State of Alaska
FY2002 Governor's Operating Budget

Department of Fish and Game
Wildlife Conservation Capital Improvement Position Costs
Component

Component: Wildlife Conservation Capital Improvement Position Costs

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Component Mission

There is no separate mission for this component

Component Services Provided

This component identifies the salary costs for Wildlife Conservation staff assigned to Capital Improvement Projects.

Component Goals and Strategies

To provide division staff salary costs to work on the following authorized CIP projects:

Waterfowl Habitat Enhancement
Development of Hunter Education/Services Products
Habitat Enhancement
Juneau Indoor Shooting Range
Sheep Research - Central Alaska Range

Key Component Issues for FY2001 – 2002

No key issues have been identified for this component.

Major Component Accomplishments for FY2000

Existing CIPs are proceeding on schedule.

Statutory and Regulatory Authority

AS 16.05
AS 16.20
AS 16.55
PL 96-467

Wildlife Conservation 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	198.6	302.0	302.7
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	**198.6**	**302.0**	**302.7**
Funding Sources:			
1061 Capital Improvement Project Receipts	198.6	302.0	302.7
Funding Totals	**198.6**	**302.0**	**302.7**

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	198.6	302.0	302.0	302.7	300.0
Restricted Total		**198.6**	**302.0**	**302.0**	**302.7**	**300.0**
Total Estimated Revenues		**198.6**	**302.0**	**302.0**	**302.7**	**300.0**

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Proposed Changes in Levels of Service for FY2002

The FY2002 budget request reflects actual projected salary costs for staff assigned to CIP projects that have been authorized in previous years.   No new CIP requests that would involve salary costs are anticipated for 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**	**302.0**	**302.0**
Adjustments which will continue current level of service:				
-Year 2 Salary Costs - Net Change from FY2001	0.0	0.0	0.7	0.7
FY2002 Governor	**0.0**	**0.0**	**302.7**	**302.7**

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	**FY2002 Governor**	Annual Salaries	193,865
Full-time	4	4	COLA	1,862
Part-time	1	1	Premium Pay	22,620
Nonpermanent	0	0	Annual Benefits	84,374
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**302,721**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	1	0	0	0	1
F&W Technician III	1	0	0	0	1
F&W Technician IV	1	0	0	0	1
Wildlife Biologist II	0	1	0	0	1
Wildlife Biologist III	1	0	0	0	1
Totals	**4**	**1**	**0**	**0**	**5**