

State of Alaska FY2009 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

This component contributes to the core services of the division as described in the RDU narrative. This component supports projects which emphasize the following and are funded by the federal funding source, "State Wildlife Grants" and matching funds from the General Fund.

- Management of species with the greatest conservation need;
- Wildlife education in schools and communities;
- Management of species that are not hunted or trapped;

State Wildlife Grants have become known as "SWG." The purpose of this annual congressional appropriation is to provide funding to states for the "...development and implementation of programs for the benefit of wildlife and their habitat, including species that are not hunted or fished." The "SWG" program is administered by the Division of Federal Assistance, U.S. Fish & Wildlife Service, Department of Interior.

Type the follow link for more information: federalaid.fws.gov

Funding from the General Fund comprises a vital link to SWG funds as they serve as the required cost-share. The cost share amount was changed from 25% to 50% at the start of federal fiscal year 2007. All new grant projects from SWG funds will be a 1:1 match ratio. The division does not have sufficient general funds to match all the available federal funds from the SWG grant program.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,839,700	Personnel:	
	Full time	9
	Part time	1
	Total	10

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2009

The component will seek cooperative agreements and contracts with universities and non-profit organizations in order to use funding from this federal grant source. These parties will need to provide a 50% match for any funding provided by the division. This is not expected to be entirely successful as organizations do not have available funding so serve as a cash match and using an approach that incorporates in-kind contributions and volunteers will not generate sufficient funds. Less field work is expected in FY09 unless General Funds are appropriated to serve as the 1:1 match fund.

Major Component Accomplishments in 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,133.8	1,098.8	1,020.4
72000 Travel	104.0	118.9	118.9
73000 Services	1,400.7	2,310.4	2,440.4
74000 Commodities	101.8	260.0	260.0
75000 Capital Outlay	9.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,750.0	3,788.1	3,839.7
Funding Sources:			
1002 Federal Receipts	2,130.9	3,169.0	3,207.7
1004 General Fund Receipts	619.1	619.1	632.0
Funding Totals	2,750.0	3,788.1	3,839.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,130.9	3,169.0	3,207.7
Restricted Total		2,130.9	3,169.0	3,207.7
Total Estimated Revenues		2,130.9	3,169.0	3,207.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	619.1	3,169.0	0.0	3,788.1
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	12.9	38.7	0.0	51.6
FY2009 Governor	632.0	3,207.7	0.0	3,839.7

**Wildlife Conservation Restoration Program
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
	<u>Management</u>	<u>FY2009</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	10	9	Annual Salaries	671,998
Part-time	2	1	COLA	40,503
Nonpermanent	7	7	Premium Pay	600
			Annual Benefits	325,923
			<i>Less 1.79% Vacancy Factor</i>	(18,624)
			Lump Sum Premium Pay	0
Totals	19	17	Total Personal Services	1,020,400

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	1	0	2
Education Assoc III	1	1	2	1	5
F&W Technician II	1	0	0	0	1
F&W Technician III	0	0	1	0	1
F&W Technician IV	0	1	0	0	1
Wildlife Biologist III	1	1	1	1	4
Wildlife Biologist IV	0	0	1	0	1
Totals	3	5	7	2	17