

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Wildlife Conservation Special Projects
Component

Component: Willdlife Conservation Special Projects

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Component Mission

To conduct research and management activities.

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; compilation and analysis of wildlife resource economic values; research into new management techniques; cooperative wildlife habitat development projects; etc. While all specific projects for FY2002 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY2002.

Projects funded in FY2001 by various federal and private agencies include the following. Funding can be expected to continue for these projects in FY2002 and beyond, although the actual dollar amounts to be received are unknown. 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
- Public Outreach projects to increase awareness of Wildlife Restoration projects
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies

Minerals Management Service: Ringed Seal Monitoring

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

NOAA/NMFS:

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations

North Slope Borough: Beluga Whale Surveys in Bristol Bay and Norton Sound

National Park Service: Moose & Caribou Studies in Gates of the Arctic

Alaska Oil & Gas Association (AOGA): Analysis of bear/human interactions and conflicts related to oil development.

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 FY2001 – 2002

No key issues have been identified for this component for FY2002 other than those listed in the BRU summary.

Major Component Accomplishments for FY2000

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

Key Performance Measures for FY2002

Measure: Meet contractual obligations for all projects within established timeframes.
(Not yet addressed by Legislature.)

Benchmark:

- The Division of Wildlife Conservation will:
1. Meet reporting deadlines
 2. Meet established contractual obligations

Background and Strategies:

Individual contracts and grants vary in their objectives and requirements. Project leaders will apply established scientific methods to insure project outcomes; apply established report preparation criteria for reporting on findings; and grant administrators will monitor expenditures and project deadlines to insure compliance with contract or grant requirements.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Meet contractual obligations for all projects within established timeframes.	X				

Wildlife Conservation Special Projects

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,019.2	1,123.0	1,407.2
72000 Travel	122.3	141.4	226.4
73000 Contractual	741.0	1,237.7	2,117.0
74000 Supplies	359.6	394.0	559.0
75000 Equipment	42.3	78.0	128.0
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	2,284.4	2,974.1	4,437.6
Funding Sources:			
1002 Federal Receipts	1,941.0	2,575.1	3,775.4
1005 General Fund/Program Receipts	14.9	17.9	0.0
1007 Inter-Agency Receipts	52.6	223.1	221.3
1024 Fish and Game Fund	0.0	0.0	83.8
1108 Statutory Designated Program Receipts	275.9	158.0	357.1
Funding Totals	2,284.4	2,974.1	4,437.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,941.0	2,575.1	2,575.1	3,775.4	3,850.0
Interagency Receipts	51015	52.6	223.1	223.1	221.3	250.0
Fish and Game Fund	51045	0.0	0.0	0.0	83.8	85.0
General Fund Program Receipts	51060	14.9	17.9	17.9	0.0	0.0
Statutory Designated Program Receipts	51063	275.9	158.0	158.0	357.1	350.0
Restricted Total		2,284.4	2,974.1	2,974.1	4,437.6	4,535.0
Total Estimated Revenues		2,284.4	2,974.1	2,974.1	4,437.6	4,535.0

Willdlife Conservation Special Projects

Proposed Changes in Levels of Service for FY2002

Congress has approved an increase in funding for the Sea Lion Recovery and Harbor Seal Investigations projects which will increase federal funds in the Special Projects Component by \$1,200.0 for FY2002. There will be four new full-time and two seasonal positions associated with these increased funds. These funds are received under a grant from the National Marine Fisheries Service.

Wildlife Conservation has budgeted \$17.9 of General Fund Program Receipts each year in the Special Projects Component for the sale of the Wildlife Notebook Series, Field Care of Big Game Meat video, and other small products. AS 16.05.110 allows the deposit of such receipts into the Fish and Game Fund. Since the production of these materials was funded from Fish and Game Fund dollars, it has been determined that these receipts should be deposited directly into the Fish & Game fund and expenditures for distribution and reprinting of these items be funded from that source. The FY2002 budget request will eliminate General Fund Program Receipts in this component and replace that fund source with Fish and Game Fund. Fish and Game Fund receipt authority for anticipated receipts and expenditures has been transferred from the Wildlife Conservation Component.

Grants and contracts from various non-federal agencies continue to increase. An increment of \$200.0 has been included in this component for FY2002 to cover anticipated contracts.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	17.9	2,575.1	381.1	2,974.1
Adjustments which will continue current level of service:				
-Transfer Fish & Game Fund Receipt Authority from Wildlife Conservation Compnent	0.0	0.0	65.0	65.0
-Change Gen Fund Program Receipts to Fish & Game Fund	-17.9	0.0	17.9	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.3	-1.8	-1.5
Proposed budget increases:				
-Increase federal funds for Steller sea lion and harbor seal research projects	0.0	1,200.0	0.0	1,200.0
-Increase Receipt Authority for Statutory Designated Program Receipts	0.0	0.0	200.0	200.0
FY2002 Governor	0.0	3,775.4	662.2	4,437.6

Wildlife Conservation Special Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	9	13	Annual Salaries	921,481
Part-time	4	6	COLA	9,631
Nonpermanent	2	2	Premium Pay	99,770
			Annual Benefits	391,169
			<i>Less 1.04% Vacancy Factor</i>	(14,851)
			Lump Sum Premium Pay	0
Totals	15	21	Total Personal Services	1,407,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Biometrician II	0	0	1	0	1
College Intern III	0	0	0	1	1
F&W Technician III	0	0	2	0	2
F&W Technician IV	1	0	1	0	2
Graduate Intern I	0	1	0	0	1
Wildlife Biologist I	0	1	1	0	2
Wildlife Biologist II	3	1	2	0	6
Wildlife Biologist III	4	0	0	0	4
Totals	10	3	7	1	21