

State of Alaska FY2013 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Component Budget Summary

Component: Wildlife Conservation

Contribution to Department's Mission

See RDU narrative.

Core Services

- See RDU Narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2013

See RDU narrative.

Major Component Accomplishments in 2011

See RDU narrative.

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

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Statutes and Regulations

Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)

43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

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**Wildlife Conservation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,257.6	19,157.5	19,926.7
72000 Travel	949.5	861.8	874.1
73000 Services	7,225.2	9,069.8	9,096.7
74000 Commodities	2,087.2	2,042.4	2,042.4
75000 Capital Outlay	306.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,825.7	31,131.5	31,939.9
Funding Sources:			
1002 Federal Receipts	14,909.9	15,710.1	16,066.3
1004 General Fund Receipts	5,521.6	6,719.8	7,001.6
1005 General Fund/Program Receipts	85.9	89.5	92.4
1024 Fish and Game Fund	7,308.3	8,612.1	8,779.6
Funding Totals	27,825.7	31,131.5	31,939.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	7,308.3	8,612.1	8,779.6
Unrestricted Total		7,308.3	8,612.1	8,779.6
Restricted Revenues				
Federal Receipts	51010	14,909.9	15,710.1	16,066.3
General Fund Program Receipts	51060	85.9	89.5	92.4
Restricted Total		14,995.8	15,799.6	16,158.7
Total Estimated Revenues		22,304.1	24,411.7	24,938.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,719.8	89.5	8,612.1	15,710.1	31,131.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	110.5	1.9	122.8	263.0	498.2
-FY2013 Health Insurance Increases	36.4	1.0	44.7	93.2	175.3
-Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity	-300.0	0.0	0.0	0.0	-300.0
-Reverse Funding for Bear Removal Program on the North Slope	-130.0	0.0	0.0	0.0	-130.0
-Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	-80.0	0.0	0.0	0.0	-80.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.1	0.0	0.0	0.0	-15.1
Proposed budget increases:					
-Complete Moose Population Estimate in Game Management Unit 20C	80.0	0.0	0.0	0.0	80.0
-Bear Removal Program on the North Slope to Improve Muskox Population	130.0	0.0	0.0	0.0	130.0
-Assessments in Game Management Units 15A and 15C (Kenai Peninsula) for Intensive Management to Improve Moose Population	300.0	0.0	0.0	0.0	300.0
-Spatial Analysis of Fish and Wildlife Data and Resource Development	150.0	0.0	0.0	0.0	150.0
FY2013 Governor	7,001.6	92.4	8,779.6	16,066.3	31,939.9

**Wildlife Conservation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	160	161	Annual Salaries	13,058,944
Part-time	40	35	COLA	7,323
Nonpermanent	12	12	Premium Pay	187,800
			Annual Benefits	7,622,328
			<i>Less 4.55% Vacancy Factor</i>	(949,695)
			Lump Sum Premium Pay	0
Totals	212	208	Total Personal Services	19,926,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	0	4
Admin Asst III	0	0	1	2	3
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	2	1	0	0	3
Administrative Officer I	2	1	0	0	3
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	3	1	1	1	6
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician III	2	1	1	0	4
College Intern I	0	2	0	1	3
College Intern III	0	2	0	1	3
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	1	5
F&G Regional Spvr	2	1	1	1	5
F&W Technician II	0	1	0	1	2
F&W Technician III	4	3	2	5	14
F&W Technician IV	4	1	1	3	9
F&W Technician V	1	1	2	1	5
Fish & Game Program Tech	0	0	1	2	3
Gis Analyst II	1	0	0	0	1
Gis Analyst III	2	0	0	1	3
Graduate Intern I	0	1	0	1	2
Information Officer I	1	0	0	0	1
Information Officer II	0	0	1	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	1	0	4
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Planner I	0	1	0	0	1
Planner III	0	1	0	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	2	0	2	1	5
Project Assistant	1	0	0	1	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Spec II	0	0	1	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	0	0	1	0	1
Special Projects Coordinator	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	1	2
Student Intern II	1	0	0	0	1
Wildlife Biologist I	1	1	1	3	6
Wildlife Biologist II	1	5	2	11	19
Wildlife Biologist III	9	16	3	23	51
Wildlife Biologist IV	4	2	2	3	11
Wildlife Physiologist II	1	0	0	1	2
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	60	49	33	66	208

