

State of Alaska FY2012 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 FY2012

No service level changes are anticipated.

Major Component Accomplishments in 2010

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

Federal Statutes and Regulations

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

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

Contact Information

Contact: Corey Rossi, Director
Phone: (907) 267-2147
Fax: (907) 267-2433
E-mail: corey.rossi@alaska.gov

**Wildlife Conservation Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,795.7	4,013.8	4,272.6
72000 Travel	366.6	447.3	457.3
73000 Services	4,043.1	5,929.3	6,014.3
74000 Commodities	740.3	1,164.6	1,179.6
75000 Capital Outlay	167.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,113.6	11,555.0	11,923.8
Funding Sources:			
1002 Federal Receipts	7,018.9	8,332.0	8,592.2
1004 General Fund Receipts	902.4	946.5	998.5
1007 Inter-Agency Receipts	503.1	1,229.0	1,229.0
1018 Exxon Valdez Oil Spill Settlement	23.2	50.0	50.0
1024 Fish and Game Fund	106.8	375.2	375.2
1061 Capital Improvement Project Receipts	143.6	113.3	67.6
1108 Statutory Designated Program Receipts	415.6	509.0	611.3
Funding Totals	9,113.6	11,555.0	11,923.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	23.2	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	106.8	375.2	375.2
Unrestricted Total		130.0	425.2	425.2
Restricted Revenues				
Federal Receipts	51010	7,018.9	8,332.0	8,592.2
Interagency Receipts	51015	503.1	1,229.0	1,229.0
Statutory Designated Program Receipts	51063	415.6	509.0	611.3
Capital Improvement Project Receipts	51200	143.6	113.3	67.6
Restricted Total		8,081.2	10,183.3	10,500.1
Total Estimated Revenues		8,211.2	10,608.5	10,925.3

**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>
FY2011 Management Plan	946.5	0.0	2,276.5	8,332.0	11,555.0
Adjustments which will continue current level of service:					
-Statutory Designated Program Receipts Authority to Receive Wildlife Conservation Society Funding for Wood Bison	0.0	0.0	200.0	0.0	200.0
-Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	0.0	0.0	-150.0	150.0	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.3	0.0	0.0	-14.0	-15.3
-FY 2012 Personal Services Increases	12.9	0.0	47.0	124.2	184.1
-Correct Unrealizable Fund Sources for Personal Services Increases	40.4	0.0	-40.4	0.0	0.0
FY2012 Governor	998.5	0.0	2,333.1	8,592.2	11,923.8

**Wildlife Conservation Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	31	31	Annual Salaries	2,744,176
Part-time	17	17	COLA	923
Nonpermanent	9	9	Premium Pay	49,297
			Annual Benefits	1,643,617
			<i>Less 3.73% Vacancy Factor</i>	<i>(165,413)</i>
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	4,272,600

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
Biometrician II	0	1	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer II	1	0	0	0	1
College Intern II	0	2	0	0	2
F&W Technician III	2	0	3	3	8
F&W Technician IV	0	1	2	1	4
F&W Technician V	1	1	0	1	3
Fish & Game Program Tech	0	0	0	7	7
Graduate Intern II	0	1	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Wildlife Biologist I	2	0	0	0	2
Wildlife Biologist II	2	1	3	1	7
Wildlife Biologist III	1	2	3	1	7
Wildlife Biologist IV	2	1	1	0	4
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	13	14	15	15	57

