

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

## **Department of Fish and Game Habitat Special Projects Component Budget Summary**

**Component: Habitat Special Projects**

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**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 Special Projects**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	945.8	2,283.0	0.0
72000 Travel	58.5	152.2	0.0
73000 Contractual	316.1	738.1	0.0
74000 Supplies	92.1	94.5	0.0
75000 Equipment	70.1	45.2	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
<b>Expenditure Totals</b>	<b>1,482.6</b>	<b>3,313.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	485.3	802.3	0.0
1003 General Fund Match	96.2	99.4	0.0
1004 General Fund Receipts	20.4	0.0	0.0
1007 Inter-Agency Receipts	483.1	645.5	0.0
1061 Capital Improvement Project Receipts	0.0	1,285.9	0.0
1108 Statutory Designated Program Receipts	397.6	479.9	0.0
<b>Funding Totals</b>	<b>1,482.6</b>	<b>3,313.0</b>	<b>0.0</b>

**Habitat Special Projects**  
**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>
<b>FY2003 Authorized</b>	<b>99.4</b>	<b>802.3</b>	<b>2,411.3</b>	<b>3,313.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY 2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	6.6	18.6	25.2
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.1	2.1	2.2
-Transfer to Department of Natural Resources due to Executive Order 107	0.0	0.0	-168.0	-168.0
-Transfer Statutory Designated Receipts to WC Special Projects	0.0	0.0	-132.1	-132.1
-Transfer PCN 11-6139 and CIP Funds to CF CIP	0.0	0.0	-73.0	-73.0
-Transfer of Positions and Funding to New Sport Fish Habitat Component	-99.4	-809.0	-705.9	-1,614.3
<b>Proposed budget decreases:</b>				
-Reduction of Funding and Positions Relating to Habitat Reorganization	0.0	0.0	-1,353.0	-1,353.0
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Habitat Special Projects**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	34	0	Annual Salaries	0
Part-time	10	0	Premium Pay	0
Nonpermanent	4	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>