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,257.6	18,517.8	18,517.8	19,157.5	19,926.7	769.2	4.0%
72000 Travel	949.5	861.8	861.8	861.8	874.1	12.3	1.4%
73000 Services	7,225.2	9,434.4	9,449.5	9,069.8	9,096.7	26.9	0.3%
74000 Commodities	2,087.2	2,042.4	2,042.4	2,042.4	2,042.4	0.0	0.0%
75000 Capital Outlay	306.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,825.7	30,856.4	30,871.5	31,131.5	31,939.9	808.4	2.6%
Fund Sources:							
1002 Fed Rcpts (Other)	14,909.9	15,515.1	15,515.1	15,710.1	16,066.3	356.2	2.3%
1004 Gen Fund (UGF)	5,521.6	6,639.7	6,654.8	6,719.8	7,001.6	281.8	4.2%
1005 GF/Prgm (DGF)	85.9	89.5	89.5	89.5	92.4	2.9	3.2%
1024 Fish/Game (Other)	7,308.3	8,612.1	8,612.1	8,612.1	8,779.6	167.5	1.9%
Unrestricted General (UGF)	5,521.6	6,639.7	6,654.8	6,719.8	7,001.6	281.8	4.2%
Designated General (DGF)	85.9	89.5	89.5	89.5	92.4	2.9	3.2%
Other Funds	7,308.3	8,612.1	8,612.1	8,612.1	8,779.6	167.5	1.9%
Federal Funds	14,909.9	15,515.1	15,515.1	15,710.1	16,066.3	356.2	2.3%
Positions:							
Permanent Full Time	153	154	154	160	161	1	0.6%
Permanent Part Time	42	42	42	40	35	-5	-12.5%
Non Permanent	16	16	16	12	12	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
1002 Fed Rcpts		15,515.1										
1004 Gen Fund		6,639.7										
1005 GF/Prgm		89.5										
1024 Fish/Game		8,612.1										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		30,871.5	18,517.8	861.8	9,449.5	2,042.4	0.0	0.0	0.0	154	42	16
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0321 Transfer PPT PCN 11-1579 from Commercial Fisheries Westward Region												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer a part-time Fish and Wildlife Technician II, range 9 position, PCN 11-1579 from Commercial Fisheries Westward Region Fisheries Management to Wildlife Conservation. This position is excess to the needs of Commercial Fisheries and will be used in the Region IV office in Palmer as an Accounting Technician, range 12.</p>												
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 from Wildlife Conservation Special Projects												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
<p>Two full-time and one part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component.</p> <p>11-2117, Fish & Game Program Technician - Sitka - PFT 11-7012, Project Assistant - Palmer - PFT 11-2224, Fish & Wildlife Technician IV - Anchorage - PPT</p>												
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time PCN 11-4093 is excess to the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component and will be assigned to wildlife field research in southeast region.												
ADN 11-2-0336 Transfer PPT PCN 11-1171 and NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 to WC Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
One part-time and three non-permanent positions are transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The four positions are primarily funded in FY2012 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.												
11-1171, Wildlife Biologist II - Fairbanks - PPT												
11-IN0902, Graduate Intern II - Fairbanks - NP												
11-IN1104, College Intern I - Anchorage - NP												
11-N11079, Fish and Wildlife Technician II - Anchorage - NP												
ADN 11-2-0339 Time status change from PPT to PFT for 11-1152, 11-2242, and 11-4004 due to changes in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The following seasonal positions are not assigned a seasonal leave period by management due to their respective workload assignments for FY2012. These assignments are expected to require the positions to work fulltime for the foreseeable future.												
11-1152, Wildlife Biologist III, Statewide Small Game Biologist - Palmer												
11-2242, Wildlife Biologist II, Statewide Caribou Photocensus Coordinator - Fairbanks												
11-4004, Research Analyst II, Harvest Data Analysis for Southeast region - Juneau												
ADN 11-2-0341 Position time status change from PFT to PPT for 11-4093 due to changes in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert the following position from full-time to part-time due to changes in workload assignment for FY2012.												
11-4093, Fish & Wildlife Technician III - Juneau												
ADN 11-2-0211 Reclass and Time status change of PCN 11-2246 from PPT to PFT for Caribou research												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-2246 in Fairbanks is proposed to be reclassified from a Fish & Wildlife Technician III, Range 11 to a Wildlife Biologist I, Range 14. This position is assigned coordination of duties related to caribou photocensus activities for the division. The position will also be converted from seasonal to full-time due to increased workload assignment.												
ADN 11-2-0347 Transfer from Wildlife Conservation Special Projects for wildlife restoration projects												
	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		195.0										
1004 Gen Fund		65.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Federal and match authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration. Regional staffing for Fish and Wildlife Technicians, a Research Biologist, and an Accounting Technician require additional support during FY2012.												
ADN 11-2-0348 Transfer from services to meet staffing assignments for shared Fish and Game Program Technician positions	LIT	0.0	379.7	0.0	-379.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to meet the expected staffing costs for FY2012. An adjustment is needed to account for shared Fish and Game Program Technician staff used by Wildlife Conservation statewide. The cost allocation method was adjusted for FY2012 and requires each participating division to pay their respective cost share directly from the personal services line item. In prior years, the owning division of the PCN budgeted the cost as a services cost and moved the funds by RSA. Funding is available from the services line item as this transaction serves to move the location of cost from services to personal services. There are no service level impacts associated with this line item transfer.												
ADN 11-2-0444 Delete College Intern I PCN 11-N08075	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern I PCN 11-N08075 is no longer needed.												
Subtotal		31,131.5	19,157.5	861.8	9,069.8	2,042.4	0.0	0.0	0.0	160	40	12
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases	SalAdj	498.2	498.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		263.0										
1004 Gen Fund		110.5										
1005 GF/Prgm		1.9										
1024 Fish/Game		122.8										
FY2013 Salary Increases: \$498.2												
FY2013 Health Insurance Increases	SalAdj	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.2										
1004 Gen Fund		36.4										
1005 GF/Prgm		1.0										
1024 Fish/Game		44.7										
FY2013 Health Insurance Increases: \$175.3												
Time Status Change of PCN 11-2255 for Spatial Analysis Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The division is reassigning vacant PCN 11-2255 to the Spatial Analysis of Fish and Wildlife Data increment. A time status change from part-time to full-time is needed. The position is currently located in Kotzebue as a Fish and Wildlife Technician III, Range 11 and it will be reclassified to a GIS Analyst III, Range 19, located in Anchorage or Juneau, depending on recruitment.</p>												
Delete Vacant PPT PCNs 11-1579, 11-2224 and 11-4330												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Delete the following vacant positions:												
PCN 11-1579 – PPT Accounting Technician I, range 12, located in Palmer												
PCNs 11-2224 and 11-4330 – PPT Fish and Wildlife Technicians located in Anchorage and Soldotna												
Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity												
	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-300.0										
This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.												
This one time-item included a full-time position and the department is currently recruiting for PCN 11-2292 in Anchorage, Soldotna, and Homer.												
Reverse Funding for Bear Removal Program on the North Slope												
	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
Reverse one-time item for a bear removal program on the North Slope. The division initiated field activities during FY2012. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.												
Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density												
	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to effect moose population numbers. This is a three to five year project that is consistent with department priorities.												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Complete Moose Population Estimate in Game Management Unit 20C												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	IncM	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to effect moose population numbers. This is a three to five year project that is consistent with department priorities.</p>												
Bear Removal Program on the North Slope to Improve Muskox Population												
1004 Gen Fund	IncM	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.</p>												
Assessments in Game Management Units 15A and 15C (Kenai Peninsula) for Intensive Management to Improve Moose Population												
1004 Gen Fund	IncM	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a 3-5 year project that is consistent with department priorities. This will restore funding in the base budget for FY2013.</p> <p>This one time item included a full-time position and the department is currently recruiting for PCN 11-2292 in Anchorage, Soldotna and Homer.</p>												
Spatial Analysis of Fish and Wildlife Data and Resource Development												
1004 Gen Fund	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
<p>The State of Alaska supports resource development across the state, including North Slope oil and gas projects. Alaskans are supportive of these development projects that not only include oil and gas extraction, but also the transportation systems necessary to get the energy to markets, both in-state and out of state. At the same time, Alaskans demand protection of fish and wildlife and their habitats for hunting, food, subsistence and culture. In some cases spatially-based conservation measures may be desirable to ensure that there are no additional Endangered Species Act (ESA) listings that hinder development.</p> <p>The division has limited spatial data analysis capability. The division's Information Services program provides excellent public service to hunters and hunting related topics, but there is no programmatic statewide spatial approach for consolidating, managing and disseminating wildlife data and information. The division often fails to provide the Habitat Division, industry, federal agencies, non-governmental organizations and the public with information on subjects like important big game areas, wildlife corridors, wintering areas and calving grounds because our data has not been summarized in a useable, geospatial format. The division is significantly behind state fish and wildlife agencies such as Montana, Arizona, and Washington who have online tools available that can display summary fish and wildlife information concurrent with development projects.</p>												
Transfer PPT PCN 11-4093 to Wildlife Conservation Special Projects for Federal Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>One part-time permanent position is transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The position</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
is primarily funded in FY2013 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.												
11-4093, Fish and Wildlife Technician III - Anchorage - PPT												
	Totals	31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	161	35	12

