

# **State of Alaska FY2014 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.

**Major Component Accomplishments in 2012**

See RDU narrative.

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in FY2014**

See RDU narrative.

**Statutory and Regulatory Authority**

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Statutes and Regulations

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

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

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

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

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**Wildlife Conservation  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18,809.6	20,226.7	21,273.1
72000 Travel	928.5	874.1	959.1
73000 Services	7,458.7	8,781.7	9,891.7
74000 Commodities	1,778.0	2,017.4	2,277.4
75000 Capital Outlay	211.4	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>29,186.2</b>	<b>31,899.9</b>	<b>34,401.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14,943.7	16,066.3	18,066.3
1003 General Fund Match	0.0	0.0	500.0
1004 General Fund Receipts	6,719.2	7,001.6	7,003.0
1005 General Fund/Program Receipts	89.5	92.4	0.0
1024 Fish and Game Fund	7,433.8	8,739.6	8,832.0
<b>Funding Totals</b>	<b>29,186.2</b>	<b>31,899.9</b>	<b>34,401.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	7,433.8	8,739.6	8,832.0
<b>Unrestricted Total</b>		<b>7,433.8</b>	<b>8,739.6</b>	<b>8,832.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	14,943.7	16,066.3	18,066.3
General Fund Program Receipts	51060	89.5	92.4	0.0
<b>Restricted Total</b>		<b>15,033.2</b>	<b>16,158.7</b>	<b>18,066.3</b>
<b>Total Estimated Revenues</b>		<b>22,467.0</b>	<b>24,898.3</b>	<b>26,898.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>7,001.6</b>	<b>92.4</b>	<b>8,739.6</b>	<b>16,066.3</b>	<b>31,899.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	-80.0	0.0	0.0	0.0	-80.0
-Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	-130.0	0.0	0.0	0.0	-130.0
-Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	-300.0	0.0	0.0	0.0	-300.0
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
-Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	0.0	-92.4	92.4	0.0	0.0
<b>Proposed budget increases:</b>					
-Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	80.0	0.0	0.0	0.0	80.0
-Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	130.0	0.0	0.0	0.0	130.0
-Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	300.0	0.0	0.0	0.0	300.0
-Wildlife Population Assessment and Species Research	500.0	0.0	0.0	2,000.0	2,500.0
<b>FY2014 Governor</b>	<b>7,503.0</b>	<b>0.0</b>	<b>8,832.0</b>	<b>18,066.3</b>	<b>34,401.3</b>

**Wildlife Conservation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	166	171	Annual Salaries	13,945,275
Part-time	38	34	Premium Pay	177,506
Nonpermanent	12	12	Annual Benefits	8,162,940
			<i>Less 4.54% Vacancy Factor</i>	(1,012,621)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>216</b>	<b>217</b>	<b>Total Personal Services</b>	<b>21,273,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	1	5
Admin Asst III	0	0	1	1	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	1	0	0	3
Administrative Officer I	2	1	0	1	4
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	4	1	1	1	7
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	1	1	1	1	4
Biometrician III	2	1	1	1	5
College Intern I	0	3	0	1	4
College Intern III	0	2	0	1	3
Data Processing Mgr II	1	0	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	2	6
F&W Technician II	0	1	0	1	2
F&W Technician III	5	3	1	6	15
F&W Technician IV	4	1	2	2	9
F&W Technician V	2	0	2	1	5
Fish & Game Program Tech	0	0	1	2	3
Fish and Game Coordinator	3	2	1	3	9
Gis Analyst II	1	0	0	0	1
Gis Analyst III	1	1	0	1	3
Graduate Intern I	0	1	0	0	1
Habitat Biologist II	0	0	0	1	1
Information Officer II	1	0	1	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	0	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
Program Coordinator I	0	0	1	0	1
Program Coordinator II	2	0	2	1	5

