

State of Alaska FY2013 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

- Wildlife 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.

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2013

No service level changes are anticipated.

Major Component Accomplishments in 2011

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)

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**Wildlife Conservation Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,937.8	4,012.6	4,145.0
72000 Travel	307.7	457.3	457.3
73000 Services	4,628.7	6,014.3	6,014.3
74000 Commodities	441.2	1,179.6	1,179.6
75000 Capital Outlay	270.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,585.4	11,663.8	11,796.2
Funding Sources:			
1002 Federal Receipts	6,632.7	8,397.2	8,605.7
1004 General Fund Receipts	895.7	933.5	944.7
1007 Inter-Agency Receipts	1,313.7	1,229.0	1,040.3
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0
1024 Fish and Game Fund	65.2	375.2	375.2
1061 Capital Improvement Project Receipts	163.2	67.6	167.6
1108 Statutory Designated Program Receipts	514.9	611.3	612.7
Funding Totals	9,585.4	11,663.8	11,796.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	65.2	375.2	375.2
Unrestricted Total		65.2	425.2	425.2
Restricted Revenues				
Federal Receipts	51010	6,632.7	8,397.2	8,605.7
Interagency Receipts	51015	1,313.7	1,229.0	1,040.3
Statutory Designated Program Receipts	51063	514.9	611.3	612.7
Capital Improvement Project Receipts	51200	163.2	67.6	167.6
Restricted Total		8,624.5	10,305.1	10,426.3
Total Estimated Revenues		8,689.7	10,730.3	10,851.5

**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	933.5	0.0	2,333.1	8,397.2	11,663.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.5	0.0	9.0	79.4	96.9
-FY2013 Health Insurance Increases	2.7	0.0	3.7	29.1	35.5
Proposed budget decreases:					
-Reduce Receipt Authority	0.0	0.0	-200.0	0.0	-200.0
Proposed budget increases:					
-Intensive Management Projects and Projected Federal Receipts	0.0	0.0	100.0	100.0	200.0
FY2013 Governor	944.7	0.0	2,245.8	8,605.7	11,796.2

**Wildlife Conservation Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	29	Annual Salaries	2,689,038
Part-time	19	18	COLA	2,152
Nonpermanent	12	12	Premium Pay	54,322
			Annual Benefits	1,597,804
			<i>Less 4.57% Vacancy Factor</i>	<i>(198,316)</i>
			Lump Sum Premium Pay	0
Totals	60	59	Total Personal Services	4,145,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician II	0	1	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer II	1	0	0	0	1
College Intern I	1	0	0	0	1
College Intern II	0	2	0	0	2
F&W Technician III	3	0	2	1	6
F&W Technician IV	0	1	3	2	6
F&W Technician V	1	1	0	1	3
Fish & Game Program Tech	0	0	0	6	6
Graduate Intern II	0	2	0	1	3
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Statistical Technician II	1	0	0	0	1
Wildlife Biologist I	2	0	0	0	2
Wildlife Biologist II	1	3	2	1	7
Wildlife Biologist III	2	1	3	1	7
Wildlife Biologist IV	1	1	1	0	3
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	16	14	14	59

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
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	3,937.8	4,272.6	4,272.6	4,012.6	4,145.0	132.4	3.3%
72000 Travel	307.7	457.3	457.3	457.3	457.3	0.0	0.0%
73000 Services	4,628.7	6,014.3	6,014.3	6,014.3	6,014.3	0.0	0.0%
74000 Commodities	441.2	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0%
75000 Capital Outlay	270.0	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	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	132.4	1.1%
Fund Sources:							
1002 Fed Rcpts (Other)	6,632.7	8,592.2	8,592.2	8,397.2	8,605.7	208.5	2.5%
1004 Gen Fund (UGF)	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
1007 I/A Rcpts (Other)	1,313.7	1,229.0	1,229.0	1,229.0	1,040.3	-188.7	-15.4%
1018 EVOSS (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game (Other)	65.2	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts (Other)	163.2	67.6	67.6	67.6	167.6	100.0	147.9%
1108 Stat Desig (Other)	514.9	611.3	611.3	611.3	612.7	1.4	0.2%
Unrestricted General (UGF)	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,057.0	2,333.1	2,333.1	2,333.1	2,245.8	-87.3	-3.7%
Federal Funds	6,632.7	8,592.2	8,592.2	8,397.2	8,605.7	208.5	2.5%
Positions:							
Permanent Full Time	31	31	31	29	29	0	0.0%
Permanent Part Time	17	17	17	19	18	-1	-5.3%
Non Permanent	9	9	9	12	12	0	0.0%

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

Component: Wildlife Conservation Special Projects (474)

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		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
1002 Fed Rcpts		8,592.2										
1004 Gen Fund		998.5										
1007 I/A Rcpts		1,229.0										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		67.6										
1108 Stat Desig		611.3										
Subtotal		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 to Wildlife Conservation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

Two full-time and one part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component.

