

# **State of Alaska FY2012 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 FY2012**

See RDU narrative.

**Major Component Accomplishments in 2010**

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)

**Contact Information**

**Contact:** Corey Rossi, Director  
**Phone:** (907) 465-4190  
**Fax:** (907) 465-6142  
**E-mail:** corey.rossi@alaska.gov

**Wildlife Conservation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,100.0	17,378.7	18,427.8
72000 Travel	818.6	836.8	836.8
73000 Services	5,787.1	9,109.4	9,098.1
74000 Commodities	1,448.9	1,972.4	1,972.4
75000 Capital Outlay	38.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,193.4</b>	<b>29,297.3</b>	<b>30,335.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,670.6	15,167.2	15,515.1
1004 General Fund Receipts	4,838.8	5,475.4	6,118.4
1005 General Fund/Program Receipts	0.0	84.9	89.5
1024 Fish and Game Fund	7,602.2	8,569.8	8,612.1
1194 Fish and Game Nondedicated Receipts	81.8	0.0	0.0
<b>Funding Totals</b>	<b>24,193.4</b>	<b>29,297.3</b>	<b>30,335.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	7,602.2	8,569.8	8,612.1
Unrestricted Fish & Game Fund-NonDed	68540	81.8	0.0	0.0
<b>Unrestricted Total</b>		<b>7,684.0</b>	<b>8,569.8</b>	<b>8,612.1</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,670.6	15,167.2	15,515.1
General Fund Program Receipts	51060	0.0	84.9	89.5
<b>Restricted Total</b>		<b>11,670.6</b>	<b>15,252.1</b>	<b>15,604.6</b>
<b>Total Estimated Revenues</b>		<b>19,354.6</b>	<b>23,821.9</b>	<b>24,216.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>5,475.4</b>	<b>84.9</b>	<b>8,569.8</b>	<b>15,167.2</b>	<b>29,297.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	90.9	1.0	42.3	-44.9	89.3
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-11.3	0.0	0.0	0.0	-11.3
-FY 2012 Personal Services Increases	158.3	3.6	205.1	392.8	759.8
-Correct Unrealizable Fund Sources for Personal Services Increases	205.1	0.0	-205.1	0.0	0.0
<b>Proposed budget increases:</b>					
-Leadership Positions Funding for Newly Created Wildlife Region IV	200.0	0.0	0.0	0.0	200.0
<b>FY2012 Governor</b>	<b>6,118.4</b>	<b>89.5</b>	<b>8,612.1</b>	<b>15,515.1</b>	<b>30,335.1</b>

**Wildlife Conservation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	153	153	Annual Salaries	12,128,903
Part-time	42	42	COLA	7,251
Nonpermanent	16	16	Premium Pay	191,094
			Annual Benefits	7,014,088
			<i>Less 4.72% Vacancy Factor</i>	<i>(913,536)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>211</b>	<b>211</b>	<b>Total Personal Services</b>	<b>18,427,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	0	4
Admin Asst III	0	0	0	2	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	2	1	1	0	4
Administrative Officer I	2	1	0	0	3
Analyst/Programmer III	1	0	0	1	2
Analyst/Programmer IV	3	1	2	0	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
Cartographer I	1	0	0	0	1
College Intern I	2	4	1	1	8
College Intern III	0	1	0	0	1
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	0	1
F&W Technician III	5	4	2	8	19
F&W Technician IV	4	1	2	4	11
F&W Technician V	1	1	1	0	3
Fish & Game Program Tech	0	0	1	1	2
Graduate Intern I	0	0	0	1	1
Habitat Biologist IV	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	1	0	3
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
Prog Coordinator	0	0	0	1	1
Program Coordinator I	0	0	1	0	1

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
Program Coordinator II	2	0	1	0	3	
Project Assistant	1	0	0	0	1	
Publications Spec II	0	0	1	0	1	
Publications Tech II	1	1	0	0	2	
Special Projects Coordinator	1	0	0	0	1	
Statistical Technician I	1	0	0	0	1	
Statistical Technician II	0	1	1	1	3	
Student Intern II	2	0	0	0	2	
Wildlife Biologist I	1	1	1	3	6	
Wildlife Biologist II	1	6	2	11	20	
Wildlife Biologist III	8	15	3	24	50	
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	
<b>Totals</b>	<b>62</b>	<b>50</b>	<b>34</b>	<b>65</b>	<b>211</b>	