<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>
Project Assistant	1	0	0	1	2
Publications Spec II	0	0	1	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	0	0	1	0	1
Special Projects Coordinator	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Statistical Technician II	1	1	0	1	3
Wildlife Biologist I	1	1	1	3	6
Wildlife Biologist II	3	5	2	10	20
Wildlife Biologist III	7	15	3	24	49
Wildlife Biologist IV	2	1	2	1	6
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
<b>Totals</b>	<b>63</b>	<b>49</b>	<b>34</b>	<b>71</b>	<b>217</b>

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

**Component:** Wildlife Conservation (AR41901) (473)  
**RDU:** Wildlife Conservation (147)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	18,809.6	19,926.7	19,926.7	20,226.7	21,273.1	1,046.4	5.2%
72000 Travel	928.5	874.1	874.1	874.1	959.1	85.0	9.7%
73000 Services	7,458.7	9,096.7	9,096.7	8,781.7	9,891.7	1,110.0	12.6%
74000 Commodities	1,778.0	2,042.4	2,042.4	2,017.4	2,277.4	260.0	12.9%
75000 Capital Outlay	211.4	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>29,186.2</b>	<b>31,939.9</b>	<b>31,939.9</b>	<b>31,899.9</b>	<b>34,401.3</b>	<b>2,501.4</b>	<b>7.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	14,943.7	16,066.3	16,066.3	16,066.3	18,066.3	2,000.0	12.4%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund (UGF)	6,719.2	7,001.6	7,001.6	7,001.6	7,003.0	1.4	0.0%
1005 GF/Prgm (DGF)	89.5	92.4	92.4	92.4	0.0	-92.4	-100.0%
1024 Fish/Game (Other)	7,433.8	8,779.6	8,779.6	8,739.6	8,832.0	92.4	1.1%
<b>Unrestricted General (UGF)</b>	<b>6,719.2</b>	<b>7,001.6</b>	<b>7,001.6</b>	<b>7,001.6</b>	<b>7,503.0</b>	<b>501.4</b>	<b>7.2%</b>
<b>Designated General (DGF)</b>	<b>89.5</b>	<b>92.4</b>	<b>92.4</b>	<b>92.4</b>	<b>0.0</b>	<b>-92.4</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>7,433.8</b>	<b>8,779.6</b>	<b>8,779.6</b>	<b>8,739.6</b>	<b>8,832.0</b>	<b>92.4</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>14,943.7</b>	<b>16,066.3</b>	<b>16,066.3</b>	<b>16,066.3</b>	<b>18,066.3</b>	<b>2,000.0</b>	<b>12.4%</b>
<b>Positions:</b>							
Permanent Full Time	154	160	160	166	171	5	3.0%
Permanent Part Time	42	36	36	38	34	-4	-10.5%
Non Permanent	16	12	12	12	12	0	0.0%

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
1002 Fed Rcpts		16,066.3										
1004 Gen Fund		7,001.6										
1005 GF/Prgm		92.4										
1024 Fish/Game		8,779.6										
<b>Subtotal</b>		<b>31,939.9</b>	<b>19,926.7</b>	<b>874.1</b>	<b>9,096.7</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>36</b>	<b>12</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Hunter Education Public Shooting Ranges for Facility and Operating Costs at the Three Public Shooting Ranges</b>												
Trout		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-40.0										

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. Utility and lead abatement expenditures for two of the three shooting ranges have risen significantly within the Division's indoor shooting range facilities. This transfer will keep pace with required operation spending to accurately account for the expenditures in FY2013.

**Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739, and 11-5019) from Sport Fisheries**

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
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Four permanent part-time positions are in excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation component. These positions will be used for seasonal field work related to wildlife management activities during FY2013.

- 11-4281 - Fish and Wildlife Technician II/III
- 11-4339 - Fish and Wildlife Technician II/III
- 11-1739 - Fish and Wildlife Technician III
- 11-5019 - Fish and Wildlife Technician III

**Transfer Statistical Technician II (11-2264) from Wildlife Conservation Special Projects for Wildlife Harvest Data Work**

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is assigned analysis of wildlife harvest data compiled from hunters submitting harvest tickets.

