

# **State of Alaska FY2004 Governor's Operating Budget**

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

## **Component: Wildlife Conservation Restoration Program**

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### **Component Mission**

See BRU Narrative

### **Component Services Provided**

This component supports projects which emphasize the following: 1) management of species with the greatest conservation need; 2) wildlife education in schools and communities; 3) management of species that are not hunted or trapped; 4) wildlife viewing programs; 5) wildlife interpretive programs, 6) and refuge management. It also includes administrative support and program planning and development activities.

Management programs consist of projects to determine the biological status and habitat requirements of numerous species of wildlife that are not hunted or trapped. Education and watchable wildlife programs include projects to enhance wildlife education in the schools and communities throughout Alaska and enhance opportunities to view wildlife.

### **Component Goals and Strategies**

See BRU Narrative

### **Key Component Issues for FY2003 – 2004**

See BRU Narrative

### **Major Component Accomplishments in 2002**

See BRU Narrative

### **Statutory and Regulatory Authority**

AS 16.05  
PL 96-467

**Wildlife Conservation Restoration Program**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	1,624.7	1,863.8
72000 Travel	0.0	175.9	148.9
73000 Contractual	0.0	2,750.7	3,080.4
74000 Supplies	0.0	485.0	460.0
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>5,036.3</b>	<b>5,553.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	4,000.0	4,512.6
1004 General Fund Receipts	0.0	32.3	0.0
1024 Fish and Game Fund	0.0	1,004.0	1,040.5
<b>Funding Totals</b>	<b>0.0</b>	<b>5,036.3</b>	<b>5,553.1</b>

**Wildlife Conservation Restoration Program  
Proposed Changes in Levels of Service for FY2004**

No service level changes are anticipated.

**Summary of Component Budget Changes  
From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>32.3</b>	<b>4,000.0</b>	<b>1,004.0</b>	<b>5,036.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	12.4	6.4	18.8
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.2	0.1	0.3
<b>Proposed budget decreases:</b>				
-Eliminate GF used for match for non-game programs	-32.3	0.0	0.0	-32.3
<b>Proposed budget increases:</b>				
-Increment to Fish & Game Fund for Pack Creek Bear Sanctuary Access Permit	0.0	0.0	30.0	30.0
-Increase Federal Receipt Authority for NonGame Management and Wildlife Education	0.0	500.0	0.0	500.0
<b>FY2004 Governor</b>	<b>0.0</b>	<b>4,512.6</b>	<b>1,040.5</b>	<b>5,553.1</b>

**Wildlife Conservation Restoration Program**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	6	13	Annual Salaries	1,384,292
Part-time	13	12	Premium Pay	9,819
Nonpermanent	4	4	Annual Benefits	495,427
			<i>Less 1.36% Vacancy Factor</i>	(25,738)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>29</b>	<b>Total Personal Services</b>	<b>1,863,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	0	1	0	0	1
College Intern III	0	1	0	0	1
College Intern IV	0	0	0	1	1
Education Assoc III	1	1	1	1	4
F&W Technician II	0	0	2	0	2
F&W Technician III	6	0	0	1	7
F&W Technician IV	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Project Asst	1	0	0	0	1
Project Coord	1	0	1	0	2
Wildlife Biologist I	0	1	0	0	1
Wildlife Biologist II	1	1	0	0	2
Wildlife Biologist III	2	1	0	0	3
Wildlife Biologist IV	0	0	1	0	1
<b>Totals</b>	<b>14</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>29</b>