

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Special Projects Component Budget Summary

Component: Wildlife Conservation Special Projects

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Component Mission

To conduct research and management activities in support of the main BRU mission.

Component Services Provided

This component provides staffing and program support for a variety of projects funded by various federal and private agencies. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc. While all specific projects for FY03 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY03. This is a representative list only and funding may be received for new projects that have not yet been identified.

US Fish and Wildlife Service:

- Kenai Peninsula Brown Bear Studies
- Neotropical Migratory Bird Studies (endangered species funding)
- Goshawk Studies in the Tongass National Forest (endangered species funding)
- Steel Shot Clinics
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies
- Marten Abundance in the Tongass National Forest
- Brown Bear Use of Riparian and Beach Buffers on the Tongass National Forest

US Forest Service:

- Wolf Genetic Studies
- Goshawk Studies in the Tongass National Forest
- Brown Bear Studies in Southeast Alaska
- Brown Bear Studies on the Kenai Peninsula
- Wolf Studies in Southeast Alaska

National Oceanic and Atmospheric Administration (NOAA)/ National Marine Fisheries Services (NMFS):

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations

National Park Service:

- Moose & Caribou Studies in Gates of the Arctic

Bureau of Land Management:

- 40Mile Caribou Management Plan
- Teshekpuk Lake Caribou Herd Monitoring
- Western Arctic Caribou Herd Management Plan

University of Tennessee:

- Bering Straits Observatory

Component Goals and Strategies

The primary goals of this component are to 1) protect, maintain, and enhance the wildlife of Alaska, and 2) provide for their greatest use by the people, consistent with the sustained yield principle, for the well-being of the people and the economy of the state. Programs funded under this component are cooperative research and management activities which augment and complement projects currently being carried out by Wildlife Conservation. Without the availability of this cooperative funding from federal and private agencies, the Division of Wildlife Conservation would have less complete

information available for ongoing resource management decisions.

Funds are accepted only if they assist the division in meeting its mission and priorities.

Key Component Issues for FY2002 – 2003

No key issues have been identified for this component for FY2003 other than those listed in the BRU summary.

Major Component Accomplishments in 2001

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date all projects funded under this component have met their individual project requirements.

Statutory and Regulatory Authority

AS 16.05
AS 16.20
AS 16.55
PL 96-467

Wildlife Conservation Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,271.4	1,407.2	1,437.2
72000 Travel	210.9	226.4	226.4
73000 Contractual	898.5	2,117.0	2,117.0
74000 Supplies	451.0	559.0	687.0
75000 Equipment	58.2	128.0	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	2,890.0	4,437.6	4,467.6
Funding Sources:			
1002 Federal Receipts	2,448.1	3,775.4	3,801.9
1005 General Fund/Program Receipts	17.9	0.0	0.0
1007 Inter-Agency Receipts	221.6	221.3	224.4
1024 Fish and Game Fund	0.0	83.8	84.2
1108 Statutory Designated Program Receipts	202.4	357.1	357.1
Funding Totals	2,890.0	4,437.6	4,467.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	0.0	83.8	83.8	84.2	84.2
General Fund Program Receipts	51060	0.4	0.0	0.0	0.0	0.0
Unrestricted Total		0.4	83.8	83.8	84.2	84.2
Restricted Revenues						
Federal Receipts	51010	2,448.1	3,775.4	3,775.4	3,801.9	3,801.9
Interagency Receipts	51015	221.6	221.3	221.3	224.4	224.4
General Fund Program Receipts	51060	17.9	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	202.4	357.1	357.1	357.1	357.1
Restricted Total		2,890.0	4,353.8	4,353.8	4,383.4	4,383.4
Total Estimated Revenues		2,890.4	4,437.6	4,437.6	4,467.6	4,467.6

Wildlife Conservation Special Projects

Proposed Changes in Levels of Service for FY2003

No changes in the level of service 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>
FY2002 Authorized	0.0	3,775.4	662.2	4,437.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	26.5	3.5	30.0
FY2003 Governor	0.0	3,801.9	665.7	4,467.6

Wildlife Conservation Special Projects

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	13	16	Annual Salaries	983,248
Part-time	6	6	COLA	23,160
Nonpermanent	2	2	Premium Pay	51,764
			Annual Benefits	406,875
			<i>Less 1.90% Vacancy Factor</i>	<i>(27,847)</i>
			Lump Sum Premium Pay	0
Totals	21	24	Total Personal Services	1,437,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Biometrician III	0	0	1	0	1
F&W Technician III	0	0	2	0	2
F&W Technician IV	2	1	1	0	4
Graduate Intern I	1	0	0	0	1
Graduate Intern II	0	1	0	0	1
Wildlife Biologist II	3	2	2	0	7
Wildlife Biologist III	3	1	1	0	5
Wildlife Biologist IV	0	0	1	0	1
Totals	11	5	8	0	24