- 11-2117, Fish & Game Program Technician - Sitka - PFT
- 11-7012, Project Assistant - Palmer - PFT
- 11-2224, Fish & Wildlife Technician IV - Anchorage - PPT

ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 from Sport Fisheries for wildlife management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0

Seasonal PCNs 11-1938 and 11-4100 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to wildlife management of moose and caribou within Southwest and Interior regions.

ADN 11-2-0336 Transfer PPT PCN 11-1171 and three NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 from Wildlife Conservation												
Trin		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-IN11079, Fish and Wildlife Technician II - Anchorage - NP

ADN 11-2-0343 Position time status change from PFT to PPT for 11-4009 due to changes in workload

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

Component: Wildlife Conservation Special Projects (474)

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

This position is being converted from full-time to part-time due to changes in workload assignment for FY2012 within the Wildlife Diversity Program.

11-4009, Wildlife Biologist I - Juneau

ADN 11-2-0344 Time status change from PPT to PFT for 11-5195 due to changes in workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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The following seasonal position was not assigned a seasonal leave period by management due to the workload assignment for FY2012. These assignments are expected to require the position to work fulltime for the foreseeable future. Convert from PPT to PFT status is applicable.

11-5195, Fish & Game Program Technician, Petersburg Area Office, Wildlife Region I, Petersburg

ADN 11-2-0347 Transfer federal and general fund to Wildlife Conservation for wildlife restoration projects

Trout	-260.0	-260.0	0.0	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											

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.

Subtotal	11,663.8	4,012.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	0.0	29	19	12
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	79.4											
1004 Gen Fund	8.5											
1007 I/A Rcpts	8.2											
1108 Stat Desig	0.8											

FY2013 Salary Increases: \$96.9

FY2013 Health Insurance Increases

SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.1											
1004 Gen Fund	2.7											
1007 I/A Rcpts	3.1											
1108 Stat Desig	0.6											

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

Component: Wildlife Conservation Special Projects (474)

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	
FY2013 Health Insurance Increases: \$35.5												
Time Status Change from PPT to PFT for 11-2264 Due to Increase in Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Seasonal position, 11-2264, Statistical Technician II, located in Anchorage, will be assigned to work full-time for the foreseeable future.												
Delete Vacant PFT PCN 11-5036 and PPT PCN 11-4009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete the following vacant positions:												
PCN 11-5036 – PFT Wildlife Biologist III, range 18, located in Fairbanks												
PCN 11-4009 – PPT Wildlife Biologist I, range 14, located in Juneau												
Intensive Management Projects and Projected Federal Receipts												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1061 CIP Rcpts		100.0										
Expenditures for personal services paid from capital improvement projects receipts are expected to increase for FY2013 due to an FY2012 capital appropriation for intensive management work. The forecast for federal spending authority requirements could increase by 1.2% for FY2013. The division managed eighty multi-year federal awards within this component during FY2011 and expects a similar number into FY2013. Expenditure patterns for existing multi-year awards can vary yearly.												
Reduce Receipt Authority												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Inter-agency receipts will decrease in FY2013 due to an adjusted accounting method for internal Fish and Game shared positions.												
Transfer PPT PCN 11-4093 to Wildlife Conservation for Federal Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
One part-time permanent position is transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The position 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	11,796.2	4,145.0	457.3	6,014.3	1,179.6	0.0	0.0	0.0	29	18	12