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-?005	Wildlife Biologist IV	FT	A	SS	Palmer	200	20A / B	12.0		67,224	0	0	39,431	106,655	106,655
11-0112	Publications Tech II	PT	A	GP	Anchorage	200	13D / E	9.0		32,865	0	0	23,862	56,727	0
11-0131	Information Officer II	FT	A	GP	Juneau	205	17J / K	12.0		69,823	0	0	40,839	110,662	0
11-0290	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	11.0		42,609	0	1,404	30,499	74,512	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B / C	10.0	*	48,620	0	0	30,713	79,333	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18G	12.0		67,140	0	381	40,040	107,561	0
11-1387	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,643	0	0	35,918	91,561	91,561
11-1518	F&W Technician V	PT	A	GP	Soldotna	200	14J	11.0		48,675	0	3,363	33,283	85,321	0
11-1579	Accounting Tech I	PT	A	GP	Palmer	200	12A / B	8.0		0	0	0	0	0	0
11-2001	Division Director	FT	A	XE	Anchorage	NAA	27F	12.0		115,320	2,965	0	55,454	173,739	173,739
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	8.0	**	54,232	0	0	29,555	83,787	0
11-2003	Wildlife Biologist IV	FT	P	SS	Anchorage	200	20M	12.0		89,760	0	0	47,251	137,011	0
11-2006	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	0	28,748	63,728	0
11-2007	F&G Regional Spvr	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	52,118	155,906	155,906
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18P / Q	12.0		143,100	0	1,519	63,968	208,587	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	46,485	134,037	0
11-2011	Biometrician III	FT	A	SS	Anchorage	200	20L / M	12.0		89,085	0	0	47,016	136,101	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		75,813	0	606	42,621	119,040	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		78,494	0	510	43,518	122,522	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18N / O	12.0		126,036	0	524	59,315	185,875	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	1,769	42,364	118,041	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		54,828	0	0	35,129	89,957	89,957
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	7,344	36,268	92,918	27,875
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,800	0	5,445	11,521	28,766	28,766
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18K / L	12.0		84,108	0	612	45,502	130,222	0
11-2025	F&G Regional Spvr	FT	P	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,690	154,242	154,242
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18A / B	12.0		58,254	0	510	36,495	95,259	28,578
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18N / O	12.0		85,778	0	1,392	46,352	133,522	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15K	12.0		59,208	0	5,464	39,051	103,723	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20J / K	12.0		85,884	0	0	45,906	131,790	0
11-2032	F&G Regional Spvr	FT	P	SS	Fairbanks	203	22M / N	12.0		107,439	0	0	53,346	160,785	160,785
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	2FF	18A / B	12.0		65,679	0	600	39,609	105,888	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19K / L	12.0		80,412	0	550	44,704	125,666	0
11-2035	Wildlife Biologist IV	FT	P	SS	Fairbanks	203	20O / P	12.0		101,394	0	0	51,288	152,682	0
11-2036	Wildlife Biologist III	FT	A	GP	Palmer	200	18N / O	12.0		84,024	0	612	45,979	130,615	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18K / L	12.0		103,800	0	946	52,451	157,197	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	211	18F / J	12.0		77,545	0	600	43,220	121,365	36,410
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		63,396	0	0	38,102	101,498	101,498

