

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Component Budget Summary

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Component: Sport Fisheries

Contribution to Department's Mission

Please see RDU mission statement.

Core Services

Please see RDU under services provided.

Major Activities to Advance Strategies

- Please see RDU under activities.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$25,626,000	Personnel:	
	Full time	165
	Part time	168
	Total	333

Key Component Challenges

Please see RDU key challenges.

Significant Changes in Results to be Delivered in FY2005

Please see RDU for results delivered.

Major Component Accomplishments in 2003

Please see RDU 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

Contact Information

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Sport Fisheries Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,600.3	14,622.4	15,291.0
72000 Travel	530.1	589.3	617.2
73000 Contractual	7,100.1	7,922.9	8,474.0
74000 Supplies	1,705.5	1,339.1	1,224.0
75000 Equipment	415.3	241.2	19.8
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	23,351.3	24,714.9	25,626.0
Funding Sources:			
1002 Federal Receipts	11,601.9	12,234.9	13,121.9
1007 Inter-Agency Receipts	54.6	0.0	0.0
1024 Fish and Game Fund	11,654.6	12,437.8	12,461.9
1108 Statutory Designated Program Receipts	40.2	42.2	42.2
Funding Totals	23,351.3	24,714.9	25,626.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	11,654.6	12,437.8	12,461.9
Unrestricted Total		11,654.6	12,437.8	12,461.9
Restricted Revenues				
Federal Receipts	51010	11,601.9	12,234.9	12,621.9
Interagency Receipts	51015	54.6	0.0	0.0
Statutory Designated Program Receipts	51063	40.2	42.2	42.2
Restricted Total		11,696.7	12,277.1	12,664.1
Total Estimated Revenues		23,351.3	24,714.9	25,126.0

**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	12,234.9	12,480.0	24,714.9
Adjustments which will continue current level of service:				
-Transfer Out Fish and Game Authority to SF Habitat Component	0.0	0.0	-290.1	-290.1
-Changes to Retirement and Other Personal Services Rates	0.0	387.0	314.2	701.2
Proposed budget increases:				
-Increase Federal Funds for Office Space Leases	0.0	500.0	0.0	500.0
FY2005 Governor	0.0	13,121.9	12,504.1	25,626.0

Sport Fisheries Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	158	165	Annual Salaries	11,050,767
Part-time	169	168	Premium Pay	268,037
Nonpermanent	15	15	Annual Benefits	5,096,811
			<i>Less 6.85% Vacancy Factor</i>	(1,124,615)
			Lump Sum Premium Pay	0
Totals	342	348	Total Personal Services	15,291,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	0	0	1
Accounting Tech I	1	0	1	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant	1	1	2	0	4
Administrative Clerk II	2	0	1	2	5
Administrative Clerk III	3	1	3	1	8
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 I	0	0	1	0	1
Biometrician II	1	1	0	0	2
Biometrician III	2	1	1	0	4
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
Education Assoc I	1	0	0	0	1
Education Assoc II	0	1	0	0	1
Education Assoc III	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	0	0	1	1
F&W Technician II	4	10	9	69	92
F&W Technician III	9	5	10	40	64
F&W Technician IV	0	1	2	3	6
Fish & Game Program Tech	0	0	0	1	1
Fish Culturist I	3	0	0	0	3
Fish Culturist II	4	0	0	0	4
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	2	0	1	0	3
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	0	2	1	9	12
Fishery Biologist II	4	5	3	18	30
Fishery Biologist III	11	7	7	16	41
Fishery Biologist IV	4	2	1	1	8
Graduate Intern II	1	0	0	0	1
Hydrologist III	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Information Officer II	1	1	1	0	3
Librarian I	0	0	1	0	1
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	0	1	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	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
Wildlife Biologist II	1	0	0	0	1
Totals	83	45	57	163	348