

**State of Alaska  
FY2007 Governor's Operating Budget**

**Department of Fish and Game  
Wildlife Conservation  
Component Budget Summary**

**Component: Wildlife Conservation**

**Contribution to Department's Mission**

See RDU narrative.

**Core Services**

This component contributes to the core services of the division as described in the RDU narrative. The wildlife management, game species research, and public services work performed by this component is funded by the federal funding source, "Federal Aid in Wildlife Restoration," and the Fish & Game Fund.

Wildlife Restoration funding is popularly known as the "Pittman-Robertson Act." The purpose of this Act was to provide funding to states for the selection, restoration, rehabilitation and improvement of wildlife habitat, wildlife management research, and the distribution of information produced by the projects. The "PR" program is administered by the Division of Federal Assistance, Department of Interior.

See the link: [federalaid.fws.gov](http://federalaid.fws.gov)

Funding from the Fish & Game Fund comprise a vital link to PR funds as they serve as the required 25% cost-share. Revenue into the wildlife side of the Fish & Game fund comes from the sale of the following (in order from greatest to smallest contributor): hunting licenses and big game tags to non-residents, hunting licenses to residents, drawing and permit hunt application fees. The division uses the proceeds in the Fish & Game Fund as directed by AS 16.05.130(a) for the protection, propogation, and restortation of sport fish and game resources and for the cost of administering the sport fish and game divisions.

| FY2007 Resources Allocated to Achieve Results |                   |            |
|---|-------------------|------------|
| <b>FY2007 Component Budget: \$22,690,200</b>  | <b>Personnel:</b> |            |
|   | Full time         | 142        |
|   | Part time         | 26         |
|   | <b>Total</b>      | <b>168</b> |

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in FY2007**

Two increments are requested.

Increase funds for Big Game Management and Research. Addition of requested General Funds will significantly enhance the division's ability to manage the state's wildlife resources. These will supplement the mix of federal aid funds and Fish and Game Fund monies that finance wildlife survey and inventory activities, wildlife research projects, public services, regulatory activities, and other core functions of the division. By helping to compensate for increased costs and inflationary effects felt since 1992, this will allow the retention of experienced, highly skilled staff and enable the division to resume adequate levels of wildlife inventories and studies across the state, with sufficient coverage and intensity to facilitate intensive management and maximum allocation to consumptive uses.

This increment addresses the division's strategies of collecting scientifically sound information on wildlife populations in Alaska; providing up-to-date biological information and recommendations to the Board of Game and state advisory committees; and increasing low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.

Increase funds for Research on Wildlife Species Pending Listing as Threatened. Federal management of species designated as "threatened" or "endangered" under the Endangered Species Act can affect a broad array of economic activities in Alaska from commercial fishing to logging and oil and gas development. Currently 12 species have been listed in Alaska as endangered; these include nine species of marine mammals and three bird species. The State needs to be actively involved in any new designations and efforts to identify "critical habitat" and develop recovery plans. State involvement in the management of marine mammals, which were formally under federal jurisdiction in Alaska, is also critical to ensuring that state interests and scientific expertise are adequately considered. Field research into candidate and threatened waterfowl species is needed to map migration and reproduction patterns.

This increment addresses the division's strategy of - 0% change in the number of species under state management designated as threatened or endangered in Alaska from the 2003 level.

## Major Component Accomplishments in 2005

See RDU narrative.

## Statutory and Regulatory Authority

AS 16.05 - Fish & Game Code  
AS 16.20 - Conservation and Protection of Alaska Fish and Game  
AS 16.55 - Shooting and Firearm Safety  
5 AAC - Fish & Game  
PL 96-467

### Contact Information

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**Wildlife Conservation  
Component Financial Summary**

