

# **State of Alaska FY2005 Governor's Operating Budget**

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

## Contents

<i>Component: Wildlife Conservation</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

## Component: Wildlife Conservation

### Contribution to Department's Mission

See BRU narrative.

### Core Services

This component provides wildlife management activities for fourteen 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 responses to public inquiries on wildlife related issues, development and distribution of wildlife-related informational 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 state 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.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$18,969,200**

**Personnel:**

Full time	143
Part time	27
<b>Total</b>	<b>170</b>

### 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  
AS 16.20  
AS 16.55  
PL 96-467

Contact Information
<p><b>Contact:</b> Matt Robus, Director <b>Phone:</b> (907) 465-4190 <b>Fax:</b> (907) 465-6142 <b>E-mail:</b> matt_robust@fishgame.state.ak.us</p>

### Wildlife Conservation Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,148.0	10,442.7	11,031.4
72000 Travel	670.6	706.2	706.2
73000 Contractual	5,147.4	5,156.2	6,009.2
74000 Supplies	1,084.9	1,187.4	1,222.4
75000 Equipment	445.5	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
<b>Expenditure Totals</b>	<b>17,496.4</b>	<b>17,492.5</b>	<b>18,969.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	8,118.5	8,553.8	9,329.3
1024 Fish and Game Fund	9,377.9	8,938.7	9,639.9
<b>Funding Totals</b>	<b>17,496.4</b>	<b>17,492.5</b>	<b>18,969.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b><u>Unrestricted Revenues</u></b>				
Fish and Game Fund	51045	9,377.9	8,938.7	9,639.9
<b>Unrestricted Total</b>		<b>9,377.9</b>	<b>8,938.7</b>	<b>9,639.9</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	8,118.5	8,553.8	8,829.3
<b>Restricted Total</b>		<b>8,118.5</b>	<b>8,553.8</b>	<b>8,829.3</b>
<b>Total Estimated Revenues</b>		<b>17,496.4</b>	<b>17,492.5</b>	<b>18,469.2</b>

**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>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>8,553.8</b>	<b>8,938.7</b>	<b>17,492.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	0.0	275.5	238.2	513.7
-Transfer In Fish and Game funds from Assret/Project	0.0	0.0	258.0	258.0
<b>Proposed budget increases:</b>				
-Operational Funding for Juneau Indoor Shooting Range	0.0	0.0	205.0	205.0
-Increase Federal Funds for Office Space Leases	0.0	500.0	0.0	500.0
<b>FY2005 Governor</b>	<b>0.0</b>	<b>9,329.3</b>	<b>9,639.9</b>	<b>18,969.2</b>

### Wildlife Conservation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	143	143	Annual Salaries	7,958,990
Part-time	30	27	Premium Pay	34,520
Nonpermanent	17	15	Annual Benefits	3,512,822
			<i>Less 4.13% Vacancy Factor</i>	(474,932)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>190</b>	<b>185</b>	<b>Total Personal Services</b>	<b>11,031,400</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	1	0	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant	1	0	1	1	3
Administrative Clerk II	5	2	0	1	8
Administrative Clerk III	2	1	2	0	5
Administrative Manager I	2	1	1	0	4
Administrative Manager III	0	0	1	0	1
Administrative Supervisor	1	0	0	0	1
Analyst/Programmer III	2	0	1	0	3
Analyst/Programmer IV	1	1	1	0	3
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician III	2	1	0	0	3
College Intern I	8	1	0	0	9
College Intern II	1	1	1	0	3
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	2	1	1	0	4
F&W Technician II	1	0	0	0	1
F&W Technician III	3	5	2	6	16
F&W Technician IV	4	0	0	3	7
F&W Technician V	1	1	1	0	3
Fish & Game Program Tech	0	1	1	1	3
Graduate Intern I	1	1	1	0	3
Information Officer I	1	0	0	0	1
Information Officer II	1	1	1	0	3
Micro/Network Spec I	0	1	0	0	1
Micro/Network Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	1	1	1	0	3
Prog Coordinator	2	0	1	0	3
Project Asst	2	0	0	0	2
Project Coord	1	0	0	0	1
Publications Spec II	0	0	3	0	3
Publications Tech II	0	1	0	0	1
Research Analyst IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Statistical Technician I	0	1	0	0	1
Wildlife Biologist I	0	0	3	1	4
Wildlife Biologist II	3	4	3	9	19

**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 III	9	12	3	21	45
Wildlife Biologist IV	3	2	1	1	7
<b>Totals</b>	<b>65</b>	<b>42</b>	<b>34</b>	<b>44</b>	<b>185</b>