

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

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

**Component: Research & Monitoring**

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**Component Mission**

See BRU.

**Component Services Provided**

See BRU.

**Component Goals and Strategies**

See BRU.

**Key Component Issues for FY2002 – 2003**

See BRU.

**Major Component Accomplishments in 2001**

See BRU.

**Statutory and Regulatory Authority**

AS16.05.094  
AS 16.05.258  
AS 16.05.090  
5AAC 99.010

**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	0.0	0.0	1,132.9
72000 Travel	0.0	0.0	94.1
73000 Contractual	0.0	0.0	165.2
74000 Supplies	0.0	0.0	29.3
75000 Equipment	0.0	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>0.0</b>	<b>0.0</b>	<b>1,421.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	924.0
1007 Inter-Agency Receipts	0.0	0.0	497.5
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,421.5</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	0.0	0.0	0.0	497.5	497.5
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.5</b>	<b>497.5</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.5</b>	<b>497.5</b>

**Research & Monitoring**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Merge from the Research & Monitoring BRU	906.7	0.0	491.6	1,398.3
-Year 3 Labor Costs - Net Change from FY2002	17.3	0.0	5.9	23.2
<b>FY2003 Governor</b>	<b>924.0</b>	<b>0.0</b>	<b>497.5</b>	<b>1,421.5</b>

**Research & Monitoring**  
**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	12	Annual Salaries	836,395
Part-time	0	3	COLA	20,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	298,571
			<i>Less 1.95% Vacancy Factor</i>	(22,562)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,132,901</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	0	1	0	0	1
F&W Technician V	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Research Analyst IV	0	0	1	0	1
Subsist Resource Spec I	0	0	1	0	1
Subsist Resource Spec II	1	0	1	1	3
Subsist Resource Spec III	1	2	0	1	4
Subsistence Reg Prog Mngr	1	1	0	0	2
<b>Totals</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>15</b>