

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Subsistence
Component

Component: Subsistence

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Component Mission

See BRU

Component Services Provided

See BRU

Component Goals and Strategies

See BRU

Key Component Issues for FY2001 – 2002

See BRU

Major Component Accomplishments for FY2000

See BRU

Statutory and Regulatory Authority

AS16.05.094
AS 16.05.258
AS 16.05.090
5AAC 99.010

Key Performance Measures for FY2002

Measure: (See all Subsistence measures in Subsistence Research & Monitoring Component.)
(Developed jointly with Legislature in FY2002.)

Subsistence
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	164.8	168.6	169.3
72000 Travel	15.8	10.0	10.0
73000 Contractual	27.7	35.0	35.0
74000 Supplies	2.2	5.0	5.0
75000 Equipment	3.6	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	214.1	218.6	219.3
Funding Sources:			
1004 General Fund Receipts	214.1	218.6	219.3
Funding Totals	214.1	218.6	219.3

Subsistence**Proposed Changes in Levels of Service for FY2002**

No component changes are anticipated.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	218.6	0.0	0.0	218.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.7	0.0	0.0	0.7
FY2002 Governor	219.3	0.0	0.0	219.3

Subsistence

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	3	Annual Salaries	121,919
Part-time	0	0	COLA	2,583
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	45,239
			<i>Less 0.26% Vacancy Factor</i>	(441)
			Lump Sum Premium Pay	0
Totals	5	3	Total Personal Services	169,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Totals	0	0	3	0	3