11-2264, Statistical Technician II - Anchorage - permanent full-time

**Align Authority to Comply with Vacancy Factor Guidelines**

**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	
	LIT	0.0	300.0	0.0	-275.0	-25.0	0.0	0.0	0.0	0	0	0

An adjustment of line items is necessary to meet the expected staffing costs for FY2013 and bring the component into vacancy factor guidelines. An adjustment is needed as per the following:

a) Two positions were restored by revised program deleted in the FY2013 Governor's Budget and an additional position was added. 11-1579, Accounting Technician I, 11-2224 Fish and Wildlife Technician IV, and 11-2294 Wildlife Biologist II. This transfer is needed for the salary and benefit costs for the positions.

b) The biologist class study was completed as of August 2012 and resulted in the upward reclassification of six positions.

Staffing is critical to wildlife management and the authority for these positions is moved from the services and supplies line items. Services and commodities authority should remain sufficient following this transfer.

**Restore Fish and Wildlife Technician IV (11-2224) for Statewide Waterfowl Program**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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PCN 11-2224 was deleted in the 2013 Governor's budget, but federal wildlife restoration funding is still available for this position. This Anchorage based seasonal Fish and Wildlife Technician IV provides assistance to three professional biologists performing statewide waterfowl research work.

**Restore Accounting Technician I (11-1579) Wildlife Region IV Administrative Support**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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PCN 11-1579 was deleted in the FY2013 Governor's budget, but the new Wildlife Conservation region requires year round administrative support. Before restoring this Accounting Technician I position located in Palmer, one position was providing administrative support for approximately 25 people in Palmer, Glennallen, Dillingham, and King Salmon, which was inadequate.

**Add Wildlife Biologist II (11-2294) for Big Game Species Work**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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A full-time Wildlife Biologist II (11-2294) in Anchorage is needed to assist Wildlife Region II with big game species for Anchorage, Kenai, Kodiak, and Prince William Sound. The work was split between two regions when the Palmer region (Region IV) was established in 2010 and the position assigned to this work (11-2216) was moved to Palmer.

**Change Fish and Wildlife Technician V (11-1518) and Wildlife Biologist (11-2162) from Part-Time to Full-Time**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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The following seasonal positions are anticipated to be needed to work full-time for the foreseeable future.

11-1518, Fish and Wildlife Technician V, Kenai Peninsula - Soldotna

Workload on the Kenai Peninsula has continued to increase with more complex hunts, public interactions, and public safety concerns.