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Wildlife Conservation Special Projects (474)
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
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B / C	2.0	**	9,724	0	0	6,143	15,867	0
11-1171	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16A / B	10.5		43,435	0	3,016	30,653	77,104	77,104
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14D	11.0		42,119	0	2,827	30,822	75,768	26,519
11-1938	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16A / B	10.0		42,000	0	500	28,589	71,089	0
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	4.0	*	27,116	0	0	14,777	41,893	14,663
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L	6.4	**	29,427	0	0	19,070	48,497	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G	1.0	*	7,590	0	2,525	4,894	15,009	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	6.4	**	24,627	0	0	17,404	42,031	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	205	22K / L	12.0		100,189	0	0	50,870	151,059	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		88,171	0	0	46,699	134,870	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	6.4	**	27,808	0	0	18,508	46,316	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12L / M	3.0	**	19,251	0	0	10,833	30,084	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14D / E	12.0		46,362	0	2,900	33,704	82,966	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,385	0	742	33,657	82,784	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J	1.0	*	4,760	0	879	3,341	8,980	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		66,564	0	0	39,202	105,766	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G	3.0	**	12,597	0	0	6,447	19,044	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14O	1.0	*	5,606	0	2,383	4,156	12,145	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,520	0	606	38,862	102,988	36,046
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	205	16A	7.0	*	29,483	0	416	20,064	49,963	0
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13E / F	11.0		44,220	0	4,013	31,963	80,196	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	612	41,078	111,590	39,057
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L	2.0	*	20,095	0	626	9,874	30,595	10,708
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16E	2.0	*	9,524	0	0	6,073	15,597	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21J / K	12.0		91,728	0	2,900	48,940	143,568	0
11-2221	Wildlife Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	3,500	41,814	114,446	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		79,934	0	2,800	44,813	127,547	0
11-2226	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C / D	11.0		42,119	0	2,040	30,549	74,708	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20L / M	7.0	*	54,656	0	0	28,655	83,311	0
11-2240	Accounting Clerk	FT	A	GP	Fairbanks	203	10J	12.0		41,652	0	0	31,064	72,716	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		65,336	0	2,081	40,004	107,421	0
11-2249	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,320	0	0	38,929	103,249	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	99	18G	12.0		67,752	0	1,000	40,467	109,219	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18F / G	12.0		68,442	0	200	40,429	109,071	38,175
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	3.2	**	8,371	0	0	7,334	15,705	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16D / E	11.0		51,349	0	1,000	33,391	85,740	0
11-2261	Wildlife Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		58,170	0	1,530	37,326	97,026	0
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		65,204	0	1,010	39,587	105,801	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [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 Special Projects (474)
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
11-2264	Statistical Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,144	0	0	31,234	73,378	0
11-2265	Wildlife Biologist III	FT	A	SS	Anchorage	200	18A / B	12.0		58,761	0	0	36,494	95,255	95,255
11-2266	F&W Technician III	PT	A	GP	Juneau	205	11D / E	8.0		26,414	0	1,910	20,902	49,226	0
11-2268	Wildlife Biologist IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	47,630	138,482	48,469
11-2275	F&W Technician III	PT	A	GP	Haines	99	11E	6.0		19,598	0	2,500	11,821	33,919	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13D / E	6.0		21,850	0	1,020	12,088	34,958	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15F	2.0		8,814	0	3,363	6,994	19,171	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14E / F	11.0		46,542	0	0	31,376	77,918	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19F / G	11.0		66,893	0	0	38,438	105,331	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14B / C	10.5		0	0	0	0	0	0
11-4093	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	9.0		26,310	0	0	21,587	47,897	0
11-4100	Wildlife Biologist II	PT	A	GP	King Salmon	250	16A / B	10.0		61,064	0	500	35,205	96,769	0
11-4117	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,515	0	0	38,997	103,512	62,107
11-5036	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		0	0	0	0	0	0
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11C / D	10.0		32,541	0	1,040	25,495	59,076	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	43,218	119,898	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12L / M	4.0	**	17,188	0	0	11,501	28,689	0
11-6151	F&W Technician IV	PT	A	GP	Fairbanks	203	13D / E	11.0		41,458	0	0	29,612	71,070	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		58,424	0	0	36,883	95,307	33,358
11-IN0902	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16A	5.0		23,495	519	0	2,465	26,479	0
11-IN1102	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16A	5.0		23,495	519	0	2,465	26,479	0
11-IN1104	College Intern I	NP	N	EE	Anchorage	NAA	8A	4.0		9,876	218	0	1,036	11,130	3,896
11-IN1106	College Intern II	NP	N	EE	Fairbanks	NEE	9A	4.0		11,828	261	0	1,241	13,330	0
11-IN1129	Graduate Intern II	NP	N	EE	Palmer	NBB	16A	4.0		16,940	374	0	1,777	19,091	0
11-N06212	College Intern II	NP	N	EE	Fairbanks	NEE	9A	4.0		11,828	261	0	1,241	13,330	0
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	8.0	*	37,648	0	0	15,855	53,503	0
11-N07049	F&W Technician IV	NP	N	GP	Palmer	200	13A	5.0		16,180	0	0	8,976	25,156	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	2.0		7,252	0	3,883	4,183	15,318	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	5.0		14,350	0	0	8,743	23,093	0
11-N10057	F&W Technician IV	NP	N	GP	Juneau	205	13A	5.0		16,990	0	0	9,079	26,069	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	5.0		16,990	0	0	9,079	26,069	0
11-N11079	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		11,480	0	0	1,204	12,684	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [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 Special Projects (474)
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:	2,689,038		
												Total COLA:	2,152		
												Total Premium Pay:	54,322		
												Total Benefits:	1,597,804		
												Total Pre-Vacancy:	4,343,316		
												Minus Vacancy Adjustment of 4.57%:	(198,316)		
												Total Post-Vacancy:	4,145,000		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	4,145,000		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,337,280	3,184,899	76.84%
1004 General Fund Receipts	485,355	463,193	11.17%
1007 Inter-Agency Receipts	299,321	285,654	6.89%
1061 Capital Improvement Project Receipts	167,858	160,194	3.86%
1108 Statutory Designated Program Receipts	53,503	51,060	1.23%
Total PCN Funding:	4,343,316	4,145,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [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.

Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		307.7	457.3	457.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			307.7	457.3	457.3
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	214.1	288.0	296.5
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	33.4	31.0	32.3
72410	Employee Travel (Out of state)	Travel outside Alaska to present field research findings, attend dive training, collaborate and consult with federal funding agencies, and project management.	53.0	84.3	81.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	7.0	26.0	23.0
72700	Moving Costs	Moving and relocation expenses for new or transferred employees.	0.0	22.0	20.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.2	6.0	4.5

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		4,628.7	6,014.3	6,014.3	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			4,628.7	6,014.3	6,014.3	
73025	Education Services	Employee training, tuition, and conference attendance fees	15.7	27.4	25.0	
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for educational videos and books. Penalties and fees on past due accounts.	0.7	2.0	5.0	
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	47.8	65.0	65.0	
73156	Telecommunication	Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	49.0	33.0	38.0	
73169	Federal Indirect Rate Allocation	FishGm/AdminSvc	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): 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.	168.6	193.0	198.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	107.5	85.0	85.0	
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	29.2	53.0	50.0	
73254	Dp Operations Alloc	FishGm/AdminSvc	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG	259.4	285.0	295.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,628.7	6,014.3	6,014.3
		Administrative management systems.			
		RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.			
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	3.3	3.0	3.0
73525	Utilities	ADFG office facility in Anchorage - Marine Mammal funding	18.3	8.0	6.0
73650	Struc/Infstruct/Land	Field sample testing. Snow removal and janitorial - ADFG office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field equipment and facilities. Short term space rental -- meetings or storage.	53.5	85.0	85.0
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, and vehicles for research and management projects. Rental for office equipment including postage machines and copiers.	165.0	895.0	775.0
73750	Other Services (Non IA Svcs)	Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to specific project objectives and funding.	2,010.7	1,992.0	2,175.0
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals, Harbor Seal research in Prince William Sound, Satellite			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			4,628.7	6,014.3	6,014.3	
		tags for Bowhead Whales.				
		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73803 to the university system.				
		The following are examples of research supported in the past year: Important Bird Area of Alaska, Breeding Ecology for the Arctic Warbler, Acoustic Monitoring of Endangered Pacific Right Whales, Distribution of Bats in SE AK, Ecology of Forest Owls, Distribution of Marbled Murrelets in SE AK, Banding Station for the Alaska Bird Observatory.				
		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Transportation of Wood Bison to reintroduction location.				
		Printing of species management and research reports. Printing brochures and small booklets.				
73803	Conservation/Envirn (IA Svcs)	FishGm/Comm	RSA to ADFG Commissioner's Office for College Intern.	18.5	7.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	58.9	61.6	61.6
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	21.4	23.0	30.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Future projects to be	21.2	40.0	40.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,628.7	6,014.3	6,014.3
		determined. FY13 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.			
73803	Conservation/Environ (IA Svcs)	Univ			
		RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY12-13 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).	784.7	983.4	975.2
		RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.			
		The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.			
73803	Conservation/Environ (IA Svcs)	E&ED			
		RSA to Department of Education. Alaska Environmental Literacy Plan	10.0	10.0	0.0
73805	IT-Non-Telecommunication	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	120.2	154.8	162.0
73806	IT-Telecommunication	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	184.4	183.6	198.0
73808	Building Maintenance	DOT			
		Maintenance costs for space in DOT building in Galena.	20.3	25.0	20.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				4,628.7	6,014.3	6,014.3
73809	Mail	Admin/GS	Central Mail - Juneau.	12.8	20.0	22.0
73811	Building Leases	Admin/GS	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	318.5	318.5	330.0
73812	Legal	Law	RSA to Department of Law for regulation review services.	10.5	11.0	12.0
73813	Auditing	Legis	Payment to the Division of Legislative Audit for annual compliance audit services.	0.0	8.0	8.0
73814	Insurance	Admin/Risk	RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	47.5	95.0	95.0
73815	Financial	Admin/Finance	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	14.0	18.0	18.0
73816	ADA Compliance	Labor	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	2.4	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	3.6	4.0	4.5
73825	Marine (IA Svcs)	FishGm/CF	RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	0.0	185.0	120.0
73825	Marine (IA Svcs)	PubSaf	RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	42.6	125.0	95.0
73848	State Equip Fleet	Trans	DOT: State Equipment Fleet vehicles	8.5	11.0	14.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		441.2	1,179.6	1,179.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			441.2	1,179.6	1,179.6
74200	Business	Educational materials for staff projects. Field supplies for research projects. Daily business supplies for staff as per Special Project funding. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software.	106.8	167.0	160.0
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	11.7	22.6	22.5
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps, non-food.	26.8	105.0	115.0
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	210.7	675.0	663.1
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, miscellaneous safety supplies. Food needed to support managed animals.	20.7	25.0	24.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and wildlife 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 aircraft, watercraft, trucks, snowmachines, ATVs.	64.5	185.0	195.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		270.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			270.0	0.0	0.0
75090	Land Purchases	Purchase 120 acres of land adjacent to Creamers Field, Fairbanks	180.2	0.0	0.0
75754	Boats And Marine	Safe boat for steller sea lion research program.	9.0	0.0	0.0
75755	Off Highway Vehicles	Tractor for Creamers Field	51.2	0.0	0.0
75870	Medical & Scientific	Acoustic monitoring equipment related to beluga whale research.	29.6	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51392	Exxon Valdez Settlmt		11975001	33070	0.0	50.0	50.0
Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Exxon Valdez Trustee Council prepares a yearly Request for Proposal (RFP) outlining the parameters to which research projects may receive funding. Wildlife Conservation has received funding through FY10 for a Harlequin Duck Population study. Spending authority remains available for FY12 should a project receive funding through the RFP process.							