**Component Detail All Funds**  
**Department of Fish and Game**

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

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	16,100.0	16,644.4	16,648.7	17,378.7	18,427.8	1,049.1	6.0%
72000 Travel	818.6	836.8	836.8	836.8	836.8	0.0	0.0%
73000 Services	5,787.1	9,624.1	9,635.4	9,109.4	9,098.1	-11.3	-0.1%
74000 Commodities	1,448.9	2,002.4	2,002.4	1,972.4	1,972.4	0.0	0.0%
75000 Capital Outlay	38.8	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%
<b>Totals</b>	<b>24,193.4</b>	<b>29,107.7</b>	<b>29,123.3</b>	<b>29,297.3</b>	<b>30,335.1</b>	<b>1,037.8</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	347.9	2.3%
1004 Gen Fund	4,838.8	5,461.3	5,475.4	5,475.4	6,118.4	643.0	11.7%
1005 GF/Prgm	0.0	84.9	84.9	84.9	89.5	4.6	5.4%
1024 Fish/Game	7,602.2	8,655.1	8,655.8	8,569.8	8,612.1	42.3	0.5%
1194 F&G Nonded	81.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,838.8</b>	<b>5,461.3</b>	<b>5,475.4</b>	<b>5,475.4</b>	<b>6,118.4</b>	<b>643.0</b>	<b>11.7%</b>
<b>Designated General (DGF)</b>	<b>81.8</b>	<b>84.9</b>	<b>84.9</b>	<b>84.9</b>	<b>89.5</b>	<b>4.6</b>	<b>5.4%</b>
<b>Other Funds</b>	<b>7,602.2</b>	<b>8,655.1</b>	<b>8,655.8</b>	<b>8,569.8</b>	<b>8,612.1</b>	<b>42.3</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>11,670.6</b>	<b>14,906.4</b>	<b>14,907.2</b>	<b>15,167.2</b>	<b>15,515.1</b>	<b>347.9</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	146	147	147	153	153	0	0.0%
Permanent Part Time	37	38	38	42	42	0	0.0%
Non Permanent	16	16	16	16	16	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	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee</b>												
	ConfCom	29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
1002 Fed Rcpts		14,906.4										
1004 Gen Fund		5,461.3										
1005 GF/Prgm		84.9										
1024 Fish/Game		8,655.1										
<b>ADN 11-1-0109 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		2.8										
1024 Fish/Game		0.7										
Automatically generated by OMB: \$4.3												
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

<b>Subtotal</b>		<b>29,123.3</b>	<b>16,648.7</b>	<b>836.8</b>	<b>9,635.4</b>	<b>2,002.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>38</b>	<b>16</b>
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 11-1-0368 Transfer F&amp;G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours</b>												
	Trout	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-86.0										

Staff costs comprise over 60% of the expenses for operating the three shooting ranges within the Division. Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to insure that public hours are maintained as provided over the past three years through the same number of staff at the three shooting ranges. There is no impact on services in the Wildlife Conservation component due to this transfer.

**ADN 11-1-0369 Transfer in federal authority from Wildlife Conservation Special Projects for Hunter Education projects**

**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	
1002 Fed Rcpts	Trin	260.0	65.0	0.0	155.0	40.0	0.0	0.0	0.0	0	0	0
Federal authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration, Hunter Education. The funding apportionment dedicated specifically for Hunter Education programs rose unexpectedly by 38% over FY10. The yearly apportionment of federal funds dedicated to Hunter Education must be obligated yearly to meet federal program guidelines.												
<b>ADN 11-1-0348 Transfer 2 PPT PCNs from CF Special Projects for wildlife management field activities</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Part time (seasonal) PCNs 11-1152 and 11-1171, both Fish & Wildlife Technician IIs, are excess to the needs of the Commercial Fisheries Division and are being transferred to the Wildlife Conservation component for wildlife management field activities. A separate change record reclassifies 11-1152 to a Wildlife Biologist III.												
<b>ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Two full-time and two part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The four positions are primarily funded in the Wildlife Conservation component. A line item transfer in this component adjusts budget detail for the related costs.												
11-2123, Assistant Director - Anchorage - PFT 11-T010, ESA Response Coordinator, Anchorage - PFT 11-4209, Wildlife Biologist I - Palmer - PPT 11-4283, Fish & Wildlife Technician III - Soldotna - PPT												
<b>ADN 11-0-0623 Establish 4 FT PCNs for leadership of the new Wildlife Region IV</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The Division created a new sub-unit, Region IV, based in Palmer. ADN 11-0-0623, approved 5/11/2010, established the four leadership PCNs for the region that will include area offices in Glennallen, King Salmon, Dillingham, and Palmer.												
11-2289, Fish & Game Regional Supervisor - Palmer, PFT 11-2290, Wildlife Biologist IV - Palmer, PFT 11-#005, Wildlife Biologist IV - Palmer, PFT 11-#006, Administrative Assistant III - Palmer, PFT												
<b>ADN 11-1-0371 Transfer to personal services for Wildlife Region IV leadership positions</b>												
	LIT	0.0	665.0	0.0	-595.0	-70.0	0.0	0.0	0.0	0	0	0

An adjustment of line items is necessary to meet the expected staffing costs for FY11. An adjustment is needed as per the following:

- a) The component established four new positions for the new Wildlife Region IV (11-2289, Regional Supervisor; 11-2290, Wildlife Biologist IV; 11-#005, Wildlife

**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	

Biologist IV; 11-#006 Administrative Assistant III). This line item transfer partially funds the salary costs of these leadership positions.

b) This component experienced very low vacancy during FY10 in its effort to provide wildlife management services statewide. A revised program at the end of FY10 noted the component would update its projections of premium pay and staff vacancy when completing the FY11 Management Plan.

