

**State of Alaska**  
**FY2003 Governor's Operating Budget**

**Department of Fish and Game**  
**Wildlife Conservation EVOS Restoration Projects**  
**Component Budget Summary**

## **Component: Wildlife Conservation EVOS Restoration Projects**

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### **Component Mission**

To restore, rehabilitate, monitor, and enhance EVOS impacted wildlife resources.

### **Component Services Provided**

The division has one on-going project related to the Exxon Valdez Oil Spill: Harlequin Duck Population Dynamics.

### **Component Goals and Strategies**

The primary goals of this component are to (a) engage actively in the public processes that determine the direction and program of work funded by the EVOS Trustee Council, and (b) conduct state-of-the-art applied science projects aimed at restoring, replacing, rehabilitating, monitoring, and enhancing EVOS impacted wildlife resources.

### **Key Component Issues for FY2002 – 2003**

The division anticipates that it will apply to the Exxon Valdez Trustee Council for funding assistance related to marine mammals and waterfowl projects under their new Gulf Ecosystem Monitoring (GEM) program. Proposals are anticipated in the spring 2002, with funding decisions announced fall 2002.

### **Major Component Accomplishments in 2001**

- Research is on-going for the Harlequin Duck Population Dynamics.
- The Harbor Seals project is on-going and will be completed by March, 2002.
- The division's research on Surf Scoter populations ended in September, 2001.
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### **Statutory and Regulatory Authority**

AS 37.14.400-450

**Wildlife Conservation EVOS Restoration Projects  
Component Financial Summary**

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	110.8	217.8	92.1
72000 Travel	9.6	19.5	19.5
73000 Contractual	71.3	214.9	343.3
74000 Supplies	11.3	92.6	92.6
75000 Equipment	2.5	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>205.5</b>	<b>544.8</b>	<b>547.5</b>
<b>Funding Sources:</b>			
1018 Exxon Valdez Oil Spill Settlement	205.5	544.8	547.5
<b>Funding Totals</b>	<b>205.5</b>	<b>544.8</b>	<b>547.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Exxon Valdez Oil Spill Settlement	51392	205.5	544.8	544.8	547.5	547.5
<b>Unrestricted Total</b>		<b>205.5</b>	<b>544.8</b>	<b>544.8</b>	<b>547.5</b>	<b>547.5</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>205.5</b>	<b>544.8</b>	<b>544.8</b>	<b>547.5</b>	<b>547.5</b>

**Wildlife Conservation EVOS Restoration Projects**  
**Proposed Changes in Levels of Service for FY2003**

No changes to this component are anticipated for FY03.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>544.8</b>	<b>544.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	2.7	2.7
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>547.5</b>	<b>547.5</b>

**Wildlife Conservation EVOS Restoration Projects**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	55,648
Part-time	3	2	COLA	1,259
Nonpermanent	0	0	Premium Pay	7,663
			Annual Benefits	27,662
			<i>Less 0.14% Vacancy Factor</i>	(132)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>Total Personal Services</b>	<b>92,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician III	1	0	0	0	1
Wildlife Biologist I	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>