

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Fish and Game  
Wildlife Conservation  
Component

## **Component: Wildlife Conservation**

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## **Component Mission**

See BRU narrative.

## **Component Services Provided**

This component is composed of 17 projects which cover management activities for 14 species groups (bison, black bear, brown bear, caribou, deer, elk, furbearers, marine mammals, mountain goat, moose, muskox, sheep, waterfowl, and wolf), as well as regulatory, public services, and general administration and support activities.

Management programs consist of habitat and population management, annual surveys and inventories of big game, furbearer, and waterfowl populations, and assessment of harvests of these game species. These projects are conducted to determine the biological status and trends of wildlife populations and to enhance wildlife populations important for human use. Information and recommendations from management and research programs are shared with local Fish and Game Advisory Committees and the Alaska Board of Game for the state's regulatory process. Biological and human use information is also provided to the Federal Subsistence Board and Regional Councils to protect the state's interests. Public services include response to public inquiries on wildlife related issues, development and distribution of wildlife related information and educational materials, a statewide hunter education/hunter services program, and various aspects of the regulatory function including distribution of regulation booklets to the public, administration of the statewide permitting system, and management of special conservation programs such as the duck stamp. Research programs provide new biological information, improve investigation techniques, and develop more effective management techniques. Technical assistance is provided to other state and federal agencies, public institutions, and private organizations.

## **Component Goals and Strategies**

See BRU narrative.

## **Key Component Issues for FY2001 – 2002**

See BRU narrative.

## **Major Component Accomplishments for FY2000**

See BRU narrative

## **Statutory and Regulatory Authority**

AS 16.05  
AS 16.20  
AS 16.55  
PL 96-467

**Wildlife Conservation**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,338.0	10,620.1	10,830.8
72000 Travel	623.0	760.7	771.2
73000 Contractual	4,693.3	5,027.4	5,259.3
74000 Supplies	864.7	607.7	819.4
75000 Equipment	250.9	303.6	160.0
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>16,769.9</b>	<b>17,319.5</b>	<b>17,840.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,150.0	6,260.0	7,017.2
1004 General Fund Receipts	251.6	251.6	253.7
1005 General Fund/Program Receipts	43.4	0.0	0.0
1007 Inter-Agency Receipts	115.3	0.0	0.0
1024 Fish and Game Fund	10,209.6	10,807.9	10,569.8
<b>Funding Totals</b>	<b>16,769.9</b>	<b>17,319.5</b>	<b>17,840.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 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>						
Federal Receipts	51010	6,150.0	6,260.0	6,260.0	7,017.2	7,000.0
Interagency Receipts	51015	115.3	0.0	0.0	0.0	0.0
Fish and Game Fund	51045	10,209.6	10,807.9	10,807.9	10,569.8	10,600.0
General Fund Program Receipts	51060	43.4	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>16,518.3</b>	<b>17,067.9</b>	<b>17,067.9</b>	<b>17,587.0</b>	<b>17,600.0</b>
<b>Total Estimated Revenues</b>		<b>16,518.3</b>	<b>17,067.9</b>	<b>17,067.9</b>	<b>17,587.0</b>	<b>17,600.0</b>

## Wildlife Conservation

### Proposed Changes in Levels of Service for FY2002

The Division of Wildlife Conservation will receive \$740.0 in additional federal funds under the Pittman-Robertson Wildlife Restoration Act. These funds are available for use by the division due to increased revenue nationally into the Pittman-Robertson fund. These increased funds will be used for the following activities: a) delivery of hunter education programs in rural Alaska; b) improvement of delivery of general wildlife education in schools using the Alaska Wildlife Curriculum; c) continue to improve/enhance use of the internet for permit applications, purchasing of licenses and tags, and dissemination of regulatory and general hunting information; d) provide increased seasonal help at our busier offices to assist the public; and e) increase data collection for moose, caribou, and brown bear populations that have been identified for intensive management by the Board of Game. To accomplish these activities, 3 new seasonal positions and 4 new non-permanent positions have been requested as well as increased staff-months for existing seasonal and non-permanent positions.

This increase will also help offset the decrease in fish and game funds proposed for FY2002. For the past several years the Division of Wildlife Conservation has been drawing heavily on a surplus balance in the Fish and Game Fund to support division activities as federal dollars declined. Annual draws from the Fish and Game Fund surpassed the annual revenue received into the fund by almost a million dollars. The surplus in the fund has now been reduced and it is time to bring expenditures from the Fish and Game Fund in line with annual revenues.

### 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>
<b>FY2001 Authorized</b>	251.6	6,260.0	10,807.9	17,319.5
<b>Adjustments which will continue current level of service:</b>				
-Transfer Fish & Game Funds to Special Projects Component	0.0	0.0	-65.0	-65.0
-Year 2 Labor Costs - Net Change from FY2001	2.1	17.2	1.9	21.2
<b>Proposed budget decreases:</b>				
-Reduce Fish and Game Fund Receipt Authority	0.0	0.0	-175.0	-175.0
<b>Proposed budget increases:</b>				
-Increment in federal funds for hunter education, public services, and species management.	0.0	740.0	0.0	740.0
<b>FY2002 Governor</b>	<b>253.7</b>	<b>7,017.2</b>	<b>10,569.8</b>	<b>17,840.7</b>

## Wildlife Conservation

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	143	146	Annual Salaries	8,296,797
Part-time	43	44	COLA	115,378
Nonpermanent	17	21	Premium Pay	4,626
			Annual Benefits	3,058,217
			<i>Less 5.61% Vacancy Factor</i>	(644,218)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>203</b>	<b>211</b>	<b>Total Personal Services</b>	<b>10,830,800</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	1	1	0	4
Administrative Assistant	2	0	1	1	4
Administrative Clerk II	5	4	1	1	11
Administrative Clerk III	4	0	1	3	8
Administrative Manager I	1	1	1	0	3
Administrative Manager III	0	0	1	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	2	1	1	0	4
Analyst/Programmer IV	2	0	0	0	2
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	1	0	0	0	1
Biometrician III	1	1	0	0	2
College Intern I	4	1	1	1	7
College Intern II	4	0	0	0	4
College Intern IV	0	0	0	1	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Education Assoc III	1	0	0	0	1
F&G Regional Spvr	1	2	1	0	4
F&W Technician II	1	0	1	0	2
F&W Technician III	7	4	3	9	23
F&W Technician IV	3	0	0	1	4
F&W Technician V	2	2	1	0	5
Fish & Game Program Tech	0	1	1	6	8
Graduate Intern I	2	0	0	1	3
Information Officer II	1	0	1	0	2
Maint Spec Bfc Journey I	0	0	0	1	1
Micro/Network Spec I	0	1	0	0	1
Micro/Network Tech I	1	1	0	0	2
Planner II	0	2	0	0	2
Planner III	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Project Asst	2	0	0	0	2
Project Coord	2	0	0	0	2
Publications Spec II	0	0	2	0	2
Publications Tech II	0	1	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Statistical Technician I	0	1	0	0	1
Student Intern III	1	0	0	0	1
Wildlife Biologist I	0	1	3	3	7
Wildlife Biologist II	4	6	1	8	19
Wildlife Biologist III	12	11	5	21	49
Wildlife Biologist IV	2	2	3	0	7
<b>Totals</b>	<b>76</b>	<b>44</b>	<b>34</b>	<b>57</b>	<b>211</b>