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,795.7	4,075.8	4,078.8	4,013.8	4,272.6	258.8	6.4%
72000 Travel	366.6	447.3	447.3	447.3	457.3	10.0	2.2%
73000 Services	4,043.1	6,084.3	6,084.3	5,929.3	6,014.3	85.0	1.4%
74000 Commodities	740.3	1,204.6	1,204.6	1,164.6	1,179.6	15.0	1.3%
75000 Capital Outlay	167.9	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	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	368.8	3.2%
Fund Sources:							
1002 Fed Rcpts	7,018.9	8,591.0	8,592.0	8,332.0	8,592.2	260.2	3.1%
1004 Gen Fund	902.4	944.5	946.5	946.5	998.5	52.0	5.5%
1007 I/A Rcpts	503.1	1,229.0	1,229.0	1,229.0	1,229.0	0.0	0.0%
1018 EVOSS	23.2	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game	106.8	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts	143.6	113.3	113.3	113.3	67.6	-45.7	-40.3%
1108 Stat Desig	415.6	509.0	509.0	509.0	611.3	102.3	20.1%
Unrestricted General (UGF)	902.4	944.5	946.5	946.5	998.5	52.0	5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,192.3	2,276.5	2,276.5	2,276.5	2,333.1	56.6	2.5%
Federal Funds	7,018.9	8,591.0	8,592.0	8,332.0	8,592.2	260.2	3.1%
Positions:							
Permanent Full Time	27	29	29	31	31	0	0.0%
Permanent Part Time	22	20	20	17	17	0	0.0%
Non Permanent	10	9	9	9	9	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
1002 Fed Rcpts		8,591.0										
1004 Gen Fund		944.5										
1007 I/A Rcpts		1,229.0										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		113.3										
1108 Stat Desig		509.0										
ADN 11-1-0110 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.0										
Automatically generated by OMB: \$3.0												
Subtotal		11,815.0	4,078.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0369 Transfer federal authority to Wildlife Conservation for Hunter Education projects												
	Trout	-260.0	-65.0	0.0	-155.0	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										

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.

August 2010 projections of federal spending in the Wildlife Conservation Special Projects component shows adequate federal authority for FY11 receipts. This transfer will have no impact on the Wildlife Conservation Special Projects component.

ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding												
	Trout	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

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	
11-4209, Wildlife Biologist I - Palmer - PPT 11-4283, Fish & Wildlife Technician III - Soldotna - PPT												
ADN 11-1-0353 Transfer FT PCN 11-7012 from CF Special Projects for the Wildlife Diversity program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full time PCN 11-7012, Biometrician III, is excess to the needs of the Commercial Fisheries Division and is being transferred from the Commercial Fisheries Special Projects component to the Wildlife Conservation Special Projects component for the Wildlife Diversity program.												
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 from Sport Fisheries for the Wildlife Diversity program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Full time PCNs 11-4009 and 11-5036 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to the Wildlife Diversity program.												
ADN 11-1-0190 Reclass 11-2265 Time status change of PCN 11-2265 from PPT to PFT for Stellar sea lion research												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective August 16, 2010, PCN 11-2265 is reclassified from a Fish & Wildlife Technician III, Range 11 to a Wildlife Biologist III/IV, Range 18/20. This position is assigned to lead Stellar sea lion research. Final classification is dependent on the outcome of the recruitment. The position will also be converted from seasonal (PPT) to full-time (PFT) due to increased workload assignment.												
Subtotal		11,555.0	4,013.8	447.3	5,929.3	1,164.6	0.0	0.0	0.0	31	17	9
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Statutory Designated Program Receipts Authority to Receive Wildlife Conservation Society Funding for Wood Bison												
Trin		200.0	90.0	10.0	85.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										
A transfer in Statutory Designated Program Receipts (SDPR) from Sport Fisheries to Wildlife Conservation is needed to receive new Wildlife Conservation Society (WCS) funding for a Wood Bison project. The division has been actively preparing to reintroduce wood bison into Alaska since 2007. The first placement of bison into the wild is planned during FY12. Grant funding from WCS will be used for logistic expenses of moving bison from their temporary home near Girdwood to the release location and for initial monitoring of the herd.												
A fund source change for FY12 is also documented to note a funding relationship between WCS and federal grant funding from the U.S. Fish & Wildlife Service. WCS funds serve as the match to State Wildlife Grant funding planned for the wood bison reintroduction project in FY12.												
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

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	
1061 CIP Rcpts		-50.0										
1108 Stat Desig		-100.0										

A technical update to this component is needed to reconcile funding source needs in FY12 for restricted revenue categories.

Federal receipts authorization needs to be increased due to the planned award of a new grant from the U.S. Fish & Wildlife Service, State Wildlife Grants program. The division has been actively planning the reintroduction of wood bison into Alaska since 2007. The first placement of bison into the wild is planned during FY12. Federal State Wildlife Grant (SWG) funds will be awarded and matched by funding from a grant from the Wildlife Conservation Society (WCS).