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	612	41,078	111,590	0
11-2043	Admin Asst III	FT	A	GP	Nome	237	15K / L	12.0		82,512	0	1,872	45,892	130,276	130,276
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,680	0	606	42,388	116,674	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		80,976	0	606	44,413	125,995	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		115,952	0	0	55,778	171,730	145,971
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,212	0	606	39,102	103,920	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,456	0	505	42,275	116,236	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,604	0	0	33,129	80,733	80,733
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,858	75,799	0
11-2056	Information Officer I	FT	A	GP	Anchorage	200	14B / C	12.0		44,002	0	1,318	32,336	77,656	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		57,273	0	918	36,803	94,994	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		61,176	0	612	38,051	99,839	29,952
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18G / J	12.0		111,840	0	1,085	55,420	168,345	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	46,454	132,458	0
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16E / F	12.0		55,969	0	510	36,208	92,687	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,824	0	0	32,164	76,988	76,988
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18F / J	12.0		103,203	0	639	52,137	155,979	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	250	18A / B	12.0		87,130	0	837	46,629	134,596	40,379
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16E / F	12.0		75,678	0	626	43,088	119,392	0
11-2069	Wildlife Biologist III	FT	A	GP	Dillingham	237	18M / N	12.0		108,948	0	636	54,465	164,049	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		88,794	0	0	46,916	135,710	135,710
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L	5.6	*	25,749	0	0	16,686	42,435	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	2FF	18J / K	12.0		84,720	0	765	45,767	131,252	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15N / O	12.0		69,384	0	3,142	41,777	114,303	0
11-2075	F&W Technician IV	PT	A	GP	Anchorage	200	13F / G	11.0		43,292	0	2,854	31,239	77,385	0
11-2076	Publications Spec II	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	988	39,243	104,467	0
11-2078	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		66,600	0	0	39,214	105,814	0
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13M / N	12.0		58,110	0	0	36,774	94,884	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	11.0	**	83,491	0	0	44,197	127,688	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	5.6	*	21,549	0	0	15,229	36,778	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,856	0	0	26,970	56,826	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	606	38,142	100,193	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	250	16B / C	11.0		68,202	0	558	39,086	107,846	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14A / B	12.0		42,144	0	0	31,234	73,378	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16K / L	12.0		65,547	0	500	39,529	105,576	0
11-2091	F&G Regional Spvr	FT	A	SS	Anchorage	200	22A / B	12.0		75,848	0	0	42,423	118,271	118,271
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	211	16B / C	12.0		55,037	0	800	35,986	91,823	27,547
11-2093	Admin Asst III	FT	A	SS	Juneau	605	15F	12.0		57,456	0	1,104	36,424	94,984	94,984

