

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

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

## **Component: Wildlife Conservation Restoration Program**

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### **Component Mission**

See BRU Narrative

### **Component Services Provided**

This is a new component for FY03. It includes projects related to wildlife education in schools and communities, management of species that are not hunted or trapped, wildlife viewing programs, wildlife interpretive programs, 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.

In FY02, similar services were provided in the CARA Implementation component.

### **Component Goals and Strategies**

See BRU Narrative

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

See BRU Narrative

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

See BRU Narrative

### **Statutory and Regulatory Authority**

AS 16.05  
PL 96-467

**Wildlife Conservation Restoration Program  
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	0.0	0.0	1,624.7
72000 Travel	0.0	0.0	175.9
73000 Contractual	0.0	0.0	2,974.4
74000 Supplies	0.0	0.0	485.0
75000 Equipment	0.0	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>0.0</b>	<b>0.0</b>	<b>5,260.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	4,000.0
1004 General Fund Receipts	0.0	0.0	256.0
1024 Fish and Game Fund	0.0	0.0	1,004.0
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>5,260.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Fish and Game Fund	51045	0.0	0.0	0.0	1,004.0	1,004.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,004.0</b>	<b>1,004.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	4,000.0	4,000.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,004.0</b>	<b>5,004.0</b>

**Wildlife Conservation Restoration Program**

**Proposed Changes in Levels of Service for FY2003**

The CARA Implementation component was created during the FY02 budget process when this funding became available to Alaska. In FY02, the division was authorized to spend \$1.6 million in federal funds.

At the federal level, the program name for these funds has evolved from Conservation and Restoration Act (CARA) to Wildlife Conservation Restoration Program (WCRP). To recognize this change in name, the division has created a new budget component for FY03, making the CARA Implementation component a one-year budget component (FY02 only).

In FY03, we are requesting authorization to spend \$4 million in WCRP federal funds in this budget component. This component also includes a request to spend \$1 million in fish and game funds and \$256.0 in general funds, which have been transferred from the Wildlife Conservation component.

**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>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Federal Fund Authority from CARA Implementation	0.0	1,510.0	0.0	1,510.0
-Year 3 Labor Costs - Net Change from FY2002	0.0	8.7	0.0	8.7
-Transfer Projects, PCNs, and Funds for NonGame Mgmt & Wildlife Education	256.0	0.0	1,004.0	1,260.0
<b>Proposed budget increases:</b>				
-Federal Funds Increase for NonGame Management and Wildlife Education	0.0	2,481.3	0.0	2,481.3
<b>FY2003 Governor</b>	<b>256.0</b>	<b>4,000.0</b>	<b>1,004.0</b>	<b>5,260.0</b>

**Wildlife Conservation Restoration Program**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	6	Annual Salaries	1,160,187
Part-time	0	13	COLA	26,960
Nonpermanent	0	4	Premium Pay	14,049
			Annual Benefits	440,635
			<i>Less 1.04% Vacancy Factor</i>	(17,131)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>23</b>	<b>Total Personal Services</b>	<b>1,624,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	1	0	0	1
College Intern III	0	1	0	0	1
College Intern IV	0	0	0	1	1
Education Assoc II	1	0	0	0	1
Education Assoc III	1	0	0	0	1
F&W Technician II	0	0	2	0	2
F&W Technician III	6	0	0	1	7
F&W Technician IV	1	0	0	0	1
Prog Coordinator	3	0	0	0	3
Project Asst	1	0	0	0	1
Wildlife Biologist I	0	1	0	0	1
Wildlife Biologist II	1	1	0	0	2
Wildlife Biologist III	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>23</b>