Funding is available from the services and commodities line items as an increment added for FY11 has been analyzed for planned spending. Services and commodities are sufficiently authorized following this transfer.

<b>Subtotal</b>		<b>29,297.3</b>	<b>17,378.7</b>	<b>836.8</b>	<b>9,109.4</b>	<b>1,972.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>42</b>	<b>16</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-44.9	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.9											
1005 GF/Prgm	1.0											
1024 Fish/Game	42.3											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$89.3

**Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-11.3	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

**FY 2012 Personal Services Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	392.8	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	158.3											
1005 GF/Prgm	3.6											
1024 Fish/Game	205.1											

**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	

This change record includes the following personal services increases:: \$759.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$245.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$95.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$196.4

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$104.5

Non-Covered Employees FY 12 COLA increases  
: \$6.6

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$47.5

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$60.5

**Leadership Positions Funding for Newly Created Wildlife Region IV**

	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The south-central section of the state was divided into two distinct subunits as of July 1, 2010. The new Region IV includes offices in Glennallen, Palmer, Dillingham, and King Salmon. Leadership positions were established for the new Region by OMB through a revised program (RP) memo, ADN 11-0-0623 in May 2010. The RP described that about 60% of the cost of the positions and start-up would be supported by federal funding from an increment for wildlife management authorized for FY11. The activities performed by leadership positions for a region in the division are not fully eligible for federal Wildlife Restoration funding. Project accountability guidelines for leadership positions requires general funds for staff assignments specifically related to predator control, nuisance wildlife management, wildlife regulation enforcement, and administration. For FY11, the division will access available general funds held by an existing CIP appropriation established for game management, AR 43459. This is a one-time source available during FY11. The increment for FY12 requests the \$200.0 be made part of the component's base budget.

**Reclassify 11-1171 from Fish and Wildlife Technician III to Wildlife Biologist II**

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Fish and Wildlife Technician III (PCN 11-1171) is planned to be submitted as a Wildlife Biologist II in support of the Wildlife Diversity program. The position will be assigned to assist with projects in the interior and will be based in Fairbanks.