11-2162, Wildlife Biologist II, Research Biologist - Juneau

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Black and brown bears are important species within the region and are highly sought after by both resident and nonresident users. Currently, the Division has a brown bear research effort in the Yakutat area, a black bear research effort in Unit 2 (Prince of Wales Island), and recently completed a brown bear research effort in Berners Bay. Due to staff reassignments, a permanent seasonal bear research position was recruited for with the understanding that it would need to be upgraded to permanent full time status to accomplish the many aspects of the bear research responsibilities.</p>												
<b>Transfer Wildlife Biologist III (11-2216) from Anchorage to Palmer for Mat-Su Area Wildlife Surveys and Big Game Species</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>11-2216 is a Wildlife Biologist III whose assignments were moved from Wildlife Region II (Anchorage) to Wildlife Region IV (Palmer) by division management during the spring of 2012. This position is assigned coordinating responsibilities related to wildlife survey work on big game species around the Mat-Su area. It is also assigned coordinative functions related to wildlife division responses to large development projects; Su Hydro and Pebble Mine.</p>												
<b>Reclass Fish and Wildlife Technician V (11-2239) to GIS Analyst II for Mapping and Spatial Analysis</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>11-2239 is vacant and is proposed for reclassification from a field technician, classified as a Fish and Wildlife Technician V, range 14, to a GIS Analyst II, range 17, located in Fairbanks. Mapping and spatial analysis of wildlife research projects have a priority over field technical work at the present time.</p> <p>The regional programs need the level of skill and knowledge commensurate with the range 17, GIS Analyst. Basic GIS cartography capability is a small portion of the need, but much of that work is handled by Fish and Wildlife Technicians or Wildlife Biologist personnel. The larger need for the analyst position stems from the necessity for advanced analysis of GIS data for numerous biological research and management programs. The person in this position must be able to competently interact and collaborate with the region's Biometrician III (range 20), Analyst Programmer IV (range 20) as well as numerous biologist project leaders that need technical support to accomplish their missions. The volume of GIS data being collected has exceeded the Division's ability to adequately archive, analyze, retrieve and report the data. At the regional level, the Division is unable to efficiently and quickly respond to requests for timely information needed by other agencies and the private sector for resource development plans, permits, and projects. The GIS II capability at the regional level will augment and benefit the current GIS capacity being developed by the Division at the headquarters level.</p>												
<b>Change Wildlife Biologist I (11-2246) from Part-Time to Full-Time for Caribou Photocensus Activities</b>	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>This time status change was done in FY2012 Management Plan. However, the transaction type (Position Reclass) was not transmitted with the FY2013 Governor's budget. This records the reclassification and time status change that has already occurred to true up the position count by position type.</p> <p>PCN 11-2246, Fairbanks, was reclassified from a Fish and Wildlife Technician III, Range 11 to a Wildlife Biologist I, Range 14. This position is assigned coordination of duties related to caribou photocensus activities for the Division. This position was also converted from seasonal to full-time due to increased workload assignment.</p>												
<b>Subtotal</b>		<b>31,899.9</b>	<b>20,226.7</b>	<b>874.1</b>	<b>8,781.7</b>	<b>2,017.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>38</b>	<b>12</b>

\*\*\*\*\* Changes From FY2013 Management Plan To FY2014 Governor \*\*\*\*\*

**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>Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)</b>												
1004 Gen Fund	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
Reverse temporary funding for a project to complete moose population estimate in game management unit 20C.												
<b>Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)</b>												
1004 Gen Fund	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
Reverse temporary funding for a bear removal program on the North Slope to improve muskox population.												
<b>Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)</b>												
1004 Gen Fund	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
Reverse temporary funding for assessments in game management units 15A and 15C for intensive management to improve moose population.												
<b>Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)</b>												
1004 Gen Fund	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
Restore temporary funding for a project to complete a moose population estimate in game management unit 20c. This is a three to five year project that is consistent with Department priorities.												
<b>Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)</b>												
1004 Gen Fund	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
Restore temporary funding for a bear removal program on the North Slope to improve muskox population. This was added by the Legislature as a one-time item for FY2012 and the Division of Wildlife Conservation initiated field activities during that fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with Department priorities.												
<b>Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)</b>												
1004 Gen Fund	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
Restore temporary funding for a project for assessments in game management units 15A and 15C for intensive management to improve moose population. This was added by the Legislature as a one-time item for FY2012 and the Division of Wildlife Conservation initiated field activities during that fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with Department priorities.												
The one-time funding included a full-time Wildlife Biologist (11-2292) that the Department filled in Homer.												

**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>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
<b>Wildlife Population Assessment and Species Research</b>												
	Inc	2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
1003 G/F Match		500.0										

The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A match is required from non-federal sources.

Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. The Division of Wildlife Conservation (Division) will further enhance its statewide work through the staffing of three additional biometricians to concentrate on the scientific merit of the division's research programs. The Division will monitor wildlife diseases to insure baseline data is maintained. Wildlife education support for the Mat-Su region will be enhanced through the funding on an existing vacant position. The division will enhance its data management capacity for harvest information and will establish a lead data manager position.