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	65.2	375.2	375.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	65.2	375.2	375.2

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. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY12.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	6,632.7	8,397.2	8,605.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57115	Fed Indirect Recovery These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	1,381.9	1,460.0	1,485.0
57790	Fed Proj Nat Resourc Grants and cooperative agreements with various federal agencies.		11507015	11100	5,250.8	6,937.2	7,120.7

These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, U.S. Geological Survey, Minerals Management Service, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, Economic Development Administration (Department of Commerce), U.S. Army, North Pacific Research Board.

The purpose of these agreements is to conduct a variety of research activities related to wildlife resource management. The majority of these projects are multi-year in nature so the FY2012 request includes sufficient funds to cover the carryover of continuing projects from FY11 to 12. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds can not be received by the state except for the performance of a specific project.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,313.7	1,229.0	1,040.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59080	Commrc & Econmc Dev RSAs: Endangered Species Act response and research		11570066	11100	52.3	0.0	100.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine, and Pebble Mine Working Groups	Department-wide	11507015	11100	35.0	45.0	45.0
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and King Salmon. Steller sea lion research services.	Comm Fish Special Projects	11507015	11100	528.2	537.0	545.0
59110	Fish & Game Projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	0.0	53.5	65.0
59110	Fish & Game Support staff positions shared between Sport Fisheries and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, Petersburg, Tok, and Fairbanks.	Sport Fisheries	11507015	11100	164.5	170.0	172.2
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, King Salmon, Kotzebue, Petersburg, Tok, and Fairbanks. Assessment from Wildlife Conservation.	Wildlife Conservation	11507015	11100	302.0	320.5	0.0
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue.	State Subsistence	11575009	11100	2.6	3.4	3.5
59250	Dotpf Op, Tpb,& Othr	FIA Operations	11573090	11100	20.6	24.6	24.6