**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	
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.1										
1024 Fish/Game		-205.1										
The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to General Funds.												
The personal services increases for FY12 cannot be absorbed by Fish & Game (F&G) Funds. Yearly revenue into the F&G Fund for wildlife conservation continues to decline when compared to ten years ago. Yearly revenue for FY10 was 20% less than FY01. The greatest sources of revenue are sales of hunting licenses and tags to non-residents. They comprise 70-75% of yearly revenue figures. The empty F&G Fund authorization results in the division absorbing the increased administrative costs which translates to a reduction of programmatic funds.												
<b>Totals</b>		<b>30,335.1</b>	<b>18,427.8</b>	<b>836.8</b>	<b>9,098.1</b>	<b>1,972.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>42</b>	<b>16</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2012 Governor (8665)  
**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		65,292	0	0	37,755	103,047	103,047
11-0112	Publications Tech II	PT	A	GP	Anchorage	200	13C / D	9.0		31,161	0	0	22,506	53,667	0
11-0131	Information Officer II	FT	A	GP	Juneau	202	17G / J	12.0		65,376	0	0	38,260	103,636	0
11-0290	F&W Technician IV	PT	A	GP	Fairbanks	203	13D / E	11.0		40,343	0	1,331	28,750	70,424	0
11-1152	Wildlife Biologist III	PT	A	GP	Palmer	200	18A	9.0		40,311	0	381	25,807	66,499	0
11-1171	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16A / B	10.0		40,209	0	0	26,941	67,150	16,788
11-1387	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		54,548	0	0	34,510	89,058	89,058
11-1518	F&W Technician IV	PT	A	GP	Soldotna	200	13J	11.0		44,561	0	3,008	30,792	78,361	0
11-2001	Division Director	FT	A	XE	Anchorage	AA	27E / F	12.0		110,670	2,844	0	53,088	166,602	166,602
11-2002	Program Coordinator II	FT	A	SS	Juneau	202	20E	8.0	**	50,333	0	0	27,526	77,859	0
11-2003	Wildlife Biologist IV	FT	P	SS	Anchorage	200	20M	12.0		87,984	0	0	45,613	133,597	0
11-2006	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		35,040	0	0	27,754	62,794	0
11-2007	F&G Regional Spvr	FT	A	SS	Juneau	202	22K / L	12.0		97,781	0	0	49,006	146,787	146,787
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	251	18O / P	12.0		129,972	0	1,519	59,166	190,657	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	202	20J / K	12.0		80,992	0	0	43,192	124,184	0
11-2011	Biometrician III	FT	A	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		73,752	0	606	40,894	115,252	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18L	12.0		74,292	0	510	41,048	115,850	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	246	18N / O	12.0		119,009	0	524	56,234	175,767	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	202	18F / J	12.0		69,544	0	1,769	39,840	111,153	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		66,587	0	0	38,203	104,790	104,790
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16J / K	12.0		61,753	0	7,344	39,548	108,645	32,594
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,568	0	5,340	11,062	27,970	27,970
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18K / L	12.0		81,593	0	612	43,612	125,817	0
11-2025	F&G Regional Spvr	FT	P	SS	Anchorage	200	22L / M	12.0		99,464	0	0	49,588	149,052	149,052
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18F / J	12.0		66,620	0	510	38,391	105,521	31,656
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18O	12.0		87,120	0	1,392	45,796	134,308	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15J / K	12.0		57,794	0	5,166	37,423	100,383	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20J	12.0		81,156	0	0	43,248	124,404	0
11-2032	F&G Regional Spvr	FT	P	SS	Fairbanks	203	22M	12.0		103,536	0	0	50,999	154,535	154,535
11-2033	Wildlife Biologist III	FT	P	GP	Delta Junction	2FF	18O	12.0		95,556	0	600	48,919	145,075	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19K / L	12.0		77,063	0	550	42,497	120,110	0
11-2035	Wildlife Biologist IV	FT	P	SS	Fairbanks	203	20O	12.0		97,548	0	0	48,925	146,473	0
11-2036	Wildlife Biologist III	FT	A	GP	Palmer	200	18N / O	12.0		80,520	0	612	43,716	124,848	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	234	18K / L	12.0		98,802	0	946	49,687	149,435	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	211	18F	12.0		72,384	0	600	40,418	113,402	34,021
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17L / M	12.0		69,939	0	0	39,364	109,303	109,303
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		68,306	0	612	39,486	108,404	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2012 Governor (8665)  
**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
11-2043	Admin Asst III	FT	A	GP	Nome	237	15K	12.0		79,536	0	4,282	44,646	128,464	128,464
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		70,584	0	606	40,273	111,463	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		76,644	0	606	41,896	119,146	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	202	24K	12.0		109,044	0	0	52,768	161,812	137,540
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		60,922	0	606	36,927	98,455	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		70,584	0	505	40,238	111,327	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14D	12.0		45,048	0	0	31,220	76,268	76,268
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,664	0	0	30,048	71,712	0
11-2056	Information Officer I	FT	A	GP	Anchorage	200	14A / B	12.0		41,722	0	1,249	30,501	73,472	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18A / B	12.0		54,548	0	918	34,828	90,294	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16F / G	12.0		57,028	0	612	35,581	93,221	27,966
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	251	18G / J	12.0		101,094	0	1,085	51,005	153,184	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,423	0	0	44,509	127,932	0
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16D / E	10.0	**	43,737	0	510	28,339	72,586	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		44,955	0	0	31,188	76,143	76,143
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	244	18E / F	12.0		95,784	0	639	48,535	144,958	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	239	18J	12.0		95,928	0	837	48,654	145,419	43,626
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16D / E	12.0		71,580	0	626	40,625	112,831	0
11-2069	Wildlife Biologist III	FT	A	GP	Dillingham	232	18M	12.0		101,028	0	636	50,826	152,490	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18O	12.0		85,452	0	0	44,736	130,188	130,188
11-2073	Wildlife Biologist III	FT	A	SS	Tok	2FF	18J / K	12.0		80,175	0	765	43,174	124,114	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15N	12.0		66,768	0	3,081	39,809	109,658	0
11-2075	F&W Technician IV	PT	A	GP	Anchorage	200	13E / F	11.0		40,959	0	2,710	29,441	73,110	0
11-2076	Publications Spec II	FT	A	GP	Juneau	202	16G / J	12.0		60,060	0	903	36,732	97,695	0
11-2078	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		65,088	0	0	37,684	102,772	30,832
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13M	12.0		55,932	0	0	34,989	90,921	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	11.0	**	81,855	0	0	42,665	124,520	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,756	0	0	26,617	58,373	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,239	0	606	36,691	97,536	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	239	16B / C	10.0		56,161	0	558	32,658	89,377	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14C / D	12.0		44,244	0	0	30,942	75,186	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16K	12.0		62,220	0	500	37,340	100,060	0
11-2091	F&G Regional Spvr	FT	A	SS	Anchorage	200	22D / E	12.0		82,868	0	0	43,841	126,709	126,709
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	211	16A / A	12.0		50,784	0	800	33,484	85,068	25,520
11-2093	Administrative Assistant II	FT	A	GP	Juneau	202	14E / F	12.0		49,158	0	1,830	33,277	84,265	84,265
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16K	12.0		64,416	0	606	37,661	102,683	0
11-2098	Wildlife Biologist III	FT	A	SS	Petersburg	200	18K / L	12.0		73,956	0	500	40,928	115,384	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18K / L	12.0		72,612	0	500	40,463	113,575	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2012 Governor (8665)  
**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
11-2100	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18M	12.0		77,076	0	612	42,047	119,735	0
11-2101	Wildlife Biologist III	FT	P	GP	Kodiak	211	18O	12.0		91,440	0	623	47,501	139,564	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18A / B	12.0		54,548	0	612	34,722	89,882	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18N	12.0		81,792	0	606	44,154	126,552	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,475	0	1,393	32,197	80,065	80,065
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,725	0	0	32,147	79,872	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		39,772	0	0	29,393	69,165	69,165
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		84,878	0	0	44,537	129,415	0
11-2113	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		56,181	0	0	35,076	91,257	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20O	12.0		94,152	0	0	48,225	142,377	0
11-2121	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K	12.0		73,236	0	200	41,051	114,487	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		65,088	0	7,446	40,263	112,797	33,839
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22A / B	12.0		74,359	0	0	40,895	115,254	115,254
11-2127	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		68,483	0	0	39,336	107,819	0
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16N	12.0		69,168	0	2,128	39,834	111,130	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,634	0	0	29,692	70,326	70,326
11-2130	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O	12.0		84,852	0	606	45,214	130,672	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18L	12.0		73,764	0	612	41,376	115,752	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		57,749	0	606	35,828	94,183	0
11-2134	Internet Specialist I	FT	A	GP	Juneau	202	16C / D	12.0		52,407	0	1,176	34,176	87,759	87,759
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J / K	9.0	**	43,162	0	5,316	28,503	76,981	0
11-2136	Wildlife Biologist III	FT	A	GG	Fairbanks	203	18L / M	12.0		77,281	0	606	42,592	120,479	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		90,096	0	0	46,820	136,916	0
