

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game Subsistence Component Budget Summary

Component: Subsistence

Contact: Mary C. Pete, Director

Tel: (907) 465-4147 **Fax:** (907) 465-4147 **E-mail:** Mary_Pete@fishgame.state.ak.us

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

Subsistence
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	168.5	169.3	174.1
72000 Travel	20.5	10.0	10.0
73000 Contractual	24.3	35.0	35.0
74000 Supplies	5.2	5.0	5.0
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
Expenditure Totals	218.5	219.3	224.1
Funding Sources:			
1004 General Fund Receipts	218.5	219.3	224.1
Funding Totals	218.5	219.3	224.1

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

No component changes are anticipated.

**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>
FY2002 Authorized	219.3	0.0	0.0	219.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	4.8	0.0	0.0	4.8
FY2003 Governor	224.1	0.0	0.0	224.1

Subsistence

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	125,475
Part-time	0	0	COLA	4,098
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	46,262
			<i>Less 0.99% Vacancy Factor</i>	(1,735)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	174,100

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