

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Wildlife Conservation Restoration Program

Contribution to Department's Mission

See RDU Narrative

Core Services

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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$5,669,200

Personnel:

Full time	14
Part time	10
Total	24

Key Component Challenges

See RDU Narrative

Significant Changes in Results to be Delivered in FY2005

No service level changes are anticipated.

Major Component Accomplishments in 2003

See RDU Narrative

Statutory and Regulatory Authority

AS 16.05
PL 96-467

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Wildlife Conservation Restoration Program Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,097.5	1,887.8	1,979.9
72000 Travel	128.6	148.9	148.9
73000 Contractual	1,256.4	3,080.4	3,080.4
74000 Supplies	169.2	460.0	460.0
75000 Equipment	1.5	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
Expenditure Totals	2,653.2	5,577.1	5,669.2
Funding Sources:			
1002 Federal Receipts	2,259.6	4,529.3	4,594.3
1024 Fish and Game Fund	393.6	1,047.8	1,074.9
Funding Totals	2,653.2	5,577.1	5,669.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
Fish and Game Fund	51045	393.6	1,047.8	1,074.9
Unrestricted Total		393.6	1,047.8	1,074.9
<u>Restricted Revenues</u>				
Federal Receipts	51010	2,259.6	4,529.3	4,594.3
Restricted Total		2,259.6	4,529.3	4,594.3
Total Estimated Revenues		2,653.2	5,577.1	5,669.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	4,529.3	1,047.8	5,577.1
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	65.0	27.1	92.1
FY2005 Governor	0.0	4,594.3	1,074.9	5,669.2

**Wildlife Conservation Restoration Program
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	13	14	Annual Salaries	1,384,195
Part-time	12	10	Premium Pay	8,518
Nonpermanent	4	4	Annual Benefits	599,164
			<i>Less 0.65% Vacancy Factor</i>	<i>(12,877)</i>
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	1,979,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern II	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	5	0	0	0	5
F&W Technician IV	1	0	0	0	1
F&W Technician V	1	0	0	0	1
Habitat Biologist IV	0	0	1	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	0	1	0	0	1
Wildlife Biologist III	1	1	1	0	3
Wildlife Biologist IV	0	0	1	0	1
Totals	12	6	8	2	28