

State of Alaska FY2008 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 FY08 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY08. 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 - Department of Interior:

- Brown Bear Abundance and Transboundary Movement - Mainland Coast of Southeast 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
- H5N1 Avian Flu Testing
- Tule White-Fronted Geese
- Population Status of Spruce Grouse on Prince of Wales Island

U.S. Forest Service - Department 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 Southeast Alaska
- Wolverine Population and Demographics - Kenai Peninsula
- Brown Bear Population and Demographics - Kenai Peninsula
- Moose Survey Kenai Mountains
- Mountain Goat Habitat and Movement - Kenai Peninsula
- Bat Survey Protocol

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

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

National Park Service - Department of Interior:

- Moose and Caribou Studies in Gates of the Arctic
- Survey Harvested Bear Populations - Katmai & Lake Clark

Bureau of Land Management (BLM) - Department 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 - Department of Interior:

- Satellite Tracking of Bowhead Whales

U.S. Army:

- Wildlife Studies on lands adjacent to Fort Wainwright and Ft. Richardson

Veterinary Services, Department of Agriculture:

- Chronic Wasting Disease Surveillance
- H5N1 Avian Flu Testing

Ruffed Grouse Society:

- Mat-Su Moose Habitat Enhancement

BP Exploration and ConocoPhillips:

- North Slope Grizzly Bear Studies

North Slope Borough:

- Beluga Whale Tagging - Nushagak River
- Beluga Biopsy - Kvichak River

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$8,122,300	Personnel:	
	Full time	25
	Part time	18
	Total	43

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2008

No service level changes are anticipated. If the PERS impact is not funded with General Funds, reduced research services for threatened and endangered marine mammal species will result. Staff layoffs would be expected.

Major Component Accomplishments in 2006

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

Alaska Statutes and Regulations

- AS 16.05 - Fish & Game Code
- AS 16.20 - Conservation and Protection of Alaska Fish and Game
- 5 AAC - Fish & Game

Federal Statutes and Regulations

- 43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs
- 2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information

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Wildlife Conservation Special Projects Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,887.7	2,741.3	3,104.2
72000 Travel	242.2	304.6	304.6
73000 Services	2,719.4	3,793.9	3,793.9
74000 Commodities	603.7	919.6	919.6
75000 Capital Outlay	90.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,543.8	7,759.4	8,122.3
Funding Sources:			
1002 Federal Receipts	4,959.7	5,951.5	5,951.5
1004 General Fund Receipts	75.1	37.8	400.7
1007 Inter-Agency Receipts	834.7	824.5	824.5
1018 Exxon Valdez Oil Spill Settlement	7.8	50.0	50.0
1024 Fish and Game Fund	235.8	325.2	325.2
1061 Capital Improvement Project Receipts	145.2	0.0	175.0
1108 Statutory Designated Program Receipts	285.5	570.4	395.4
Funding Totals	6,543.8	7,759.4	8,122.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	7.8	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	235.8	325.2	325.2
Unrestricted Total		243.6	375.2	375.2
Restricted Revenues				
Federal Receipts	51010	4,959.7	5,951.5	5,951.5
Interagency Receipts	51015	834.7	824.5	824.5
Statutory Designated Program Receipts	51063	285.5	570.4	395.4
Capital Improvement Project Receipts	51200	145.2	0.0	175.0
Restricted Total		6,225.1	7,346.4	7,346.4
Total Estimated Revenues		6,468.7	7,721.6	7,721.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	37.8	5,951.5	1,770.1	7,759.4
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	362.9	-256.8	-106.1	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	256.8	106.1	362.9
FY2008 Governor	400.7	5,951.5	1,770.1	8,122.3

**Wildlife Conservation Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	25	25	Annual Salaries	1,787,562
Part-time	18	18	Premium Pay	37,201
Nonpermanent	5	5	Annual Benefits	1,401,609
			<i>Less 3.79% Vacancy Factor</i>	<i>(122,172)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	3,104,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	0	0	1
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
Administrative Manager I	0	0	1	0	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	0	0	2	1	3
Wildlife Biologist II	4	3	1	1	9
Wildlife Biologist III	2	1	1	1	5
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
Totals	15	13	8	12	48