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16K / L	12.0		67,238	0	606	39,646	107,490	0
11-2098	Wildlife Biologist III	FT	A	SS	Petersburg	200	18L	12.0		75,768	0	500	42,569	118,837	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18K / L	12.0		75,768	0	500	42,569	118,837	0
11-2100	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18M / N	12.0		79,227	0	612	43,808	123,647	0
11-2101	Wildlife Biologist III	FT	P	GP	Kodiak	211	18O / P	12.0		95,016	0	623	49,797	145,436	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18D / E	12.0		62,760	0	612	38,600	101,972	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18N / O	12.0		84,978	0	606	46,308	131,892	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	1,474	33,744	83,122	83,122
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	34,125	84,601	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		41,898	0	0	31,149	73,047	73,047
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		88,500	0	0	46,814	135,314	0
11-2113	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,312	0	0	36,498	93,810	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	5.6	*	24,332	0	0	16,195	40,527	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12E / F	12.0		44,318	0	1,003	32,337	77,658	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12L / M	9.0	*	57,752	0	0	32,498	90,250	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20O / P	12.0		97,848	0	0	50,564	148,412	0
11-2121	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,443	0	200	43,205	119,848	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		71,052	0	7,446	43,343	121,841	36,552
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22B / C	12.0		78,648	0	0	43,395	122,043	122,043
11-2127	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,735	0	0	38,726	102,461	0
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16N / O	12.0		71,954	0	2,170	41,825	115,949	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,510	0	0	30,320	69,830	69,830
11-2130	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O / P	12.0		88,170	0	606	47,416	136,192	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	1.0	*	4,165	0	0	2,829	6,994	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		72,630	0	612	42,025	115,267	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		60,934	0	606	37,965	99,505	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	12.0		65,373	0	0	39,295	104,668	104,668
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J / K	9.0	**	42,845	0	5,277	29,156	77,278	0
11-2136	Wildlife Biologist III	FT	A	GG	Fairbanks	203	18L / M	12.0		80,400	0	606	44,719	125,725	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M / N	12.0		93,630	0	0	49,100	142,730	0
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	42,077	115,469	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	1,265	36,725	94,693	0
11-2142	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		45,720	0	0	32,475	78,195	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G	8.0	*	33,592	0	0	17,193	50,785	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14O	9.0	**	50,453	0	4,454	31,510	86,417	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13C	3.5		12,086	0	4,781	10,698	27,565	27,565
11-2150	Wildlife Biologist I	PT	A	GP	Anchorage	200	14A / B	11.0		38,455	0	2,112	29,303	69,870	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	10.0		30,800	0	4,207	25,989	60,996	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,471	0	0	45,575	129,046	129,046
11-2154	F&W Technician III	PT	A	GP	Tok	2FF	11C / D	10.0		36,053	0	1,764	26,964	64,781	0
11-2156	F&W Technician V	FT	A	GP	Juneau	205	14J / K	12.0		56,452	0	3,773	37,508	97,733	19,547
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	10.0		33,382	0	3,076	26,493	62,951	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,302	69,758	69,758
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	205	16A	3.0	**	12,635	0	416	8,681	21,732	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		51,384	0	0	33,934	85,318	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20F	12.0		74,340	0	0	42,406	116,746	0
11-2168	Program Coordinator II	FT	A	GP	Sitka	205	20K / L	12.0		87,444	0	0	46,953	134,397	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14A / B	10.0		35,002	0	1,262	26,426	62,690	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22D / E	12.0		89,346	0	0	47,107	136,453	136,453
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	1,582	35,010	88,036	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16E / F	12.0		77,239	0	841	43,704	121,784	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	39,794
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L / M	10.0	**	100,476	0	626	48,502	149,604	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18P / Q	12.0		89,436	0	612	47,351	137,399	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	205	20N / O	12.0		101,460	0	312	51,419	153,191	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22M / N	12.0		111,708	0	0	54,566	166,274	166,274
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16E / F	10.0	**	47,620	0	0	30,366	77,986	77,986
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12C / D	12.0		41,669	0	0	31,069	72,738	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		42,321	0	0	31,296	73,617	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		34,756	0	1,649	27,859	64,264	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19F / J	12.0		73,777	0	0	41,705	115,482	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		82,008	0	0	44,561	126,569	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	237	11A / B	6.0		24,142	0	1,952	17,360	43,454	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19N	12.0		86,556	0	0	46,645	133,201	0
11-2204	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,994	124,370	0
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		74,438	0	0	42,440	116,878	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20J / K	12.0		83,453	0	0	45,568	129,021	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		81,195	0	0	44,279	125,474	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,824	0	0	40,145	107,969	107,969
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		57,479	0	624	36,772	94,875	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		43,592	0	0	31,737	75,329	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	510	37,029	95,872	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		72,000	0	606	41,805	114,411	0
11-2216	Wildlife Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		75,768	0	0	42,396	118,164	0
11-2217	Planner III	FT	A	GP	Fairbanks	203	19A / B	12.0		61,364	0	0	37,904	99,268	0
11-2218	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		60,161	0	0	37,486	97,647	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13C / D	5.5		19,169	0	7,171	16,753	43,093	43,093

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2224	F&W Technician IV	PT	A	GP	Anchorage	200	13A / B	9.0		0	0	0	0	0	0
11-2225	Wildlife Biologist III	FT	A	GP	Nome	237	18J	12.0		95,760	0	521	50,020	146,301	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14E / F	8.0		33,554	0	2,506	23,586	59,646	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		73,031	0	624	42,169	115,824	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20L / M	5.0	**	39,040	0	0	20,468	59,508	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		65,292	0	0	38,760	104,052	104,052
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16D / E	12.0		81,519	0	532	45,082	127,133	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19F / G	12.0		71,724	0	0	41,499	113,223	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,596	0	0	36,943	95,539	0
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14J / K	12.0		60,324	0	3,919	38,903	103,146	0
11-2236	F&W Technician IV	PT	P	GP	Palmer	200	13K / L	11.0		48,928	0	5,436	34,090	88,454	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		33,797	0	1,402	27,440	62,639	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,911	0	505	43,474	120,890	0
11-2239	F&W Technician V	PT	A	GP	Fairbanks	203	14J / K	10.0		47,205	0	6,614	32,517	86,336	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	300	37,709	98,513	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	6.0		18,416	0	1,041	15,057	34,514	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17J / K	12.0		68,282	0	1,553	40,843	110,678	0
11-2246	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14E / F	12.0		49,716	0	2,662	34,785	87,163	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15D / E	12.0		50,245	0	2,278	34,836	87,359	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13E	9.0		34,893	0	1,631	25,132	61,656	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	32,633	78,809	0
11-2255	Gis Analyst III	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	36,993	95,733	95,733
11-2257	F&W Technician III	PT	A	GP	Juneau	205	11F / G	11.0		39,087	0	2,363	29,609	71,059	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		60,661	0	0	37,660	98,321	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	2.8	*	7,325	0	0	6,418	13,743	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11D	2.5		8,220	0	2,124	7,050	17,394	17,394
11-2267	Education Assoc III	FT	A	GP	Kotzebue	260	17C / D	12.0		89,547	0	2,024	48,385	139,956	0
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24M / N	12.0		125,592	0	0	58,532	184,124	184,124
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	1,423	38,628	102,081	102,081
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17J / K	12.0		69,608	0	1,584	41,314	112,506	28,127
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		66,392	0	0	39,142	105,534	0
11-2278	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		66,822	0	0	39,798	106,620	106,620
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11C	3.5		10,637	0	4,207	9,996	24,840	24,840
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14C / D	6.0		22,974	0	6,565	18,555	48,094	26,452
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17F / G	12.0		62,340	0	1,401	38,728	102,469	25,617
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16F / G	12.0		58,414	0	510	37,057	95,981	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15F / G	9.0		41,018	0	0	26,691	67,709	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	2FF	16D / E	12.0		60,512	0	500	37,781	98,793	0
11-2289	F&G Regional Spvr	FT	A	SS	Palmer	200	22F	12.0		88,500	0	0	46,814	135,314	135,314