**Transfer Fish and Wildlife Technician (11-4173) from Sport Fisheries for Wildlife Research Projects**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Part-time Fish and Wildlife Technician (11-4173), range 9, is in excess of the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component. This position will be reclassified to a full-time Biometrician II, range 19, located in Palmer, and used to analyze wildlife research projects and data.

**Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-92.4										
1024 Fish/Game		92.4										

Receipts from patrons of the sanctuaries and sale of waterfowl prints will be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes. The Department received a federal audit finding regarding shooting range fees that can only be addressed by depositing range income directly into the Fish and Game Fund. The Department has similar audit vulnerability with sanctuaries fees and revenue from waterfowl prints.

**Change Part-Time Fish and Wildlife Technician (11-4339) to Full-Time Data Processing Manager II for System Reengineering**

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

Part-time, Anchorage based Fish and Wildlife Technician II position (11-4339), range 11, is vacant and is proposed for reclassification to a Data Processing Manager II, range 23, located in Anchorage. Funding for this change is included in a FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.

The Division of Wildlife Conservation (Division) is in the process of replacing and reengineering many of its data processing systems. To accomplish this it will be necessary to complete a comprehensive review of systems needs and architectural designs. A Data Processing Manager is needed to accomplish those analyses and oversee the programming of the replacement systems. The position will be the lead for Division programmers and serve on the Division's leadership team.

**Change Part-Time Fish and Wildlife Technicians (11-1739, 11-5019, 11-4173) to Full-Time Biometricians**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
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Part-time positions (11-1739, 11-5019, 11-4173) are vacant and are proposed for reclassification from Fish and Wildlife Technicians to full-time Biometricians. Positions are planned for location in Anchorage, Juneau, and Palmer, respectively. Funding for this change is included with an FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.

Biometricians are used during the design phase of management and research efforts to determine if the data collection will meet the scientific standards necessary to ensure it will be useful to make informed management decisions about the state's wildlife resources. These positions are also critical at the end of a project to assist biological staff with the proper interpretation of the data collected.

Change 11-1739 from Anchorage Fish and Wildlife Technician III, range 11 to Biometrician II, range 19, located in Anchorage.

Change 11-5019 from Juneau Fish and Wildlife Technician II, range 9 to Biometrician II, range 19, located in Juneau.

Change 11-4173 from Anchorage Fish and Wildlife Technician III, range 11 to Biometrician I, range 17, located in Palmer.

**Change Part-Time Fish and Wildlife Technician III (11-4281) to Full-Time Education Associate**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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This part-time, Palmer Fish and Wildlife Technician III position (11-4281) is vacant and is proposed for reclassification to a full-time Education Associate located in Palmer. Funding for this change is included with a FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.

This position will implement wildlife conservation education programs for Wildlife Region IV based in Palmer. Wildlife education programs work with regional management biologists to identify local issues that could be addressed using education as a tool; reducing vehicular collisions with moose, rebuilding declining caribou and moose population, preventing the creation of "garbage bears." Programs to educate target populations contribute to wildlife population management objectives.

Change 11-4281 from Palmer Fish and Wildlife Technician III, range 11 to Education Associate III, range 17, located in Palmer.

**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	
	Totals	34,401.3	21,273.1	959.1	9,891.7	2,277.4	0.0	0.0	0.0	171	34	12

