

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Fish and Game
Sport Fisheries Habitat
Component Budget Summary**

Component: Sport Fisheries Habitat

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Component Mission

Please see BRU for mission statement.

Component Services Provided

Please see BRU under services provided.

Component Goals and Strategies

Please see BRU goals and strategies.

Key Component Issues for FY2003 – 2004

Please see BRU key issues.

Major Component Accomplishments in 2002

Please see BRU for accomplishments.

Statutory and Regulatory Authority

AS 16.05.840	Fishway Required
AS 16.05.870	Protection of Fish and Game
AS 16.20	Conservation and Protection of Alaskan Wildlife
AS 41.17	Alaska Forest Resources and Practices Act
AS 46.40	Alaska Coastal Management Program
5AAC 95.010-990	Protection of Fish and Game Habitat
11AAC 95	Alaska Forest Resources and Practices
6AAC 80.130	Habitats
18AAC 70	Water Quality Standards
18AAC 75	Oil and Hazardous Subsistence Pollution Control
5AAC39.222	Sustainable Salmon Policy

Sport Fisheries Habitat
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	1,932.2
72000 Travel	0.0	0.0	242.9
73000 Contractual	0.0	0.0	1,169.5
74000 Supplies	0.0	0.0	149.4
75000 Equipment	0.0	0.0	111.6
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	0.0	3,605.6
Funding Sources:			
1002 Federal Receipts	0.0	0.0	1,177.3
1004 General Fund Receipts	0.0	0.0	264.2
1007 Inter-Agency Receipts	0.0	0.0	1,359.4
1055 Inter-agency/Oil & Hazardous Waste	0.0	0.0	98.7
1061 Capital Improvement Project Receipts	0.0	0.0	525.0
1108 Statutory Designated Program Receipts	0.0	0.0	181.0
Funding Totals	0.0	0.0	3,605.6

Sport Fisheries Habitat

Proposed Changes in Levels of Service for FY2004

As part of the Habitat Division reorganization, a number of functions have been transferred into the Division of Sport Fish. Positions and funding for these functions are now included in this new Habitat component within the Sport Fish BRU.

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	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer of Postions and Funding from Habitat Component	164.8	368.3	1,458.2	1,991.3
-Transfer of Postions and Funding from Habitat and Spec Projects Component	99.4	809.0	705.9	1,614.3
FY2004 Governor	264.2	1,177.3	2,164.1	3,605.6

Sport Fisheries Habitat

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	0	28	Annual Salaries	1,446,210
Part-time	0	3	Premium Pay	4,961
Nonpermanent	0	0	Annual Benefits	529,478
			<i>Less 2.45% Vacancy Factor</i>	(48,449)
			Lump Sum Premium Pay	0
Totals	0	31	Total Personal Services	1,932,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	1	0	0	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Cartographer II	1	0	0	0	1
Education Specialist I	0	0	0	1	1
Fishery Biologist I	0	0	0	1	1
Fishery Biologist III	0	0	0	1	1
Fishery Biologist IV	0	0	0	1	1
Habitat Biologist I	0	0	2	1	3
Habitat Biologist II	2	1	1	2	6
Habitat Biologist III	5	0	3	0	8
Habitat Biologist IV	1	0	0	1	2
Research Analyst II	0	0	0	1	1
Totals	13	1	6	11	31