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2290	Wildlife Biologist IV	FT	A	SS	Palmer	200	20F / J	12.0		78,803	0	0	43,449	122,252	122,252
11-2291	Admin Asst III	FT	A	GP	Palmer	200	15C / D	12.0		48,492	0	0	33,437	81,929	81,929
11-2292	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	400	36,283	92,978	92,978
11-4004	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		51,991	0	0	34,651	86,642	0
11-4197	F&W Technician III	PT	A	GP	Nome	237	11B / C	3.0		12,308	0	1,059	6,715	20,082	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14F / G	9.0		38,232	0	1,976	26,410	66,618	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C	2.5		10,408	0	0	5,342	15,750	0
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11J	6.0		21,582	0	1,328	16,255	39,165	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	10.0		28,508	0	1,922	24,401	54,831	0
11-4330	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	4.0		0	0	0	0	0	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13C / D	10.0		34,648	0	1,275	26,307	62,230	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12L / M	8.0	*	34,376	0	0	23,002	57,378	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O / P	12.0		88,170	0	505	47,381	136,056	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12B / C	12.0		38,202	0	0	29,866	68,068	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		49,158	0	0	33,668	82,826	82,826
11-IN0901	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,402	208	0	986	10,596	2,649
11-IN0903	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,340	184	0	875	9,399	0
11-IN0904	Student Intern II	NP	N	EE	Anchorage	NAA	7A	2.0		4,674	103	0	490	5,267	0
11-IN0938	Graduate Intern I	NP	N	EE	Palmer	NBB	14A	4.0		14,712	325	0	1,543	16,580	0
11-IN1126	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	4.0		16,320	361	0	1,712	18,393	0
11-IN1131	College Intern III	NP	N	EE	Palmer	NBB	10A	3.0		8,595	190	0	902	9,687	0
11-IN1133	College Intern I	NP	N	EE	Palmer	NBB	8A	4.0		10,168	225	0	1,067	11,460	0
11-IN1135	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,402	208	0	986	10,596	2,649
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	4.0	**	18,824	0	0	7,927	26,751	26,751
11-N08046	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,120	246	0	1,166	12,532	0
11-N09125	F&W Technician III	NP	N	GP	Soldotna	200	11A	3.0		8,610	0	0	903	9,513	0
11-N11108	F&W Technician II	NP	N	GP	Palmer	200	9A	4.0		10,160	0	0	1,066	11,226	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	NAA	23L / M	12.0		108,264	2,308	0	29,620	140,192	140,192

