

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Fish and Game Subsistence Research & Monitoring BRU/Component Budget Summary**

## **BRU/Component: Subsistence Research & Monitoring**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

**Contact: Mary C. Pete, Director**

**Tel:** (907) 465-4147 **Fax:** (907) 465-2066 **E-mail:** Mary\_Pete@fishgame.state.ak.us

### **Component Mission**

This BRU/Component has been merged with the primary Subsistence BRU.

### **Component Services Provided**

See Subsistence BRU.

### **Component Goals and Strategies**

See Subsistence BRU.

### **Key Component Issues for FY2002 – 2003**

See Subsistence BRU.

### **Major Component Accomplishments in 2001**

See Subsistence BRU.

### **Statutory and Regulatory Authority**

See Subsistence BRU.

**Subsistence Research & Monitoring  
Component Financial Summary**

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,027.8	1,109.7	0.0
72000 Travel	78.0	110.6	0.0
73000 Contractual	105.3	156.1	0.0
74000 Supplies	31.0	21.9	0.0
75000 Equipment	8.7	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
<b>Expenditure Totals</b>	<b>1,250.8</b>	<b>1,398.3</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	900.0	906.7	0.0
1007 Inter-Agency Receipts	350.8	491.6	0.0
<b>Funding Totals</b>	<b>1,250.8</b>	<b>1,398.3</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	350.8	491.6	497.5	0.0	0.0
<b>Restricted Total</b>		<b>350.8</b>	<b>491.6</b>	<b>497.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>350.8</b>	<b>491.6</b>	<b>497.5</b>	<b>0.0</b>	<b>0.0</b>

**Subsistence Research & Monitoring**

**Proposed Changes in Levels of Service for FY2003**

Moved to the Subsistence BRU.

**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>
<b>FY2002 Authorized</b>	<b>906.7</b>	<b>0.0</b>	<b>491.6</b>	<b>1,398.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Merge to Subsistence BRU	-906.7	0.0	-491.6	-1,398.3
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Subsistence Research & Monitoring**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	12	0	Annual Salaries	0
Part-time	3	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>Total Personal Services</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>