

**State of Alaska  
FY2006 Governor's Operating Budget**

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

**Component: Wildlife Conservation Special Projects****Contribution to Department's Mission**

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

**Core Services**

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 FY06 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY06. 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:**

- Brown Bear Use of Riparian and Beach Buffers on the Tongass National Forest
- Steller's Eider Population
- Steel Shot Clinics
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies
- Tule White-Fronted Geese
- Moose Management Planning (21E)
- Fortymile, Nelchina, Mentasta Caribou Monitoring

**U.S. Forest Service:**

- Yakutat Moose Study
- Wolverine Population Census-Kenai Peninsula
- Goat, Moose, Sheep Survey-Kenai Peninsula

**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

**National Park Service:**

- Moose and Caribou Studies in Gates of the Arctic
- Study the Decline in Bears and Chum Salmon at McNeil River Sanctuary
- Bear Population-Katmai Lake Clark

**Bureau of Land Management (BLM):**

- Fortymile Caribou Management Plan
- Teshekpuk Lake Caribou Herd Monitoring
- Western Arctic Caribou Herd Management Plan
- Subsistence Species Population Monitoring (Caribou, Sheep, Moose)
- Oilfield Studies

**North Pacific Research Board:**

- Effects of prey availability and predation risk on the foraging ecology and demography of Harbor Seals in Prince William Sound
- Ice Seal Bio-Monitoring in the Bering-Chukchi Sea Region

**U.S. Army:**

- Brown Bear Study Elmendorf AFB

- Wildlife Studies - Ft Wainwright and Ft. Richardson

**Veterinary Services, U.S. Dept. of Agriculture:**

- Chronic Wasting Disease

**Ruffed Grouse Society:**

- Mat-Su Habitat Enhancement

**BP Exploration and ConocoPhillips:**

- North Slope Grizzly Bear Studies

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$6,277,600</b>	<b>Personnel:</b>	
	Full time	25
	Part time	12
	<b>Total</b>	<b>37</b>

**Key Component Challenges**

See RDU Narrative.

**Significant Changes in Results to be Delivered in FY2006**

No service level changes are anticipated.

**Major Component Accomplishments in 2004**

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, PL 96-467

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### Wildlife Conservation Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,529.8	2,233.6	2,328.8
72000 Travel	232.9	280.6	280.6
73000 Services	1,687.9	2,852.9	2,852.9
74000 Commodities	534.9	815.3	815.3
75000 Capital Outlay	156.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,141.6</b>	<b>6,182.4</b>	<b>6,277.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,910.0	4,709.0	4,775.6
1004 General Fund Receipts	0.0	0.0	22.0
1007 Inter-Agency Receipts	714.0	789.4	789.4
1018 Exxon Valdez Oil Spill Settlement	26.4	50.0	50.0
1024 Fish and Game Fund	58.0	84.2	84.2
1061 Capital Improvement Project Receipts	40.0	0.0	0.0
1108 Statutory Designated Program Receipts	393.2	549.8	556.4
<b>Funding Totals</b>	<b>5,141.6</b>	<b>6,182.4</b>	<b>6,277.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Fish and Game Fund	51045	58.0	84.2	84.2
Exxon Valdez Oil Spill Settlement	51392	26.4	50.0	50.0
<b>Unrestricted Total</b>		<b>84.4</b>	<b>134.2</b>	<b>134.2</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,910.0	4,709.0	4,775.6
Interagency Receipts	51015	714.0	789.4	789.4
Statutory Designated Program Receipts	51063	393.2	549.8	556.4
Capital Improvement Project Receipts	51200	40.0	0.0	0.0
<b>Restricted Total</b>		<b>5,057.2</b>	<b>6,048.2</b>	<b>6,121.4</b>
<b>Total Estimated Revenues</b>		<b>5,141.6</b>	<b>6,182.4</b>	<b>6,255.6</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>4,709.0</b>	<b>1,473.4</b>	<b>6,182.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	6.1	12.2	1.3	19.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	15.9	41.0	3.9	60.8
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	13.4	1.4	14.8
<b>FY2006 Governor</b>	<b>22.0</b>	<b>4,775.6</b>	<b>1,480.0</b>	<b>6,277.6</b>

**Wildlife Conservation Special Projects  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	25	25	Annual Salaries	1,526,187
Part-time	11	12	COLA	25,153
Nonpermanent	5	6	Premium Pay	36,756
			Annual Benefits	839,413
			<i>Less 0.87% Vacancy Factor</i>	(21,009)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>43</b>	<b>Total Personal Services</b>	<b>2,406,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
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
Boat Officer II	1	0	0	0	1
College Intern I	1	0	0	0	1
College Intern III	0	1	0	0	1
F&W Technician III	4	0	0	1	5
F&W Technician IV	1	1	0	0	2
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	0	0	0	7	7
Graduate Intern I	1	1	0	0	2
Habitat Biologist III	0	1	0	0	1
Prog Coordinator	0	1	0	0	1
Wildlife Biologist I	2	0	0	1	3
Wildlife Biologist II	3	2	2	0	7
Wildlife Biologist III	2	1	1	0	4
Wildlife Biologist IV	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
<b>Totals</b>	<b>18</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>43</b>