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

**Scenario:** FY2014 Governor (10289)  
**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
11-0112	Publications Tech II	PT	A	GP	Anchorage	200	13B	9.0		30,024	0	0	22,939	52,963	0
11-0131	Information Officer II	FT	A	GP	Juneau	205	17J / K	12.0		71,220	0	0	41,473	112,693	0
11-0290	F&W Technician IV	PT	A	GP	Fairbanks	203	13F / G	11.0		44,165	0	1,456	31,152	76,773	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B	10.0	*	47,733	0	0	30,506	78,239	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18G / J	12.0		69,555	0	381	41,025	110,961	0
11-1387	Wildlife Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,049	107,189	107,189
11-1518	F&W Technician V	FT	A	GP	Soldotna	200	14J / K	12.0		55,092	0	3,478	37,057	95,627	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12B / C	12.0		37,887	0	0	29,837	67,724	67,724
11-1739	Biometrician II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	37,116	95,856	23,964
11-2001	Division Director	FT	A	XE	Anchorage	NAA	27F	12.0		117,624	0	0	57,490	175,114	175,114
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20F	8.0	**	54,486	0	0	29,757	84,243	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M	12.0		102,552	0	0	51,905	154,457	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	30,749	71,250	0
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		105,246	0	0	52,845	158,091	158,091
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18Q	12.0		145,728	0	1,200	65,360	212,288	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	46,668	134,220	0
11-2011	Biometrician III	FT	A	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	606	43,558	122,200	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		78,612	0	510	43,726	122,848	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18O / P	12.0		129,394	0	524	60,970	190,888	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		75,756	0	1,769	43,168	120,693	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		56,825	0	0	35,942	92,767	92,767
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	7,344	36,947	95,201	28,560
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	4.0		11,720	0	5,298	11,478	28,496	28,496
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18L / M	12.0		86,344	0	612	46,460	133,416	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M / N	12.0		105,272	0	0	52,854	158,126	158,126
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18B / C	12.0		59,763	0	510	37,145	97,418	29,225
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18O / P	12.0		92,184	0	1,392	48,771	142,347	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15K / L	12.0		61,151	0	5,464	39,866	106,481	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20J / K	12.0		85,884	0	0	46,086	131,970	0
11-2032	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22N	12.0		117,396	0	0	56,860	174,256	174,256
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	2FF	18A / B	12.0		65,679	0	600	39,748	106,027	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19L / M	12.0		81,542	0	550	45,269	127,361	0
11-2035	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22O	12.0		113,688	0	0	55,792	169,480	0
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	200	19O	12.0		89,796	0	612	48,172	138,580	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18L / M	12.0		106,888	0	946	53,749	161,583	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	211	18F / J	12.0		77,545	0	600	43,384	121,529	36,459
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	39,065	104,837	104,837

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:** FY2014 Governor (10289)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		72,298	0	612	42,063	114,973	0
11-2043	Admin Asst III	FT	A	GP	Nome	237	15K / L	12.0		84,156	0	1,942	46,667	132,765	132,765
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	606	42,895	118,189	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		80,976	0	606	44,584	126,166	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		118,824	0	0	57,271	176,095	149,681
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,554	0	606	40,056	107,216	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,480	0	505	36,853	94,838	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,380	0	0	33,849	83,229	83,229
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	32,507	78,044	0
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		51,196	0	0	33,977	85,173	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		59,241	0	918	37,612	97,771	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		60,466	0	612	37,933	99,011	29,703
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18J / K	12.0		113,585	0	600	56,443	170,628	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,291	0	0	47,433	135,724	0
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		60,161	0	510	37,791	98,462	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,412	0	0	32,813	79,225	79,225
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18J	12.0		105,588	0	639	53,188	159,415	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	250	18A / B	12.0		87,384	0	837	46,902	135,123	40,537
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16F / G	12.0		78,354	0	626	44,182	123,162	0
11-2069	Wildlife Biologist III	FT	A	GP	Dillingham	237	18N	12.0		110,952	0	636	55,566	167,154	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		90,420	0	0	47,670	138,090	138,090
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L / M	5.6	*	26,592	0	0	17,035	43,627	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	2FF	18K / L	12.0		84,852	0	765	45,993	131,610	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15N / O	12.0		70,668	0	3,261	42,419	116,348	0
11-2075	F&W Technician V	PT	A	GP	Anchorage	200	14G	11.0		46,728	0	3,144	32,636	82,508	0
11-2076	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		65,536	0	988	39,834	106,358	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17A / B	12.0		52,089	0	0	34,795	86,884	86,884
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13M / N	12.0		59,184	0	0	37,271	96,455	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	11.0	**	86,504	0	0	45,425	131,929	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J	5.6	*	21,851	0	0	15,380	37,231	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,012	0	0	27,087	57,099	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	606	38,819	102,437	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	250	16C / D	11.0		70,451	0	558	40,015	111,024	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14C / D	12.0		45,126	0	0	32,364	77,490	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16A / B	12.0		49,084	0	500	33,920	83,504	0
11-2091	Fish and Game Coordinator	FT	P	SS	Kodiak	211	22K / L	12.0		106,075	0	0	53,135	159,210	159,210
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	211	16B / C	12.0		55,037	0	800	36,103	91,940	27,582
11-2093	Admin Asst III	FT	A	SS	Juneau	605	15F / J	12.0		59,346	0	1,104	37,207	97,657	97,657

