

State of Alaska
FY2003 Governor's Operating Budget

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

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

Key Component Issues for FY2002 – 2003

No key issues have been identified for this component.

Major Component Accomplishments in 2001

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

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	302.7	159.0
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	0.0	302.7	159.0
Funding Sources:			
1061 Capital Improvement Project Receipts	0.0	302.7	159.0
Funding Totals	0.0	302.7	159.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	0.0	302.7	302.7	159.0	159.0
Restricted Total		0.0	302.7	302.7	159.0	159.0
Total Estimated Revenues		0.0	302.7	302.7	159.0	159.0

Wildlife Conservation Capital Improvement Position Costs

Proposed Changes in Levels of Service for FY2003

The FY2003 budget request reflects projected salary costs for staff assigned to CIP projects that have been authorized in previous years.

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	0.0	0.0	302.7	302.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	6.0	6.0
Proposed budget decreases:				
-Reduce CIP Funding Authorization for Personal Services	0.0	0.0	-149.7	-149.7
FY2003 Governor	0.0	0.0	159.0	159.0

Wildlife Conservation Capital Improvement Position Costs

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	4	0	Annual Salaries	107,738
Part-time	1	0	COLA	2,335
Nonpermanent	0	0	Premium Pay	3,632
			Annual Benefits	45,636
			<i>Less 0.21% Vacancy Factor</i>	(341)
			Lump Sum Premium Pay	0
Totals	5	0	Total Personal Services	159,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0