

State of Alaska FY2004 Governor's Operating Budget

Department of Fish and Game Habitat Component Budget Summary

Component: Habitat

Contact: Kerry Howard, Acting Director

Tel: (907) 465-4105 **Fax:** (907) 465-4759 **E-mail:** Kerry_Howard@fishgame.state.ak.us

Component Mission

See the Habitat and Restoration BRU narrative.

Component Services Provided

See the Habitat and Restoration BRU narrative.

Component Goals and Strategies

See the Habitat and Restoration BRU narrative.

Key Component Issues for FY2003 – 2004

See the Habitat and Restoration BRU narrative.

Major Component Accomplishments in 2002

See the Habitat and Restoration BRU narrative.

Statutory and Regulatory Authority

See the Habitat and Restoration BRU narrative.

Habitat
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,629.6	4,033.0	0.0
72000 Travel	184.2	342.9	0.0
73000 Contractual	520.6	904.4	0.0
74000 Supplies	229.7	154.9	0.0
75000 Equipment	63.9	66.4	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	4,628.0	5,501.6	0.0
Funding Sources:			
1002 Federal Receipts	221.6	387.1	0.0
1003 General Fund Match	204.1	204.1	0.0
1004 General Fund Receipts	1,698.7	1,864.3	0.0
1007 Inter-Agency Receipts	2,087.6	2,523.4	0.0
1055 Inter-agency/Oil & Hazardous Waste	61.3	97.5	0.0
1108 Statutory Designated Program Receipts	354.7	425.2	0.0
Funding Totals	4,628.0	5,501.6	0.0

Habitat

Proposed Changes in Levels of Service for FY2004

See the Habitat and Restoration BRU narrative.

**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	2,068.4	387.1	3,046.1	5,501.6
Adjustments which will continue current level of service:				
-Annualize FY 2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	6.2	43.4	49.6
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.7	0.0	0.7	1.4
-Transfer to Department of Natural Resources due to Executive Order 107	-1,700.0	-25.0	-1,632.0	-3,357.0
-Transfer PCN 11-6150 and General Funds to CF Development Component	-36.5	0.0	0.0	-36.5
-Transfer of Postions and Funding to New Sport Fish Habitat Component	-164.8	-368.3	-1,458.2	-1,991.3
Proposed budget decreases:				
-Decrement General Fund per FY2003 HB208 Aquatic farms for shellfish.	-36.0	0.0	0.0	-36.0
-Reorganization and Net Reduction After Transfer To Dept of Natural Resources (EO107)	-131.8	0.0	0.0	-131.8
FY2004 Governor	0.0	0.0	0.0	0.0

Habitat

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	49	0	Annual Salaries	0
Part-time	12	0	Premium Pay	0
Nonpermanent	8	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	69	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