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:** FY2014 Governor (10289)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16K / L	12.0		68,160	0	606	40,110	108,876	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	200	18L	12.0		75,768	0	500	43,235	119,503	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18L / M	12.0		76,835	0	500	43,102	120,437	0
11-2100	Wildlife Biologist III	FT	A	GP	Ketchikan	200	18M / N	12.0		79,227	0	612	44,482	124,321	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18A / B	12.0		64,662	0	623	38,895	104,180	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18E / F	12.0		65,100	0	612	39,550	105,262	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18N / O	12.0		86,544	0	606	47,034	134,184	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		49,179	0	1,474	34,293	84,946	84,946
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,158	0	0	34,819	86,977	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		43,350	0	0	31,744	75,094	75,094
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		89,747	0	0	47,435	137,182	0
11-2113	Biometrician II	FT	A	GP	Fairbanks	203	19A / B	12.0		60,676	0	0	37,792	98,468	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	5.6	*	24,814	0	0	16,414	41,228	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12F / G	12.0		45,826	0	1,038	32,971	79,835	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M	9.0	*	58,014	0	0	32,710	90,724	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20P	12.0		99,648	0	0	51,397	151,045	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L	12.0		78,036	0	200	43,416	121,652	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	7,446	44,199	124,677	37,403
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22C / D	12.0		81,276	0	0	44,477	125,753	125,753
11-2127	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	0
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16N / O	12.0		73,164	0	2,251	42,431	117,846	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,987	0	0	28,824	63,811	63,811
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,480	0	606	36,888	94,974	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13G	1.0	*	4,182	0	772	3,114	8,068	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		76,768	0	612	43,624	121,004	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,001	0	606	38,815	102,422	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,112	0	0	37,246	96,358	96,358
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13K / L	9.0	**	45,346	0	5,585	30,238	81,169	0
11-2136	Wildlife Biologist III	FT	A	GG	Fairbanks	203	18M / N	12.0		81,781	0	606	45,372	127,759	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20N	12.0		95,352	0	0	49,898	145,250	0
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		75,110	0	0	42,831	117,941	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17D / E	12.0		58,659	0	1,310	37,545	97,514	0
11-2142	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,848	0	0	32,965	79,813	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G / J	8.0	*	35,712	0	0	18,004	53,716	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14O / P	10.0		57,940	0	4,529	35,650	98,119	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13B	3.5		11,676	0	4,619	10,533	26,828	0
11-2150	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C / D	11.0		40,749	0	2,244	30,235	73,228	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		34,953	0	2,889	28,437	66,279	0