The division projects less revenue from CIP receipts and SDPR receipts in FY12 so those two funding sources can be reduced to offset the federal authorization increase.

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	-14.0	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.3											

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.: \$-15.3

FY 2012 Personal Services Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	124.2	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.9											
1007 I/A Rcpts	40.4											
1061 CIP Rcpts	4.3											
1108 Stat Desig	2.3											

This change record includes the following personal services increases:: \$184.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$75.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.8

Alaska State Employees Association (GGU) FY 12 COLA increases : \$49.6

Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.3

Non-Covered Employees FY 12 COLA increases : \$1.2

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	
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$21.2												
Duty Station Changes for PCNs 11-4009 and 11-5036, Wildlife Diversity Program												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCNs 11-4009 and 11-5036 are assigned to the Wildlife Diversity program. 11-5036 will now be assigned to Fairbanks and 11-4009 will be assigned to Juneau; both moving from Anchorage.												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1007 I/A Rcpts		-40.4										
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.												
Interagency Receipts (I/A) authority: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Totals		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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	251	11B / C	12.0		52,535	0	0	33,813	86,348	0
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C	11.0		39,820	0	1,671	28,687	70,178	17,545
11-2002	Program Coordinator II	FT	A	SS	Juneau	202	20E	4.0	*	25,167	0	0	13,763	38,930	9,733
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16D	2.0	*	8,747	0	306	5,738	14,791	0
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12K / L	12.0		53,852	0	0	34,269	88,121	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G	1.0	*	7,441	0	2,525	4,753	14,719	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	12.0		44,129	0	0	30,902	75,031	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	202	22K	12.0		95,256	0	0	48,131	143,387	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K	12.0		84,192	0	0	44,300	128,492	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	12.0		51,120	0	0	33,323	84,443	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12D / E	12.0		41,994	0	951	30,492	73,437	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	239	12L	12.0		67,740	0	0	39,078	106,818	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14C / D	12.0		43,842	0	2,900	31,807	78,549	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	202	14C / D	12.0		44,441	0	681	31,246	76,368	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J	1.0	*	4,796	0	886	3,269	8,951	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	202	17E / F	12.0		63,307	0	0	37,067	100,374	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G	9.5		39,891	0	0	19,997	59,888	0
11-2145	F&W Technician V	PT	P	GP	Juneau	202	14O	1.0	*	5,320	0	2,277	3,933	11,530	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		60,246	0	606	36,693	97,545	24,386
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	202	16A	2.0	*	8,023	0	416	5,526	13,965	0
11-2164	F&W Technician IV	PT	A	GP	Juneau	202	13E	10.0		36,920	0	3,922	27,160	68,002	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		67,515	0	612	39,212	107,339	26,835
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L	2.0	*	19,364	0	626	9,447	29,437	7,359
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16D	2.0	*	9,010	0	0	5,724	14,734	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21J / K	12.0		87,884	0	2,900	46,583	137,367	0
11-2221	Wildlife Biologist II	FT	A	GP	Juneau	202	16K / L	12.0		64,359	0	3,500	39,120	106,979	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	2,800	42,356	120,936	0
11-2224	Wildlife Biologist II	PT	A	GP	Anchorage	200	16A	3.0		11,667	0	0	7,945	19,612	0
11-2226	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C	11.0		39,820	0	2,040	28,814	70,674	0
11-2229	Biometrician III	FT	A	GP	Juneau	202	20L / M	7.0	*	51,654	0	0	26,999	78,653	0
11-2240	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		35,100	0	0	27,775	62,875	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	202	16J	12.0		61,176	0	2,081	37,526	100,783	0
11-2249	Wildlife Biologist II	FT	A	GP	Nome	237	16K	7.0	**	49,721	0	0	26,330	76,051	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	2C	18G	12.0		67,752	0	1,000	39,429	108,181	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	202	18E / F	12.0		62,858	0	200	37,457	100,515	25,129
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	6.0		14,916	0	0	12,975	27,891	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16C / D	11.0		48,559	0	1,000	31,481	81,040	0
11-2261	Wildlife Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	1,530	36,816	98,024	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: FY2012 Governor (8665)
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
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		63,922	0	1,010	38,106	103,038	0
11-2264	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	9.0		26,420	0	1,068	21,234	48,722	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		65,088	0	0	37,684	102,772	0
11-2266	F&W Technician III	PT	A	GP	Juneau	202	11C / D	9.0		27,719	0	1,841	21,952	51,512	0
11-2268	Wildlife Biologist IV	FT	A	SS	Juneau	202	20K / L	12.0		86,366	0	0	45,053	131,419	32,855
11-2275	F&W Technician III	PT	A	GP	Haines	2C	11E	6.0		19,602	0	2,500	11,559	33,661	0
11-2276	F&W Technician III	PT	A	GP	Tenakee Springs	200	11D	6.0		18,420	0	1,020	10,637	30,077	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15E	2.0		8,330	0	3,318	6,637	18,285	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14D / E	11.0		43,997	0	0	29,555	73,552	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19E / F	11.0		63,489	0	0	36,305	99,794	0
11-4009	Wildlife Biologist II	FT	A	GP	Juneau	202	16A / B	12.0		48,344	0	0	32,362	80,706	20,177
11-4117	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		62,676	0	0	37,325	100,001	60,001
11-5036	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		56,181	0	0	35,076	91,257	22,814
11-5050	F&W Technician III	PT	A	GP	Juneau	202	11B / C	8.0		24,268	0	1,040	19,178	44,486	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20E / F	12.0		72,781	0	0	40,824	113,605	0
11-5195	Fish & Game Program Tech	PT	A	GP	Petersburg	200	12L / M	11.0		44,747	0	0	29,814	74,561	0
11-6151	F&W Technician IV	PT	A	GP	Fairbanks	203	13C / D	11.0		39,309	0	0	27,931	67,240	0
11-7012	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		54,548	0	0	34,510	89,058	89,058
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	202	18F / G	12.0		65,355	0	0	38,252	103,607	51,804
11-IN1102	Graduate Intern II	NP	N	EE	Fairbanks	EE	16A	4.0		18,428	409	0	2,003	20,840	0
11-N06212	College Intern II	NP	N	EE	Fairbanks	EE	9A	4.0		11,596	257	0	1,260	13,113	0
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	8.0	*	36,904	0	0	15,074	51,978	0
11-N07049	F&W Technician IV	NP	N	GP	Palmer	200	13A	5.0		15,865	0	0	8,512	24,377	0
11-N07087	F&W Technician III	NP	N	GP	Juneau	202	11A	3.0		8,610	0	0	936	9,546	0
