

State of Alaska
FY2010 Governor's Operating Budget

Department of Fish and Game
Wildlife Conservation Restoration Program
Component Budget Summary

Component: Wildlife Conservation Restoration Program

Contribution to Department's Mission

See RDU Narrative.

Core Services

- Biologists concentrate survey, inventory, and research effort on species with the greatest conservation need and on species that are not traditionally hunted or trapped.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$0

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2010

This component will be combined with Wildlife Conservation Special Projects for FY10.

Major Component Accomplishments in 2008

See RDU Narrative.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

Federal Statutes and Regulations

Public Law 108-447 - State and Tribal Wildlife Grant Program

43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information

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**Wildlife Conservation Restoration Program
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	850.7	1,008.5	0.0
72000 Travel	125.7	118.9	0.0
73000 Services	859.8	2,090.4	0.0
74000 Commodities	78.3	225.0	0.0
75000 Capital Outlay	39.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,954.4	3,442.8	0.0
Funding Sources:			
1002 Federal Receipts	1,343.9	2,753.8	0.0
1004 General Fund Receipts	610.5	689.0	0.0
Funding Totals	1,954.4	3,442.8	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,343.9	2,753.8	0.0
Restricted Total		1,343.9	2,753.8	0.0
Total Estimated Revenues		1,343.9	2,753.8	0.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	689.0	2,753.8	0.0	3,442.8
Adjustments which will continue current level of service:				
-Transfer all funding and positions to the Wildlife Conservation Special Projects component	-693.5	-2,765.9	0.0	-3,459.4
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	4.5	12.1	0.0	16.6
FY2010 Governor	0.0	0.0	0.0	0.0

**Wildlife Conservation Restoration Program
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	11	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	7	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	18	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0