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	13,058,944	
													Total COLA:	7,323	
													Total Premium Pay:	187,800	
													Total Benefits:	7,622,328	
													Total Pre-Vacancy:	20,876,395	
													Minus Vacancy Adjustment of 4.55%:	(949,695)	
													Total Post-Vacancy:	19,926,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	19,926,700	
Total Component Months:		2,295.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,941,075	10,443,351	52.41%
1004 General Fund Receipts	4,649,857	4,438,329	22.27%
1005 General Fund/Program Receipts	96,251	91,872	0.46%
1024 Fish and Game Fund	5,189,212	4,953,148	24.86%
Total PCN Funding:	20,876,395	19,926,700	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		949.5	861.8	874.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			949.5	861.8	874.1
72110	Employee Travel (Instate)	Travel within Alaska to facilitate survey, inventory, and management activities for game species in 26 Game Management Units. Travel to remote field research sites; staff collaboration between division regions; staff collaboration with federal resource agencies; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	629.7	620.0	629.6
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	31.0	27.3	27.5
72410	Employee Travel (Out of state)	Travel outside Alaska to present and defend field research findings, attend national coordinating meetings (Association of Fish & Wildlife Agencies - AFWA, Western Association of Fish & Wildlife Agencies - WAFWA, North American Wildlife and Natural Resources Conference); attend conferences and meetings sponsored by major federal funding agencies (U.S. Fish & Wildlife Service).	194.6	149.0	149.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	32.0	10.5	13.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	61.8	50.0	50.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.4	5.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,225.2	9,069.8	9,096.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			7,225.2	9,069.8	9,096.7
73025	Education Services	Employee training, tuition, and conference attendance fees. Membership to National organizations and coalitions including: Association of Fish & Wildlife Agencies (AFWA), Western Association of Fish & Wildlife Agencies (WAFWA), Pacific Flyway Council	92.4	115.0	117.5
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	21.7	24.0	26.0
73150	Information Technlgy	Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	61.3	90.0	95.6
73156	Telecommunication	Long distance services for staff communications. Phone connectivity for 23 offices statewide. Connectivity for internet services (various locations). Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	177.2	205.0	205.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	1,054.0	1,051.6	1,119.7
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	99.8	140.0	165.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and	173.9	180.0	197.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			7,225.2	9,069.8	9,096.7
		DHL services, postage			
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	8.8	10.0	11.0
73525	Utilities	Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glennallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel).	216.2	220.0	225.0
		Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel).			
		Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glennallen, King Salmon, Dillingham, Fairbanks, Delta Junction, Tok).			
		Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center (near Kenai/Soldotna).			
		Division facilities where heating oil must be paid directly (Haines, Kodiak, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).			
73650	Struc/Infstruct/Land	Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land, structures, and rooms/space. Rental on modular office building, Fairbanks.	233.5	235.0	235.0
		Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			7,225.2	9,069.8	9,096.7
73675	Equipment/Machinery	Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental for office equipment including postage machines and copiers.	217.1	395.0	395.0
73750	Other Services (Non IA Svcs)	Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Contracts and cooperative agreements with various organizations, individuals, and non-Alaska Universities for services and specialized studies. Taxidermy services to prepare hides for auction. Building security services, Juneau, Anchorage, Fairbanks. Printing of Hunting Regulation booklets, Drawing Hunt Supplements, Drawing and Tier II applications. Printing of species management and research reports. Printing brochures and small booklets. Payment for return of Harvest Tickets in NW Alaska region.	2,850.0	4,213.2	4,002.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards Auctioneer commission for annual hide auctions. RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing	364.8	381.7	388.1

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			7,225.2	9,069.8	9,096.7	
		vendors for individual sales.				
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	6.2	234.8	234.8
73803	Conservation/Environ (IA Svcs)	FishGm/Hab	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	25.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	FishGm/FishGm	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions. Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.	421.9	140.0	152.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	28.9	30.0	30.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department,	64.5	168.3	168.3

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			7,225.2	9,069.8	9,096.7	
		primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.				
73803	Conservation/Environ (IA Svcs)	FishGm/Subs	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	43.3	43.3	43.3
73803	Conservation/Environ (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	85.1	80.0	120.0
73803	Conservation/Environ (IA Svcs)	Univ	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	145.6	185.0	185.0
73803	Conservation/Environ (IA Svcs)	Various	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	10.0	90.0	90.0
73803	Conservation/Environ (IA Svcs)	DEC	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	0.2	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Commerce	RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73806	IT-Telecommunication	Admin	Telephone service request	0.2	0.0	0.0
73808	Building Maintenance	DOT	Fairbanks office campus. Remote building monitoring.	0.3	0.0	0.0
73812	Legal	Law	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	325.0	240.0	240.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			7,225.2	9,069.8	9,096.7	
		Endangered Species Act (ESA) issues.				
73819	Commission Sales (IA Svcs)	Admin	Fees paid for the State Travel Office, Department of Administration	10.2	8.0	11.0
73824	Aircraft (Interagency Services)	PubSaf	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	2.6	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	50.0	50.0	75.0
73827	Safety (IA Svcs)	Trans	Railroad crossing inspection - Rabbit Creek - Alaska Railroad Corporation	0.4	0.0	0.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	265.2	280.0	305.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		2,087.2	2,042.4	2,042.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			2,087.2	2,042.4	2,042.4
74200	Business	Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software. Subscriptions to publications.	585.4	595.0	575.0
74440	Agricultural	Food needed to support Moose at the Moose Research Center (Kenai Peninsula) and for Bison near the Delta Bison Range. Grain supplies at Creamers Field, Fairbanks.	29.2	97.4	60.0
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Cleaning supplies. Non-food supplies for field camps. Alcohol used to sterilize instruments in the field when capturing animals.	113.2	145.0	125.0
74520	Scientific & Medical	Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	835.6	655.0	752.4
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	118.5	155.0	130.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research. Fuel expenses for division owned	405.3	395.0	400.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			2,087.2	2,042.4	2,042.4
aircraft, watercraft, trucks, snowmachines, ATVs.					