11-N07142	College Intern II	NP	N	EE	Fairbanks	EE	9A	4.0		11,596	257	0	1,260	13,113	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	1.5		5,331	0	2,070	2,887	10,288	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	5.0		14,070	0	0	8,285	22,355	0
11-N10057	F&W Technician IV	NP	N	GP	Juneau	202	13A	5.0		16,180	0	0	8,552	24,732	0
11-N11026	F&W Technician III	NP	N	GP	Palmer	200	11A	3.0		8,442	0	0	918	9,360	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: FY2012 Governor (8665)
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:	2,744,176	
													Total COLA:	923	
													Total Premium Pay:	49,297	
													Total Benefits:	1,643,617	
													Total Pre-Vacancy:	4,438,013	
													Minus Vacancy Adjustment of 3.73%:	(165,413)	
													Total Post-Vacancy:	4,272,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,272,600	
Total Component Months:		577.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,134,080	3,017,267	70.62%
1004 General Fund Receipts	387,694	373,244	8.74%
1007 Inter-Agency Receipts	787,149	757,810	17.74%
1061 Capital Improvement Project Receipts	46,692	44,952	1.05%
1108 Statutory Designated Program Receipts	82,398	79,327	1.86%
Total PCN Funding:	4,438,013	4,272,600	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		366.6	447.3	457.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			366.6	447.3	457.3
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	268.8	285.0	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	27.1	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.	67.8	78.0	81.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	0.4	26.0	23.0
72700	Moving Costs	Moving and relocation expenses for new or transferred employees.	2.5	21.3	20.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		4,043.1	5,929.3	6,014.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,043.1	5,929.3	6,014.3
73025	Education Services	Employee training, tuition, and conference attendance fees	19.1	25.0	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.	5.1	2.0	5.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	45.5	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.	37.1	33.0	38.0
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)): Indirect cost assessment on federal funds (specifically State Wildlife Grant funding for FY10) to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	181.3	193.0	198.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	56.7	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	33.8	50.0	50.0
73254	Dp Operations Alloc	FishGm/AdminSvcs RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and	285.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,043.1	5,929.3	6,014.3
		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.			
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	1.9	3.0	3.0
73525	Utilities	ADFG office facility in Anchorage - Marine Mammal funding	15.3	6.0	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.	71.2	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.	196.9	874.4	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.	1,423.3	1,935.0	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,			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			4,043.1	5,929.3	6,014.3	
		Harbor Seal research in Prince William Sound, Satellite 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.	7.0	7.0	7.0
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).	69.0	61.6	61.6
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,	25.8	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			4,043.1	5,929.3	6,014.3	
		Endangered Species Act)				
73803	Conservation/Environ (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development.	12.2	23.0	23.0
73803	Conservation/Environ (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined. FY11 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.	56.2	40.0	40.0
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 FY11-12 include: sea lion diet identification, deer DNA study, Invertebrate Specimen Analysis, Prince of Wales Spruce Grouse).	720.2	983.4	975.2
		RSAs to University of Alaska to support various research projects and graduate students 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 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	0.0	10.0	0.0
73805	IT-Non-Telecommnctns	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	112.0	154.8	162.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,043.1	5,929.3	6,014.3
73806	IT-Telecommunication	Admin/ETS RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	193.1	183.6	198.0
73808	Building Maintenance	DOT Maintenance costs for space in DOT building in Galena.	16.6	25.0	20.0
73809	Mail	Admin/GS Central Mail - Juneau.	14.4	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.	270.9	318.5	330.0
73812	Legal	Law RSA to Department of Law for regulation review services.	10.4	11.0	12.0
73813	Auditing	Legis Payment to the Division of Legislative Audit for annual compliance audit services.	4.1	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.	48.0	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.	11.5	18.0	18.0
73816	ADA Compliance	Labor RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	2.7	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Dept. of Administration.	3.4	4.0	4.5
73824	Aircraft (Interagency Services)	NatRes RSA to Department of Natural Resources for helicopter support for field research.	0.4	0.0	0.0
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.	53.5	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	33.6	125.0	95.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,043.1	5,929.3	6,014.3
73848	State Equip Fleet	Trans availability. DOT: State Equipment Fleet vehicles	5.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		740.3	1,164.6	1,179.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			740.3	1,164.6	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.	138.9	165.0	160.0
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	6.3	21.6	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.	37.4	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	459.8	665.5	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.	18.3	22.5	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.	79.6	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		167.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			167.9	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Parking lot paving, Rabbit Creek Shooting Park.	52.9	0.0	0.0
75754	Boats And Marine	Safe boat for steller sea lion research program.	21.1	0.0	0.0
75791	Communications	Phone system replacement, Dillingham.	2.8	0.0	0.0
75870	Medical & Scientific	Acoustic monitoring equipment related to beluga whale research.	49.2	0.0	0.0
75900	Shop/Plant/Industrial	Skid steer front loader - Rabbit Creek Shooting Park.	39.6	0.0	0.0
76150	Other Equipment	Office copier lease	2.3	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	23.2	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settltmt		11975001	33070	23.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	106.8	375.2	375.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	106.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,018.9	8,332.0	8,592.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry 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	1,242.7	1,450.0	1,485.0
57790	Fed Proj Nat Resourc Grants and cooperative agreements with various federal agencies.		11507015	11100	5,776.2	6,882.0	7,107.2

