

State of Alaska
FY2004 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

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

Component Services Provided

Programs funded under this component are cooperative research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. 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. Funds are accepted only if they assist the division in meeting its mission and priorities. While all specific projects for FY04 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY04. This is a representative list only and funding may be received for new projects that have not yet been identified.

U.S. Fish and Wildlife Service:

- Neotropical Migratory Bird Studies (endangered species funding)
- Goshawk Studies in the Tongass National Forest (endangered species funding)
- Steller's Eider (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
- Fortymile Caribou Monitoring

U.S. Forest Service:

- Goshawk Satellite Transmitter Project
- Wolf/Deer Studies in Southeast Alaska

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

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations
- Ice Seal Monitoring in the Bering Sea Region (new for FY04)

National Park Service:

- Moose & Caribou Studies in Gates of the Arctic
- Study the Decline in Bears and Chum Salmon at McNeil River Sanctuary

Bureau of Land Management (BLM):

- Fortymile Caribou Management Plan
- Teshekpuk Lake Caribou Herd Monitoring
- Western Arctic Caribou Herd Management Plan

University of Tennessee:

- Bering Straits Observatory

Ruffed Grouse Society:

- Mat-Su Habitat Enhancement

Component Goals and Strategies

See BRU narrative

Key Component Issues for FY2003 – 2004

See BRU Narrative

Major Component Accomplishments in 2002

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,653.0	1,437.2	2,015.7
72000 Travel	266.4	226.4	280.6
73000 Contractual	1,268.6	2,117.0	2,890.6
74000 Supplies	705.8	687.0	815.3
75000 Equipment	112.7	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	4,006.5	4,467.6	6,002.2
Funding Sources:			
1002 Federal Receipts	3,423.4	3,801.9	4,625.7
1007 Inter-Agency Receipts	308.7	224.4	751.7
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	50.0
1024 Fish and Game Fund	47.5	84.2	84.2
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	226.9	357.1	490.6
Funding Totals	4,006.5	4,467.6	6,002.2

Wildlife Conservation Special Projects
Proposed Changes in Levels of Service for FY2004

No service level changes are anticipated.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	3,801.9	665.7	4,467.6
Adjustments which will continue current level of service:				
-Fund Change from EVOSS & CIP Funds to Federal Receipts	0.0	660.3	-660.3	0.0
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	12.3	10.4	22.7
-Transfer In CIP Receipts Authority from WC CIP Position Cost Component	0.0	0.0	159.0	159.0
-Transfer In EVOSS Authority and 2 PCNs from WC EVOS Restoration Component	0.0	0.0	547.5	547.5
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	1.2	0.0	1.2
-Transfer in Statutory Designated Receipts from the Habitat Component	0.0	0.0	132.1	132.1
Proposed budget increases:				
-Increase Federal Receipt Authority for Ice Seal Project - Annualize funding	0.0	150.0	0.0	150.0
-Increase Interagency Receipt Authority for WC Special Projects	0.0	0.0	522.1	522.1
FY2004 Governor	0.0	4,625.7	1,376.5	6,002.2

Wildlife Conservation Special Projects

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	16	24	Annual Salaries	1,464,720
Part-time	6	10	Premium Pay	30,725
Nonpermanent	2	2	Annual Benefits	562,369
			<i>Less 2.05% Vacancy Factor</i>	(42,114)
			Lump Sum Premium Pay	0
Totals	24	36	Total Personal Services	2,015,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	0	0	1	1
Asst Biometrician	1	0	0	0	1
Biometrician III	0	0	1	0	1
F&W Technician III	3	0	0	0	3
F&W Technician IV	1	1	1	0	3
Fish & Game Program Tech	0	0	0	8	8
Graduate Intern I	1	0	0	0	1
Graduate Intern II	0	1	0	0	1
Habitat Biologist III	0	1	0	0	1
Micro/Network Tech I	0	1	0	0	1
Wildlife Biologist I	3	0	0	0	3
Wildlife Biologist II	3	1	2	0	6
Wildlife Biologist III	2	1	1	0	4
Wildlife Scientist I	0	0	1	0	1
Totals	14	7	6	9	36