

State of Alaska
FY2007 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 FY07 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY07. 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 - Dept. of Interior:

- Brown Bear Abundance and Transboundary Movement - Mainland Coast of SE Alaska
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies
- Moose Management Planning (GMU 21E)
- Caribou Monitoring for the following herds; Fortymile, Nelchina, Mentasta
- Steller's Eider Population
- Tule White-Fronted Geese
- Population Status of Spruce Grouse on Prince of Whales Island
- Pacific Walrus Studies
- Management Plan for Invasive Rodents

U.S. Forest Service - Dept. of Agriculture:

- Deer DNA Study on Prince of Whales Island
- Deer Harvest Reporting on Prince of Whales Island
- Brown Bear Abundance and Transboundary Movement - Mainland Coast of SE Alaska
- Wolverine Population and Demographics - Kenai Peninsula
- Brown Bear Population and Demographics - Kenai Peninsula
- Moose Survey Kenai Mountains
- Bat Survey Protocol

National Oceanic and Atmospheric Administration (NOAA)/ National Marine Fisheries Services (NMFS) - Dept of Commerce:

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations
- Ice Seal Bio-Monitoring in the Bering & Chukchi Sea Region

National Park Service - Dept. of Interior:

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

Bureau of Land Management (BLM) - Dept. of Interior:

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

Minerals Management Service - Dept. of Interior:

- Satellite Tracking of Bowhead Whales

U.S. Army:

- Wildlife Studies - Ft Wainwright and Ft. Richardson

Veterinary Services, Dept. of Agriculture:

- Chronic Wasting Disease Surveillance

Ruffed Grouse Society:

- Mat-Su Moose Habitat Enhancement

BP Exploration and ConocoPhillips:

- North Slope Grizzly Bear Studies

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$7,799,200	Personnel:	
	Full time	25
	Part time	16
	Total	41

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2007

Grant funding has been obtained from the Minerals Management Service, U.S. Department of Interior, for a study titled Satellite Tracking of Bowhead Whales. Current information indicates the western Arctic stock of bowhead whales winter in the Bering Sea and migrate through the Chukchi and Beaufort seas in spring to feed in eastern Beafort before returning to the Bering Sea in late fall. It is not known where in the Bering Sea bowheads winter, if they feed in wintering areas, and if they segregate by sex and/or age during winter.

This study will work with Alaska Native subsistence whalers to cooperatively deploy 25 satellite tracking tags per year for the next four years on bowhead whales. Satellite telemetry will allow individual whales to be tracked year-round providing information regarding distribution, movements and migration, and important feeding, summering, and wintering areas.

This increment addresses the division’s strategy of collecting scientifically sound information on wildlife populations in Alaska. This effort will significantly increase the department’s knowledge about bowhead whales and their movement patterns.

Major Component Accomplishments in 2005

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 - Fish & Game Code
AS 16.20 - Conservation and Protection of Alaska Fish and Game
5 AAC - Fish & Game
PL 96-467

Contact Information
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**Wildlife Conservation Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,484.9	2,479.5	2,713.2
72000 Travel	241.1	280.6	304.6
73000 Services	2,665.6	3,779.7	3,861.8
74000 Commodities	501.7	815.3	919.6
75000 Capital Outlay	80.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,974.1	7,355.1	7,799.2
Funding Sources:			
1002 Federal Receipts	4,674.5	5,551.0	5,951.5
1004 General Fund Receipts	6.1	77.6	112.7
1007 Inter-Agency Receipts	603.8	789.4	789.4
1018 Exxon Valdez Oil Spill Settlement	29.8	50.0	50.0
1024 Fish and Game Fund	269.1	325.2	325.2
1061 Capital Improvement Project Receipts	50.6	0.0	0.0
1108 Statutory Designated Program Receipts	340.2	561.9	570.4
Funding Totals	5,974.1	7,355.1	7,799.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted EVOS Fund Funding Source	68530	29.8	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	269.1	325.2	325.2
Unrestricted Total		298.9	375.2	375.2
Restricted Revenues				
Federal Receipts	51010	4,674.5	5,551.0	5,951.5
Interagency Receipts	51015	603.8	789.4	789.4
Statutory Designated Program Receipts	51063	340.2	561.9	570.4
Capital Improvement Project Receipts	51200	50.6	0.0	0.0
Restricted Total		5,669.1	6,902.3	7,311.3
Total Estimated Revenues		5,968.0	7,277.5	7,686.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	77.6	5,551.0	1,726.5	7,355.1
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	10.9	31.8	2.9	45.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.5	4.0	0.3	5.8
-FY 07 Retirement Systems Cost Increase	20.0	56.7	4.6	81.3
Proposed budget increases:				
-Increase federal funds for Satellite Tracking of Bowhead Whales	0.0	300.0	0.0	300.0
-Risk Management Self-Insurance Funding Increase	2.7	8.0	0.7	11.4
FY2007 Governor	112.7	5,951.5	1,735.0	7,799.2

**Wildlife Conservation Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	24	25	Annual Salaries	1,680,612
Part-time	15	16	COLA	47,531
Nonpermanent	6	5	Premium Pay	37,105
			Annual Benefits	1,014,051
			<i>Less 2.38% Vacancy Factor</i>	(66,099)
			Lump Sum Premium Pay	0
Totals	45	46	Total Personal Services	2,713,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	0	0	1	1
Biometrician III	0	0	1	0	1
Boat Officer II	1	0	0	0	1
F&W Technician III	4	1	0	1	6
F&W Technician IV	0	1	0	0	1
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
Student Intern II	1	0	0	0	1
Wildlife Biologist I	1	0	0	2	3
Wildlife Biologist II	3	4	2	2	11
Wildlife Biologist III	2	1	1	0	4
Wildlife Biologist IV	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
Totals	15	12	6	13	46