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,313.7	1,229.0	1,040.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Fairbanks International Airport bird management project.						
59450	University Of Alaska	Fairbanks Campus	11507015	11100	208.5	75.0	85.0
	Continuing projects include: Bowhead Whales and Walrus Fatty Acids. Other projects from the School of Fisheries and Ocean Sciences.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				514.9	611.3	612.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55915	SDPR Indirect-Contrc These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (ConocoPhillips) to carry out wildlife resource management projects. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	11.9	33.0	36.0
55922	Stat Desig -Contract These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations. Wildlife Conservation Society (WCS), ConocoPhillips, National Fish and Wildlife Foundation (NFWF), North Slope Borough, Safari Club International, Ruffed Grouse Society, National Shooting Sports Foundation, Alaska Airlines, Audubon Alaska, Bristol Bay Native Association, Native Village of Kotzebue, Yukon Territories Government, Alaska Conservation Foundation, Woods Hole Oceanographic Institute		11507015	11100	488.3	563.6	562.0
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	14.7	14.7	14.7

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	163.2	67.6	167.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		41937	11100	163.2	67.6	167.6
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP).						

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): 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.	Intra-dept	FishGm/AdminSvcs	168.6	193.0	198.0
73169 Federal Indirect Rate Allocation subtotal:				168.6	193.0	198.0	
73254	Dp Operations Alloc	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG Administrative management systems. RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.	Intra-dept	FishGm/AdminSvcs	259.4	285.0	295.0
73254 Dp Operations Alloc subtotal:				259.4	285.0	295.0	
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for College Intern.	Intra-dept	FishGm/Comm	18.5	7.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	Intra-dept	FishGm/SF	58.9	61.6	61.6
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	Intra-dept	FishGm/DAS	21.4	23.0	30.0
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined. FY13 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.	Inter-dept	NatRes	21.2	40.0	40.0
73803	Conservation/Envirn (IA Svcs)	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY12-13 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis). RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the	Inter-dept	Univ	784.7	983.4	975.2

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.					
	The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.					
73803	Conservation/Environ (IA Svcs)	Inter-dept	E&ED	10.0	10.0	0.0
		73803 Conservation/Environ (IA Svcs) subtotal:		914.7	1,125.0	1,106.8
73805	IT-Non-Telecommunication	Inter-dept	Admin/ETS	120.2	154.8	162.0
		73805 IT-Non-Telecommunication subtotal:		120.2	154.8	162.0
73806	IT-Telecommunication	Inter-dept	Admin/ETS	184.4	183.6	198.0
		73806 IT-Telecommunication subtotal:		184.4	183.6	198.0
73808	Building Maintenance	Inter-dept	DOT	20.3	25.0	20.0
		73808 Building Maintenance subtotal:		20.3	25.0	20.0
73809	Mail	Inter-dept	Admin/GS	12.8	20.0	22.0
		73809 Mail subtotal:		12.8	20.0	22.0
73811	Building Leases	Inter-dept	Admin/GS	318.5	318.5	330.0
		73811 Building Leases subtotal:		318.5	318.5	330.0
73812	Legal	Inter-dept	Law	10.5	11.0	12.0
		73812 Legal subtotal:		10.5	11.0	12.0
73813	Auditing	Inter-dept	Legis	0.0	8.0	8.0
		73813 Auditing subtotal:		0.0	8.0	8.0
73814	Insurance	Inter-dept	Admin/Risk	47.5	95.0	95.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Premiums for aviation liability, marine liability, property damage, and overhead.					
73815	Financial	Inter-dept	Admin/Finance	14.0	18.0	18.0
			73814 Insurance subtotal:	47.5	95.0	95.0
73816	ADA Compliance	Inter-dept	Labor	2.4	4.0	4.0
			73815 Financial subtotal:	14.0	18.0	18.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	3.6	4.0	4.5
			73816 ADA Compliance subtotal:	2.4	4.0	4.0
73825	Marine (IA Svcs)	Intra-dept	FishGm/CF	0.0	185.0	120.0
			73819 Commission Sales (IA Svcs) subtotal:	3.6	4.0	4.5
73825	Marine (IA Svcs)	Inter-dept	PubSaf	42.6	125.0	95.0
			73825 Marine (IA Svcs) subtotal:	42.6	310.0	215.0
73848	State Equip Fleet	Inter-dept	Trans	8.5	11.0	14.0
			73848 State Equip Fleet subtotal:	8.5	11.0	14.0
			Wildlife Conservation Special Projects total:	2,128.0	2,765.9	2,702.3
			Grand Total:	2,128.0	2,765.9	2,702.3