

State of Alaska FY2004 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Component Budget Summary

Component: Sport Fisheries

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Component Mission

Please see BRU mission statement.

Component Services Provided

Please see BRU under services provided.

Component Goals and Strategies

Please see BRU goals and strategies.

Key Component Issues for FY2003 – 2004

Please see BRU key issues.

Major Component Accomplishments in 2002

Please see BRU accomplishments.

Statutory and Regulatory Authority

AS 16.05.010-16.10.620
5 AAC 46.001-70.060
5 AAC 75.001-75.695
16 U.S.C. 777-777k
50 CFR PRT.80

Sport Fisheries
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,208.6	14,214.3	14,423.3
72000 Travel	514.9	589.3	589.3
73000 Contractual	6,439.8	7,635.2	7,827.9
74000 Supplies	1,500.2	1,339.1	1,339.1
75000 Equipment	271.0	241.2	241.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,934.5	24,019.1	24,420.8
Funding Sources:			
1002 Federal Receipts	10,270.0	12,004.3	12,125.0
1004 General Fund Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	88.9	0.0	0.0
1024 Fish and Game Fund	11,533.4	11,972.6	12,253.6
1108 Statutory Designated Program Receipts	42.2	42.2	42.2
Funding Totals	21,934.5	24,019.1	24,420.8

Sport Fisheries

Proposed Changes in Levels of Service for FY2004

The Crystal Lake Hatchery BRU and component are merged with Sport Fish operations in the FY 04 budget.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	12,004.3	12,014.8	24,019.1
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	120.4	87.3	207.7
-Move Crystal Lake Hatchery BRU into Sport Fish BRU and Component	0.0	0.0	192.7	192.7
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.3	1.0	1.3
FY2004 Governor	0.0	12,125.0	12,295.8	24,420.8

Sport Fisheries

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	158	158	Annual Salaries	10,762,410
Part-time	204	169	Premium Pay	318,999
Nonpermanent	12	15	Annual Benefits	4,096,338
			<i>Less 4.97% Vacancy Factor</i>	<i>(754,447)</i>
			Lump Sum Premium Pay	0
Totals	374	342	Total Personal Services	14,423,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	1	0	3
Accounting Tech II	0	0	1	0	1
Administrative Assistant	2	1	1	0	4
Administrative Clerk II	2	0	1	2	5
Administrative Clerk III	3	1	4	2	10
Administrative Manager I	2	1	2	0	5
Administrative Manager III	0	0	1	0	1
Analyst/Programmer III	4	0	0	0	4
Analyst/Programmer IV	2	0	0	0	2
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	2	1	0	0	3
Biometrician III	1	1	1	0	3
Biometrician IV	1	0	0	0	1
College Intern I	3	1	1	0	5
College Intern III	0	1	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer/Architect II	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician I	0	1	0	1	2
F&W Technician II	6	10	9	74	99
F&W Technician III	7	3	7	36	53
F&W Technician IV	1	1	2	4	8
Fish & Game Program Tech	0	0	0	1	1
Fish Culturist I	2	0	0	0	2
Fish Culturist II	4	0	0	0	4
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	1	0	1	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	1	2	1	10	14
Fishery Biologist II	7	3	3	16	29
Fishery Biologist III	6	7	7	17	37
Fishery Biologist IV	5	2	1	1	9
Graduate Intern II	1	0	0	0	1
Habitat Biologist II	1	0	0	0	1
Hydrologist II	1	0	0	0	1
Information Officer I	1	1	0	0	2
Information Officer II	0	0	1	0	1
Librarian I	0	0	1	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	2	4
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Natural Resource Off I	0	0	0	1	1
Planner II	0	1	0	0	1
Planner III	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	2	1	0	0	3
Student Intern I	0	0	1	0	1
Totals	81	41	53	167	342