*All dollars shown in thousands*

|  | FY2005 Actuals  | FY2006<br>Management Plan | FY2007 Governor |
|--|-----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>              |                 |                           |                 |
| <b>Component Expenditures:</b>           |                 |                           |                 |
| 71000 Personal Services                  | 10,605.6        | 11,495.7                  | 13,344.4        |
| 72000 Travel                             | 363.5           | 704.2                     | 779.2           |
| 73000 Services                           | 4,207.3         | 5,402.9                   | 6,674.2         |
| 74000 Commodities                        | 872.9           | 1,187.4                   | 1,892.4         |
| 75000 Capital Outlay                     | 72.5            | 0.0                       | 0.0             |
| 77000 Grants, Benefits                   | 0.0             | 0.0                       | 0.0             |
| 78000 Miscellaneous                      | 0.0             | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                | <b>16,121.8</b> | <b>18,790.2</b>           | <b>22,690.2</b> |
| <b>Funding Sources:</b>                  |                 |                           |                 |
| 1002 Federal Receipts                    | 8,845.9         | 9,061.4                   | 9,061.4         |
| 1004 General Fund Receipts               | 73.3            | 696.7                     | 4,596.7         |
| 1024 Fish and Game Fund                  | 7,202.6         | 8,951.7                   | 8,951.7         |
| 1194 Fish and Game Nondedicated Receipts | 0.0             | 80.4                      | 80.4            |
| <b>Funding Totals</b>                    | <b>16,121.8</b> | <b>18,790.2</b>           | <b>22,690.2</b> |

**Estimated Revenue Collections**

| Description                                | Master<br>Revenue<br>Account | FY2005<br>Actuals | FY2006<br>Management<br>Plan | FY2007<br>Governor |
|--|------------------------------|-------------------|------------------------------|--------------------|
| <b>Unrestricted Revenues</b>               |                              |                   |                              |                    |
| Unrestricted Fish & Game<br>Fund-Dedicated | 68535                        | 7,202.6           | 8,951.7                      | 8,951.7            |
| Unrestricted Fish & Game<br>Fund-NonDed    | 68540                        | 0.0               | 80.4                         | 80.4               |
| <b>Unrestricted Total</b>                  |                              | <b>7,202.6</b>    | <b>9,032.1</b>               | <b>9,032.1</b>     |
| <b>Restricted Revenues</b>                 |                              |                   |                              |                    |
| Federal Receipts                           | 51010                        | 8,845.9           | 9,061.4                      | 9,061.4            |
| <b>Restricted Total</b>                    |                              | <b>8,845.9</b>    | <b>9,061.4</b>               | <b>9,061.4</b>     |
| <b>Total Estimated<br/>Revenues</b>        |                              | <b>16,048.5</b>   | <b>18,093.5</b>              | <b>18,093.5</b>    |

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2006 Management Plan</b>  | <b>696.7</b>         | <b>9,061.4</b>       | <b>9,032.1</b>     | <b>18,790.2</b>    |
| <b>Adjustments which will continue current level of service:</b>   |                      |                      |                    |                    |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees                                       | 212.8                | 0.0                  | 0.0                | 212.8              |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees                      | 25.2                 | 0.0                  | 0.0                | 25.2               |
| -FY 07 Retirement Systems Cost Increase  | 389.3                | 0.0                  | 0.0                | 389.3              |
| <b>Proposed budget increases:</b>  |                      |                      |                    |                    |
| -Increase state funds for Big Game Management and Research in Wildlife Conservation                        | 2,900.0              | 0.0                  | 0.0                | 2,900.0            |
| -Increase state funds for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation | 250.0                | 0.0                  | 0.0                | 250.0              |
| -Risk Management Self-Insurance Funding Increase   | 122.7                | 0.0                  | 0.0                | 122.7              |
| <b>FY2007 Governor</b>   | <b>4,596.7</b>       | <b>9,061.4</b>       | <b>9,032.1</b>     | <b>22,690.2</b>    |