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	202	18G / J	12.0		68,865	0	0	39,468	108,333	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17B / C	12.0		53,669	0	1,196	34,620	89,485	0
11-2142	Office Assistant I	FT	A	GG	Anchorage	200	8M	12.0		39,264	0	0	29,217	68,481	0
11-2145	F&W Technician V	PT	P	GP	Juneau	202	14O	9.0	**	47,880	0	4,243	29,765	81,888	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13B	3.5		11,449	0	4,529	10,089	26,067	26,067
11-2150	Wildlife Biologist I	PT	A	GP	Anchorage	200	14J / K	11.0		48,126	0	2,603	31,886	82,615	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	10.0		30,057	0	4,124	24,854	59,035	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	42,174	118,854	118,854
11-2154	F&W Technician III	PT	A	GP	Tok	2FF	11B / C	10.0		34,308	0	1,693	25,484	61,485	0
11-2156	F&W Technician IV	FT	A	GP	Juneau	202	13J / K	12.0		50,127	0	3,488	34,187	87,802	17,560
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	10.0		31,673	0	2,919	24,996	59,588	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,202	0	0	28,849	67,051	67,051
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	202	16A / B	8.0	**	32,091	0	416	21,671	54,178	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		48,628	0	0	31,984	80,612	0
11-2166	Analyst/Programmer III	FT	A	GP	Palmer	200	18F / G	12.0		65,239	0	0	38,212	103,451	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2012 Governor (8665)  
**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
11-2168	Prog Coordinator	FT	A	GP	Sitka	205	20K	12.0		85,332	0	0	45,171	130,503	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14G / J	10.0		42,256	0	1,459	28,155	71,870	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	202	22C / D	12.0		82,365	0	0	43,667	126,032	126,032
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13J / K	12.0		48,992	0	1,495	33,104	83,591	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	234	16D / E	12.0		71,494	0	841	40,670	113,005	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		83,657	0	0	44,114	127,771	38,331
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L	10.0	**	96,820	0	626	46,366	143,812	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18P	12.0		86,076	0	612	45,164	131,852	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	202	20N / O	12.0		95,873	0	312	48,453	144,638	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	202	22M / N	12.0		103,020	0	0	50,820	153,840	153,840
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16D / E	10.0	**	45,050	0	0	28,618	73,668	73,668
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,940	67,405	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		40,107	0	0	29,509	69,616	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		33,133	0	1,578	26,339	61,050	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19F / J	12.0		72,321	0	0	40,189	112,510	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		78,792	0	0	42,430	121,222	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	234	11B / C	6.0		23,309	0	1,931	16,551	41,791	0
11-2203	Analyst/Programmer III	FT	A	GP	Anchorage	200	18N	12.0		79,404	0	0	43,118	122,522	0
11-2204	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		77,963	0	0	42,143	120,106	0
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		70,427	0	0	40,009	110,436	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20J	12.0		80,676	0	0	43,558	124,234	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18M	12.0		77,076	0	0	41,835	118,911	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		64,192	0	0	37,850	102,042	102,042
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	202	16C / D	12.0		52,805	0	624	34,123	87,552	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10L	12.0		42,684	0	0	30,402	73,086	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,268	0	510	34,936	90,714	0
11-2215	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J	12.0		61,776	0	606	37,223	99,605	0
11-2216	Wildlife Biologist III	FT	A	SS	Anchorage	200	18A / B	12.0		56,942	0	0	34,863	91,805	0
11-2217	Planner III	FT	A	GP	Fairbanks	203	19J / K	12.0		76,742	0	0	42,196	118,938	0
11-2218	Wildlife Biologist II	FT	A	GP	Palmer	200	16G	12.0		57,588	0	0	35,563	93,151	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13B / C	5.5		18,162	0	6,793	15,801	40,756	40,756
11-2225	Wildlife Biologist III	FT	A	GP	Nome	237	18G / J	12.0		93,733	0	521	48,260	142,514	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	202	14D / E	8.0		31,529	0	2,320	22,135	55,984	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	202	18G	12.0		67,140	0	624	39,087	106,851	0
11-2229	Biometrician III	FT	A	GP	Juneau	202	20L / M	5.0	**	36,896	0	0	19,285	56,181	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		62,118	0	0	36,655	98,773	98,773
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	244	16C / D	12.0		73,992	0	532	41,428	115,952	0
11-2232	Wildlife Biologist III	FT	A	GP	Soldotna	200	18F / G	12.0		65,073	0	0	38,155	103,228	0
11-2233	Analyst/Programmer IV	FT	A	GP	Juneau	202	20J / K	12.0		81,515	0	0	43,849	125,364	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2012 Governor (8665)  
**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
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14J	12.0		57,780	0	3,852	36,963	98,595	0
11-2236	F&W Technician IV	PT	P	GP	Palmer	200	13K / L	11.0		47,102	0	5,164	32,418	84,684	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		32,160	0	1,335	25,918	59,413	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K	12.0		73,236	0	505	41,157	114,898	0
11-2239	F&W Technician V	PT	A	GP	Fairbanks	203	14J	10.0		44,680	0	6,490	30,737	81,907	0
11-2242	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14F / G	10.0		41,888	0	3,751	28,821	74,460	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11C	6.0		18,408	0	1,049	14,548	34,005	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17J	12.0		66,012	0	1,523	39,007	106,542	0
11-2246	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	9.0		28,617	0	2,827	22,604	54,048	0
11-2249	Wildlife Biologist II	FT	A	GP	Nome	237	16K	5.0	*	35,515	0	0	18,807	54,322	5,432
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15C / D	12.0		47,611	0	2,153	32,853	82,617	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	202	13D	9.0		32,139	0	1,518	23,370	57,027	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,200	0	0	31,273	76,473	0
11-2255	F&W Technician III	PT	A	GP	Kotzebue	251	11A	1.0		4,249	0	0	2,122	6,371	0
11-2257	F&W Technician III	PT	A	GP	Juneau	202	11E / F	11.0		36,046	0	2,190	27,560	65,796	0
11-2258	Cartographer I	FT	A	GP	Anchorage	200	13C / D	12.0		41,954	0	937	30,473	73,364	0
11-2262	F&W Technician III	PT	A	GP	Juneau	202	11C	2.5		7,598	0	1,963	6,565	16,126	16,126
11-2267	Education Assoc III	FT	A	GP	Kotzebue	251	17B / C	12.0		80,680	0	1,806	44,185	126,671	0
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	202	24M / N	12.0		119,586	0	0	55,773	175,359	175,359
11-2270	Program Coordinator I	FT	A	GP	Juneau	202	18B / C	12.0		57,110	0	1,310	35,851	94,271	94,271
11-2273	Education Assoc III	FT	A	GP	Juneau	202	17J	12.0		65,376	0	1,508	38,782	105,666	26,417
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		65,088	0	0	37,684	102,772	0
11-2278	Habitat Biologist IV	FT	A	GP	Juneau	202	20L / M	12.0		87,478	0	0	45,914	133,392	133,392
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11B	3.5		10,122	0	4,005	9,448	23,575	23,575
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14C	6.0		21,720	0	6,219	17,485	45,424	24,983
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17E / F	12.0		59,146	0	1,328	36,562	97,036	24,259
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16E / F	12.0		55,348	0	510	34,964	90,822	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15E / F	9.0		38,771	0	0	25,141	63,912	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	2FF	16D / E	12.0		60,512	0	500	36,749	97,761	0
11-2289	F&G Regional Spvr	FT	A	SS	Palmer	200	22E / F	12.0		85,882	0	0	44,885	130,767	130,767
11-2290	Wildlife Biologist IV	FT	A	SS	Palmer	200	20A / B	12.0		65,496	0	0	37,825	103,321	103,321
11-2291	Admin Asst III	FT	A	GP	Palmer	200	15A / B	12.0		44,311	0	0	30,965	75,276	75,276
11-4004	Statistical Technician II	PT	A	GP	Juneau	202	14A / B	10.0		34,884	0	0	25,097	59,981	0
11-4197	F&W Technician III	PT	A	GP	Nome	237	11A	3.0		11,565	0	1,024	6,312	18,901	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14F	9.0		36,306	0	1,897	24,945	63,148	0
11-4236	Office Assistant III	PT	A	GP	Galena	234	11B	2.5		9,688	0	0	4,982	14,670	0
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	6.0		17,118	0	1,039	14,098	32,255	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	10.0		27,144	0	1,831	23,051	52,026	0
11-4330	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.0		11,256	0	1,039	9,464	21,759	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2012 Governor (8665)  
**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
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13A / B	4.0		12,741	0	1,171	10,024	23,936	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O	12.0		84,852	0	505	45,179	130,536	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12J	12.0		45,276	0	0	31,299	76,575	0
11-IN0900	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	2,311
11-IN0901	College Intern III	NP	N	EE	Fairbanks	EE	10A	3.0		9,219	204	0	1,002	10,425	2,606
11-IN0903	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	0
11-IN0904	Student Intern II	NP	N	EE	Anchorage	AA	7A	2.0		4,582	102	0	498	5,182	0
11-IN0905	Student Intern II	NP	N	EE	Anchorage	AA	7A	2.0		4,582	102	0	498	5,182	0
11-IN0918	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,842	107	0	526	5,475	0
11-IN0919	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,842	107	0	526	5,475	0
11-IN0922	College Intern I	NP	N	EE	Palmer	BB	8A	2.0		4,984	111	0	542	5,637	0
11-IN1015	Graduate Intern I	NP	N	EE	Kodiak	CC	14A	3.0		11,196	248	0	1,217	12,661	0
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	4.0	**	18,452	0	0	7,537	25,989	25,989
11-N08046	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	0
11-N08075	College Intern I	NP	N	EE	Juneau	AA	8A	2.0		4,842	107	0	526	5,475	0
11-N08152	College Intern I	NP	N	EE	Fairbanks	EE	8A	2.0		5,450	121	0	592	6,163	0
11-N09078	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		11,256	0	0	1,224	12,480	0
11-N09095	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		11,256	0	0	1,224	12,480	0
11-N09125	F&W Technician III	NP	N	GP	Soldotna	200	11A	3.0		8,442	0	0	918	9,360	0
11-T006	Special Projects Coordinator	FT	A	XE	Anchorage	AA	23K	12.0		98,604	2,655	0	49,147	150,406	150,406