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	503.1	1,229.0	1,229.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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	2.2	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	30.4	537.0	534.8
59110	Fish & Game Projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	0.0	53.5	105.0
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	160.1	170.0	166.1
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	267.5	320.5	265.0
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	2.0	3.4	3.5
59250	Dotpf Op, Tpb,& Othr Fairbanks International Airport bird management project.	FIA Operations	11573090	11100	24.6	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	503.1	1,229.0	1,229.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59450	University Of Alaska Continuing projects include: Bowhead Whales and Walrus Fatty Acids. Other projects from the School of Fisheries and Ocean Sciences.	Fairbanks Campus	11507015	11100	16.3	75.0	85.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	415.6	509.0	611.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	9.8	29.0	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	391.1	465.3	560.6
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	143.6	113.3	67.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		41937	11100	143.6	113.3	67.6
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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 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 (specifically State Wildlife Grant funding for FY10) to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/Admin Svcs	181.3	193.0	198.0
73169 Federal Indirect Rate Allocation subtotal:				181.3	193.0	198.0	
73254	Dp Operations Alloc	RSA 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/Admin Svcs	285.9	285.0	295.0
73254 Dp Operations Alloc subtotal:				285.9	285.0	295.0	
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for College Intern.	Intra-dept	FishGm/Comm	7.0	7.0	7.0
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	69.0	61.6	61.6
73803	Conservation/Envirn (IA Svcs)	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)	Intra-dept	FishGm/Hab	25.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development.	Intra-dept	FishGm/DAS	12.2	23.0	23.0
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined. FY11 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.	Inter-dept	NatRes	56.2	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 FY11-12 include: sea lion diet identification, deer DNA study,	Inter-dept	Univ	720.2	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
	Invertebrate Specimen Analysis, Prince of Wales Spruce Grouse).						
	RSA to University of Alaska to support various research projects and graduate students 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 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/Envirn (IA Svcs)	Inter-dept	E&ED	0.0	10.0	0.0	
	RSA to Department of Education. Alaska Environmental Literacy Plan						
		73803 Conservation/Envirn (IA Svcs) subtotal:			890.4	1,125.0	1,106.8
73805	IT-Non-Telecommnctns	Inter-dept	Admin/ETS	112.0	154.8	162.0	
	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.						
		73805 IT-Non-Telecommnctns subtotal:			112.0	154.8	162.0
73806	IT-Telecommunication	Inter-dept	Admin/ETS	193.1	183.6	198.0	
	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.						
		73806 IT-Telecommunication subtotal:			193.1	183.6	198.0
73808	Building Maintenance	Inter-dept	DOT	16.6	25.0	20.0	
	Maintenance costs for space in DOT building in Galena.						
		73808 Building Maintenance subtotal:			16.6	25.0	20.0
73809	Mail	Inter-dept	Admin/GS	14.4	20.0	22.0	
	Central Mail - Juneau.						
		73809 Mail subtotal:			14.4	20.0	22.0
73811	Building Leases	Inter-dept	Admin/GS	270.9	318.5	330.0	
	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.						
		73811 Building Leases subtotal:			270.9	318.5	330.0
73812	Legal	Inter-dept	Law	10.4	11.0	12.0	
	RSA to Department of Law for regulation review services.						

