

State of Alaska
FY2003 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 services provided under BRU.

Component Goals and Strategies

Please see BRU goals and strategies.

Key Component Issues for FY2002 – 2003

Please see BRU key issues.

Major Component Accomplishments in 2001

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

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,582.1	13,441.0	14,522.9
72000 Travel	532.1	563.5	587.1
73000 Contractual	6,469.6	7,342.4	7,535.2
74000 Supplies	1,290.6	1,167.3	1,377.4
75000 Equipment	164.6	141.1	16.5
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	22,039.0	22,655.3	24,039.1
Funding Sources:			
1002 Federal Receipts	10,411.6	10,520.8	12,004.3
1004 General Fund Receipts	0.0	20.0	20.0
1007 Inter-Agency Receipts	46.6	0.0	0.0
1024 Fish and Game Fund	11,559.7	12,056.5	11,972.6
1108 Statutory Designated Program Receipts	21.1	58.0	42.2
Funding Totals	22,039.0	22,655.3	24,039.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	12,656.2	12,056.5	12,256.5	11,972.6	12,500.0
Statutory Designated Program Receipts	51063	17.5	0.0	0.0	0.0	0.0
Unrestricted Total		12,673.7	12,056.5	12,256.5	11,972.6	12,500.0
Restricted Revenues						
Federal Receipts	51010	10,411.6	10,520.8	10,520.8	12,004.3	13,000.0
Interagency Receipts	51015	46.6	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	21.1	58.0	58.0	42.2	42.2
Restricted Total		10,479.3	10,578.8	10,578.8	12,046.5	13,042.2
Total Estimated Revenues		23,153.0	22,635.3	22,835.3	24,019.1	25,542.2

Sport Fisheries

Proposed Changes in Levels of Service for FY2003

See service changes under BRU.

Summary of Component Budget Changes From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	20.0	10,520.8	12,114.5	22,655.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	134.1	145.4	279.5
-Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds	0.0	0.0	-229.3	-229.3
-Transfer Federal Authority from SF Special Projects to cover Increase in DJ-WB Funding	0.0	800.0	0.0	800.0
Proposed budget decreases:				
-Decrease Statutory Designated Program Receipt Authority	0.0	0.0	-15.8	-15.8
Proposed budget increases:				
-Increase Federal Receipt Authority to Expand Fisheries Research Projects	0.0	549.4	0.0	549.4
FY2003 Governor	20.0	12,004.3	12,014.8	24,039.1

Sport Fisheries

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	159	158	Annual Salaries	10,447,980
Part-time	207	204	COLA	243,515
Nonpermanent	12	12	Premium Pay	314,861
			Annual Benefits	4,157,917
			<i>Less 4.23% Vacancy Factor</i>	(641,373)
			Lump Sum Premium Pay	0
Totals	378	374	Total Personal Services	14,522,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	1	0	2
Accounting Tech I	1	0	0	0	1
Administrative Assistant	2	0	1	0	3
Administrative Clerk II	2	1	2	2	7
Administrative Clerk III	4	1	3	1	9
Administrative Manager I	1	1	2	0	4
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer V	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician I	0	1	0	0	1
Biometrician II	1	0	0	0	1
Biometrician III	2	1	1	0	4
Biometrician IV	1	0	0	0	1
College Intern I	5	1	2	0	8
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	8	12	11	83	114
F&W Technician III	7	4	8	42	61
F&W Technician IV	1	1	2	5	9
Fish & Game Program Tech	0	0	0	2	2
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	2	0	3	13	18
Fishery Biologist II	7	7	6	15	35
Fishery Biologist III	6	6	7	17	36
Fishery Biologist IV	4	2	1	1	8
Graduate Intern I	0	0	1	0	1
Habitat Biologist II	1	0	0	0	1
Hydrologist III	1	0	0	0	1
Information Officer I	1	1	0	0	2
Information Officer II	0	0	1	0	1
Maint Gen Journey	1	0	0	1	2
Maint Gen Lead	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	1	2
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
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
Totals	86	44	60	184	374