<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	12,128,903
<b>Full Time Positions:</b>	153	0	<b>Total COLA:</b>	7,251
<b>Part Time Positions:</b>	42	0	<b>Total Premium Pay:</b>	191,094
<b>Non Permanent Positions:</b>	16	0	<b>Total Benefits:</b>	7,014,088
<b>Positions in Component:</b>	211	0	<b>Total Pre-Vacancy:</b>	19,341,336
			<b>Minus Vacancy Adjustment of 4.72%:</b>	(913,536)
			<b>Total Post-Vacancy:</b>	18,427,800
<b>Total Component Months:</b>	2,200.5		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	18,427,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,096,131	9,619,267	52.20%
1004 General Fund Receipts	4,296,845	4,093,895	22.22%
1005 General Fund/Program Receipts	90,751	86,465	0.47%
1024 Fish and Game Fund	4,857,609	4,628,173	25.12%
<b>Total PCN Funding:</b>	<b>19,341,336</b>	<b>18,427,800</b>	<b>100.00%</b>

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2012 Governor (8665)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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.  
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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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		818.6	836.8	836.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>818.6</b>	<b>836.8</b>	<b>836.8</b>
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.	603.4	605.0	585.0
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	26.9	27.3	34.1
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).	139.5	142.5	145.2
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	8.3	10.5	13.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	40.5	47.5	55.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.0	4.0	4.5

