State of Alaska
FY2002 Governor's Operating Budget

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

Component: Commercial Fish Capital Improvement Position Costs

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Component 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.

Component Services Provided

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

Component Goals and Strategies

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

Key Component Issues for FY2001 – 2002

No key issues exist for this component.

Major Component Accomplishments for FY2000

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

Statutory and Regulatory Authority

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Commercial Fish Capital Improvement Position Costs

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	705.5	1,165.2	1,155.2
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	**705.5**	**1,165.2**	**1,155.2**
Funding Sources:			
1061 Capital Improvement Project Receipts	705.5	1,165.2	1,155.2
Funding Totals	**705.5**	**1,165.2**	**1,155.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Restricted Revenues						
Capital Improvement Project Receipts	51200	705.5	1,165.2	1,165.2	1,155.2	1,155.2
Restricted Total		**705.5**	**1,165.2**	**1,165.2**	**1,155.2**	**1,155.2**
Total Estimated Revenues		**705.5**	**1,165.2**	**1,165.2**	**1,155.2**	**1,155.2**

Commercial Fish Capital Improvement Position Costs

Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2001 Authorized	**0.0**	**0.0**	**1,165.2**	**1,165.2**
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-10.0	-10.0
FY2002 Governor	**0.0**	**0.0**	**1,155.2**	**1,155.2**

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 **Authorized**	**FY2002** **Governor**	Annual Salaries	781,612
Full-time	4	5	COLA	4,840
Part-time	8	7	Premium Pay	60,674
Nonpermanent	0	0	Annual Benefits	339,517
			Less 2.65% Vacancy Factor	(31,443)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**1,155,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	2	0	0	2	4
F&W Technician III	1	0	0	0	1
F&W Technician IV	1	0	0	0	1
Fishery Biologist I	3	0	0	0	3
Fishery Biologist II	2	0	0	0	2
Fishery Biologist III	1	0	0	0	1
Totals	**10**	**0**	**0**	**2**	**12**