**Wildlife Conservation  
Personal Services Information**

| Authorized Positions |   | Personal Services Costs          |                                  |                   |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
|                      | <u>FY2006</u><br><u>Management</u><br><u>Plan</u> | <u>FY2007</u><br><u>Governor</u> |                                  |                   |
| Full-time            | 133   | 142                              | Annual Salaries                  | 8,418,158         |
| Part-time            | 28  | 26                               | COLA                             | 235,567           |
| Nonpermanent         | 12  | 12                               | Premium Pay                      | 47,379            |
|                      |   |                                  | Annual Benefits                  | 4,963,234         |
|                      |   |                                  | <i>Less 2.34% Vacancy Factor</i> | (319,938)         |
|                      |   |                                  | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>        | <b>173</b>  | <b>180</b>                       | <b>Total Personal Services</b>   | <b>13,344,400</b> |

**Position Classification Summary**

| Job Class Title           | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|--------|--------|-------|
| Accounting Clerk II       | 1         | 0         | 0      | 0      | 1     |
| Accounting Tech I         | 1         | 0         | 0      | 0      | 1     |
| Administrative Assistant  | 1         | 1         | 1      | 1      | 4     |
| Administrative Clerk II   | 3         | 2         | 0      | 0      | 5     |
| Administrative Clerk III  | 3         | 1         | 1      | 0      | 5     |
| Administrative Manager I  | 2         | 1         | 1      | 0      | 4     |
| Administrative Manager IV | 0         | 0         | 1      | 0      | 1     |
| Administrative Supervisor | 1         | 0         | 0      | 0      | 1     |
| Analyst/Programmer III    | 2         | 0         | 2      | 0      | 4     |
| Analyst/Programmer IV     | 1         | 1         | 1      | 0      | 3     |
| Biometrician II           | 1         | 1         | 0      | 0      | 2     |
| Biometrician III          | 2         | 0         | 0      | 0      | 2     |
| College Intern I          | 3         | 2         | 0      | 0      | 5     |
| College Intern II         | 1         | 0         | 1      | 0      | 2     |
| Dep Dir Fish & Game       | 0         | 0         | 1      | 0      | 1     |
| Division Director         | 0         | 0         | 1      | 0      | 1     |
| Education Assoc II        | 2         | 0         | 0      | 0      | 2     |
| F&G Regional Spvr         | 2         | 1         | 1      | 0      | 4     |
| F&W Technician III        | 4         | 3         | 1      | 3      | 11    |
| F&W Technician IV         | 5         | 0         | 3      | 6      | 14    |
| F&W Technician V          | 1         | 1         | 1      | 0      | 3     |
| Fish & Game Program Tech  | 0         | 0         | 1      | 1      | 2     |
| Graduate Intern I         | 0         | 0         | 0      | 1      | 1     |
| Information Officer I     | 1         | 0         | 0      | 0      | 1     |
| Information Officer II    | 1         | 0         | 1      | 0      | 2     |
| Planner II                | 0         | 1         | 0      | 0      | 1     |
| Planner III               | 1         | 1         | 0      | 0      | 2     |
| Prog Coordinator          | 2         | 0         | 1      | 0      | 3     |
| Project Asst              | 1         | 0         | 0      | 0      | 1     |
| Publications Spec II      | 0         | 0         | 1      | 0      | 1     |
| Publications Tech II      | 0         | 1         | 0      | 1      | 2     |
| Research Analyst IV       | 1         | 0         | 0      | 0      | 1     |
| Statistical Clerk         | 1         | 0         | 0      | 0      | 1     |
| Statistical Technician I  | 1         | 1         | 0      | 0      | 2     |
| Student Intern II         | 3         | 0         | 0      | 0      | 3     |
| Student Intern III        | 1         | 0         | 0      | 0      | 1     |
| Wildlife Biologist I      | 0         | 1         | 2      | 1      | 4     |

**Position Classification Summary**

| <b>Job Class Title</b> | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Wildlife Biologist II  | 4                | 7                | 4             | 7             | 22           |
| Wildlife Biologist III | 10               | 11               | 3             | 22            | 46           |
| Wildlife Biologist IV  | 3                | 2                | 1             | 1             | 7            |
| Wildlife Veterinarian  | 0                | 1                | 0             | 0             | 1            |
| <b>Totals</b>          | <b>66</b>        | <b>40</b>        | <b>30</b>     | <b>44</b>     | <b>180</b>   |