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		
				FY2010 Actuals	Management Plan	FY2012 Governor
			73812 Legal subtotal:	10.4	11.0	12.0
73813	Auditing	Inter-dept	Legis	4.1	8.0	8.0
			73813 Auditing subtotal:	4.1	8.0	8.0
73814	Insurance	Inter-dept	Admin/Risk	48.0	95.0	95.0
			73814 Insurance subtotal:	48.0	95.0	95.0
73815	Financial	Inter-dept	Admin/Finance	11.5	18.0	18.0
			73815 Financial subtotal:	11.5	18.0	18.0
73816	ADA Compliance	Inter-dept	Labor	2.7	4.0	4.0
			73816 ADA Compliance subtotal:	2.7	4.0	4.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	3.4	4.0	4.5
			73819 Commission Sales (IA Svcs) subtotal:	3.4	4.0	4.5
73824	Aircraft (Interagency Services)	Inter-dept	NatRes	0.4	0.0	0.0
			73824 Aircraft (Interagency Services) subtotal:	0.4	0.0	0.0
73825	Marine (IA Svcs)	Intra-dept	FishGm/CF	53.5	185.0	120.0
73825	Marine (IA Svcs)	Inter-dept	PubSaf	33.6	125.0	95.0
			73825 Marine (IA Svcs) subtotal:	87.1	310.0	215.0
73848	State Equip Fleet	Inter-dept	Trans	5.0	11.0	14.0
			73848 State Equip Fleet subtotal:	5.0	11.0	14.0
			Wildlife Conservation Special Projects total:	2,137.2	2,765.9	2,702.3
			Grand Total:	2,137.2	2,765.9	2,702.3