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		5,787.1	9,109.4	9,098.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,787.1</b>	<b>9,109.4</b>	<b>9,098.1</b>
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	102.8	115.0	116.0
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.	22.0	24.0	20.0
73150	Information Technlgy	Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	70.8	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.	171.3	205.0	197.0
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.	814.2	1,051.6	1,082.4
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	83.5	140.0	158.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and	114.6	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,787.1</b>	<b>9,109.4</b>	<b>9,098.1</b>
		DHL services, postage			
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	3.8	7.0	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).	175.7	205.0	217.0
		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.	132.2	185.0	197.0
		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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,787.1</b>	<b>9,109.4</b>	<b>9,098.1</b>
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.	217.3	395.0	365.0
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.	1,881.6	3,970.8	3,883.8
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	304.1	381.7	390.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>5,787.1</b>	<b>9,109.4</b>	<b>9,098.1</b>	
		vendors for individual sales.				
73803	Conservation/Envirn (IA Svcs)	FishGm/Com	RSA to ADFG / Commissioner's Office to support an Assistant Commissioner.	118.6	0.0	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: Special area access and permitting and land use planning.	215.4	234.8	234.8
73803	Conservation/Envirn (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)	28.7	25.0	25.0
73803	Conservation/Envirn (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.	470.6	505.0	510.0
73803	Conservation/Envirn (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, Division of Wildlife Troopers.	42.1	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions	14.4	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,787.1</b>	<b>9,109.4</b>	<b>9,098.1</b>
		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.			
73803	Conservation/Envirn (IA Svcs)	FishGm/Subs	50.0	43.3	43.3
		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			
73803	Conservation/Envirn (IA Svcs)	NatRes	1.8	80.0	80.0
		RSA to Dept. 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.			
73803	Conservation/Envirn (IA Svcs)	Univ	135.0	185.0	185.0
		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 in FY10. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.			
73803	Conservation/Envirn (IA Svcs)	Various	0.0	90.0	90.0
		RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.			
73803	Conservation/Envirn (IA Svcs)	DEC	0.0	25.0	25.0
		RSA to DEC for consultation on Endangered Species Act listing and ramifications.			
73803	Conservation/Envirn (IA Svcs)	Commerce	0.0	25.0	25.0
		RSA to Commerce for consultation on Endangered Species Act listing and ramifications.			
73808	Building Maintenance	DOT	0.1	0.0	0.0
		Fairbanks office campus. Remote buidling monitoring.			
73812	Legal	Law	194.8	240.0	240.0
		RSA to Law for services of an Assistant Attorney			

