

State of Alaska FY2004 Governor's Operating Budget

Department of Fish and Game Exxon Valdez Restoration Component Budget Summary

Component: Exxon Valdez Restoration

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Component Mission

See Administration and Support BRU, EVOS Trustee Council component.

Component Services Provided

See Administration and Support BRU, EVOS Trustee Council component.

Component Goals and Strategies

See Administration and Support BRU, EVOS Trustee Council component.

Key Component Issues for FY2003 – 2004

See Administration and Support BRU, EVOS Trustee Council component.

Major Component Accomplishments in 2002

See Administration and Support BRU, EVOS Trustee Council component.

Statutory and Regulatory Authority

See Administration and Support BRU, EVOS Trustee Council component.

Exxon Valdez Restoration
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	853.5	944.9	0.0
72000 Travel	108.2	80.6	0.0
73000 Contractual	1,743.8	2,556.4	0.0
74000 Supplies	71.0	38.3	0.0
75000 Equipment	42.1	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	2,818.6	3,620.2	0.0
Funding Sources:			
1007 Inter-Agency Receipts	24.5	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	2,794.1	3,620.2	0.0
Funding Totals	2,818.6	3,620.2	0.0

Exxon Valdez Restoration

Proposed Changes in Levels of Service for FY2004

See Administration and Support BRU, EVOS Trustee Council component.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	3,620.2	3,620.2
Adjustments which will continue current level of service:				
-Transfer to BRU Admin & Support, Component EVOS Trustee Council	0.0	0.0	-3,620.2	-3,620.2
FY2004 Governor	0.0	0.0	0.0	0.0

**Exxon Valdez Restoration
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	12	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	12	0	Total Personal Services	0

Position Classification Summary

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