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		306.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			306.2	0.0	0.0
75751	Aircraft (Capital Outlay - Equipment)	Cessna 206 for caribou photo census capabilities.	68.0	0.0	0.0
75753	Automobiles/Trucks	Trucks for Glennallen/Palmer. Passenger van for Palmer.	72.0	0.0	0.0
75754	Boats And Marine	Outboard motors for waterfowl program. Boat trailer replacement for Kodiak area office.	60.0	0.0	0.0
75755	Off Highway Vehicles	Office copier leases in Soldotna and Dillingham.	23.6	0.0	0.0
75799	Electronic	Digital copier	21.2	0.0	0.0
75830	Info Technology	Computer firewall for Palmer office	6.5	0.0	0.0
75900	Shop/Plant/Industrial	AVGAS tank in Umiat. Roller spreader for Creamers Field	23.9	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Fuel storage shed McGrath	30.0	0.0	0.0
76150	Other Equipment	Copier for main ADFG offices, Anchorage	1.0	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	7,308.3	8,612.1	8,779.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,308.3	8,612.1	8,779.6

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130 (a)

...money accruing to the state from sport fishing, hunting, and trapping licenses, tags, or permit fees may not be diverted to a purpose other than the protection, propagation, investigation, and restoration of sport fish and game resources and the expenses of administering the sport fish and game divisions of the department

This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY13.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				14,909.9	15,710.1	16,066.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57115	Fed Indirect Recovery Indirect Cost assessment of 7.5% on Wildlife Restoration Federal Funding paid to the ADFG/Division of Administrative Services via RSA (distribution by RSA required as per AS 16.05.110 (b)).		11509000	11100	1,028.0	1,096.0	1,119.8
57660	Wld Lfe Restrtn Rit Pittman-Robertson Wildlife Restoration Act of 1937 (PR). This is a permanent and indefinite appropriation. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components.		11500000	11100	13,881.9	14,614.1	14,946.5

Funds are administered through yearly grants by the Division of Federal Assistance, U.S. Fish & Wildlife Service. Apportionments to states are based on a formula that includes 50% for land and water area and 50% for the number of paid hunting licenses sold per year. Alaska is one of three states receiving the maximum of 5% based solely on land and water area. Cost-sharing is required and equates to 75% federal and 25% state. States must pass assent legislation to comply with the Wildlife Restoration Act and must dedicate hunting license revenues toward the administration of the wildlife agency.

Apportionments in two subcategories are distributed yearly; Wildlife Restoration and Hunter Education. Based on the federal acts, the purpose of the funds are defined in 50 CFR 80.5 (a), subsection 1 and 2

(1) Wildlife Restoration Projects having as their purpose the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources.

(2) Hunter Education Projects having as their purpose the education of hunters and archers in the skills, knowledge, and attitudes necessary to be a responsible hunter or archer.

The average apportionment for the past three years (2008-10) for Wildlife Restoration was \$15.1 million; for Hunter Education \$710.7.

The yearly apportionments to Alaska have fluctuated by 10-15%, both up and down, based entirely upon receipts to the federal trust fund based on excise tax collections. Available funds must be obligated by Alaska within two

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	14,909.9	15,710.1	16,066.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
	years of apportionment to avoid reverting funds back to the federal government. The Division of Wildlife Conservation must manage the apportionments and matching license revenue to insure consistent and competent delivery of wildlife management services.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51060	General Fund Program Receipts			85.9	89.5	92.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Revenues from sanctuary access permits.		11500000	11100	85.9	89.5	92.4

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs) will budget expenditures in their specific components. RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	Intra-dept	FishGm/SF	28.9	30.0	30.0
73803	Conservation/Envirn (IA Svcs) RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department, primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	64.5	168.3	168.3
73803	Conservation/Envirn (IA Svcs) RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	Intra-dept	FishGm/Subs	43.3	43.3	43.3
73803	Conservation/Envirn (IA Svcs) RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	Inter-dept	NatRes	85.1	80.0	120.0
73803	Conservation/Envirn (IA Svcs) RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	Inter-dept	Univ	145.6	185.0	185.0
73803	Conservation/Envirn (IA Svcs) RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	Inter-dept	Various	10.0	90.0	90.0
73803	Conservation/Envirn (IA Svcs) RSA to DEC for consultation on Endangered Species Act listing and ramifications.	Inter-dept	DEC	0.2	25.0	25.0
73803	Conservation/Envirn (IA Svcs) RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	Inter-dept	Commerce	0.0	25.0	25.0
73803 Conservation/Envirn (IA Svcs) subtotal:				1,365.4	1,598.0	1,656.4
73806	IT-Telecommunication Telephone service request	Inter-dept	Admin	0.2	0.0	0.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
				73806 IT-Telecommunication subtotal:	0.2	0.0	0.0
73808	Building Maintenance	Fairbanks office campus. Remote building monitoring.	Inter-dept	DOT	0.3	0.0	0.0
				73808 Building Maintenance subtotal:	0.3	0.0	0.0
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.	Inter-dept	Law	325.0	240.0	240.0
				73812 Legal subtotal:	325.0	240.0	240.0
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	Admin	10.2	8.0	11.0
				73819 Commission Sales (IA Svcs) subtotal:	10.2	8.0	11.0
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	PubSaf	2.6	15.0	15.0
				73824 Aircraft (Interagency Services) subtotal:	2.6	15.0	15.0
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept	FishGm/CommFish	50.0	50.0	75.0
				73825 Marine (IA Svcs) subtotal:	50.0	50.0	75.0
73827	Safety (IA Svcs)	Railroad crossing inspection - Rabbit Creek - Alaska Railroad Corporation	Inter-dept	Trans	0.4	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.4	0.0	0.0
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	Inter-dept	Trans	265.2	280.0	305.0
				73848 State Equip Fleet subtotal:	265.2	280.0	305.0
				Wildlife Conservation total:	3,073.3	3,242.6	3,422.1
				Grand Total:	3,073.3	3,242.6	3,422.1