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>5,787.1</b>	<b>9,109.4</b>	<b>9,098.1</b>	
		General to assist the department on responding to Endangered Species Act (ESA) issues.				
73819	Commission Sales (IA Svcs)	Admin	Fees paid for the State Travel Office, Dept. of Administration	6.8	8.0	8.0
73824	Aircraft (Interagency Services)	PubSaf	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	0.0	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	0.0	50.0	50.0
73826	Other Equip/Machinry	Labor	Mechanical inspections.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Dept. of Transportation for State Equipment Fleet costs statewide.	244.8	265.0	269.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,448.9	1,972.4	1,972.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,448.9</b>	<b>1,972.4</b>	<b>1,972.4</b>
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.	413.2	585.0	570.0
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.	45.3	95.0	90.0
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.	85.7	135.0	135.0
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	550.3	617.4	642.4
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	113.2	145.0	145.0
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	241.2	395.0	390.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>1,448.9</b>	<b>1,972.4</b>	<b>1,972.4</b>
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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		38.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>38.8</b>	<b>0.0</b>	<b>0.0</b>
75751	Aircraft (Capital Outlay - Equipment)	Cessna 206 for caribou photo census capabilities.	22.6	0.0	0.0
75754	Boats And Marine	Outboard motors for waterfowl program. Boat trailer replacement for Kodiak area office.	7.4	0.0	0.0
75755	Off Highway Vehicles	Office copier leases in Soldotna & Dillingham.	8.8	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	7,602.2	8,569.8	8,612.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,602.2	8,569.8	8,612.1

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 FY12.

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed	81.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed		11500000	12124	81.8	0.0	0.0

Funding source definition changed during 2010 Legislative Session. The following revenue is now classified as GF Program Receipts.

Sanctuary Access Permit Fees and Waterfowl Conservation Limited Edition Prints

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,670.6	15,167.2	15,515.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry 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	814.2	1,058.1	1,082.4
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	10,856.4	14,109.1	14,432.7

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.

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	11,670.6	15,167.2	15,515.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
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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 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	84.9	89.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		11500000	11100	0.0	84.9	89.5
	Revenues from sanctuary access permits and waterfowl limited edition prints (expiring program).						



**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/SF	42.1	30.0	30.0
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/SF	14.4	168.3	168.3
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/Subs	50.0	43.3	43.3
73803	Conservation/Environ (IA Svcs)	Inter-dept	NatRes	1.8	80.0	80.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Univ	135.0	185.0	185.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Various	0.0	90.0	90.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Commerce	0.0	25.0	25.0

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Svcs)	Species Act listing and ramifications.				
			<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>1,550.6</b>	<b>1,963.0</b>	<b>1,976.3</b>
73808	Building Maintenance	Fairbanks office campus. Remote building monitoring.	Inter-dept DOT	0.1	0.0	0.0
			<b>73808 Building Maintenance subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
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	194.8	240.0	240.0
			<b>73812 Legal subtotal:</b>	<b>194.8</b>	<b>240.0</b>	<b>240.0</b>
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Dept. of Administration	Inter-dept Admin	6.8	8.0	8.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>6.8</b>	<b>8.0</b>	<b>8.0</b>
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept PubSaf	0.0	15.0	15.0
			<b>73824 Aircraft (Interagency Services) subtotal:</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept FishGm/CommFish	0.0	50.0	50.0
			<b>73825 Marine (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
73826	Other Equip/Machinery	Mechanical inspections.	Inter-dept Labor	0.2	0.0	0.0
			<b>73826 Other Equip/Machinery subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Dept. of Transportation for State Equipment Fleet costs statewide.	Inter-dept Trans	244.8	265.0	269.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>244.8</b>	<b>265.0</b>	<b>269.0</b>
			<b>Wildlife Conservation total:</b>	<b>2,811.5</b>	<b>3,592.6</b>	<b>3,640.7</b>
			<b>Grand Total:</b>	<b>2,811.5</b>	<b>3,592.6</b>	<b>3,640.7</b>