

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Commercial Fish Capital Improvement Position Costs Component Budget Summary

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Component: Commercial Fish Capital Improvement Position Costs

Contribution to Department's Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Core Services

This component contains personal services funding authority for staff to carry out or provide technical support for the division's CIP projects.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,393,500

Personnel:

Full time	15
Part time	25
Total	40

Key Component Challenges

No component challenges exist for this component.

Significant Changes in Results to be Delivered in FY2005

There are no proposed service level changes.

Major Component Accomplishments in 2003

The objective of this component is to document the personnel costs associated with the division's CIP projects.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information

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Commercial Fish Capital Improvement Position Costs Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,316.9	2,285.1	2,393.5
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
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	2,316.9	2,285.1	2,393.5
Funding Sources:			
1061 Capital Improvement Project Receipts	2,316.9	2,285.1	2,393.5
Funding Totals	2,316.9	2,285.1	2,393.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,316.9	2,285.1	2,393.5
Restricted Total		2,316.9	2,285.1	2,393.5
Total Estimated Revenues		2,316.9	2,285.1	2,393.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	2,285.1	2,285.1
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	108.4	108.4
FY2005 Governor	0.0	0.0	2,393.5	2,393.5

Commercial Fish Capital Improvement Position Costs Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	12	15	Annual Salaries	1,633,090
Part-time	15	25	Premium Pay	63,215
Nonpermanent	0	0	Annual Benefits	767,985
			<i>Less 2.87% Vacancy Factor</i>	(70,790)
			Lump Sum Premium Pay	0
Totals	27	40	Total Personal Services	2,393,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Biometrician I	1	0	0	0	1
Economist I	0	0	1	0	1
F&W Technician II	2	0	1	11	14
F&W Technician III	2	0	0	3	5
F&W Technician IV	1	0	0	0	1
Fishery Biologist I	0	0	0	3	3
Fishery Biologist II	4	0	0	3	7
Fishery Biologist III	1	0	1	1	3
Habitat Biologist III	0	0	1	0	1
Habitat Biologist IV	0	0	1	0	1
Planner III	0	0	1	0	1
Research Analyst I	1	0	0	0	1
Totals	12	0	6	22	40