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	41,159	111,480	111,480
11-2154	F&W Technician III	PT	A	GP	Tok	2FF	11D / E	10.0		37,235	0	1,808	27,472	66,515	0
11-2156	F&W Technician V	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	3,870	38,157	99,879	19,976
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	11.0		37,978	0	3,171	29,591	70,740	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,611	0	0	30,788	71,399	71,399
11-2162	Wildlife Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		59,542	0	416	37,542	97,500	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12M	12.0		55,092	0	0	35,337	90,429	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20G / J	12.0		78,958	0	0	44,175	123,133	0
11-2168	Program Coordinator II	FT	A	GP	Sitka	205	20L	12.0		90,300	0	0	48,134	138,434	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14B / C	11.0		39,342	0	1,295	29,412	70,049	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22E / F	12.0		92,525	0	0	48,404	140,929	140,929
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	1,582	35,122	88,148	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16F / G	12.0		79,915	0	841	44,802	125,558	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,545	0	0	47,015	135,560	40,668
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M	11.0	**	112,728	0	600	54,325	167,653	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18P / Q	12.0		91,080	0	612	48,114	139,806	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	205	20O / P	12.0		101,936	0	400	51,830	154,166	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N / O	12.0		112,232	0	0	55,284	167,516	167,516
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,160	0	0	37,263	96,423	96,423
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12D / E	12.0		43,082	0	0	31,650	74,732	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	0	30,130	68,857	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		33,251	0	1,565	27,380	62,196	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19J	12.0		75,252	0	0	42,374	117,626	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	45,215	128,603	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	237	11B	6.0		24,252	0	1,992	17,467	43,711	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19N / O	12.0		89,526	0	0	47,864	137,390	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	48,160	139,984	0
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	43,379	120,059	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20K	12.0		91,728	0	0	48,633	140,361	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		81,564	0	0	44,578	126,142	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,824	0	0	40,288	108,112	108,112
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	624	34,875	87,195	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		45,156	0	0	32,374	77,530	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		60,327	0	510	37,848	98,685	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,904	0	606	42,622	117,132	0
11-2216	Wildlife Biologist III	FT	A	SS	Palmer	200	18L / M	12.0		76,124	0	0	42,679	118,803	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	0
11-2218	Habitat Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		61,176	0	0	37,967	99,143	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13A / B	5.5		18,348	0	6,928	16,437	41,713	41,713

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

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2224	F&W Technician IV	PT	A	GP	Anchorage	200	13A / B	9.0		30,024	0	0	22,939	52,963	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	237	18J / K	12.0		99,905	0	521	51,163	151,589	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14F / G	10.0		43,558	0	2,593	29,953	76,104	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	624	42,449	116,465	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20M / N	5.0	**	40,200	0	0	20,955	61,155	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17F / J	12.0		65,598	0	0	39,004	104,602	104,602
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16E / F	12.0		84,444	0	532	46,275	131,251	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19G / J	12.0		72,596	0	0	41,954	114,550	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18G / J	12.0		71,826	0	0	41,685	113,511	0
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14J / K	12.0		61,152	0	4,047	39,371	104,570	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11B / C	11.0		32,717	0	2,133	27,392	62,242	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		34,861	0	1,445	27,901	64,207	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,496	0	505	43,840	121,841	0
11-2239	Gis Analyst III	PT	A	GP	Fairbanks	203	19A / B	11.0		56,322	0	0	34,888	91,210	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	300	38,165	99,910	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		35,095	0	1,066	27,850	64,011	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17J / K	12.0		69,864	0	1,612	41,563	113,039	0
11-2246	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14F / G	12.0		51,473	0	2,747	35,538	89,758	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15B / C	12.0		47,328	0	2,120	33,873	83,321	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		44,293	0	1,313	31,147	76,753	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		36,882	0	0	29,486	66,368	0
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	102,858
11-2257	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		45,815	0	2,406	32,060	80,281	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		62,676	0	0	38,490	101,166	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	2.8	*	7,213	0	0	6,394	13,607	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11D / E	2.5		8,495	0	2,195	7,192	17,882	0
11-2264	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	0	31,697	74,912	0
11-2267	Education Assoc III	FT	A	GP	Kotzebue	260	17D / E	12.0		92,157	0	1,397	49,270	142,824	0
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24N	12.0		127,908	0	0	59,886	187,794	187,794
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,134	0	1,471	39,513	105,118	105,118
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		55,609	0	1,281	36,471	93,361	23,340
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		66,600	0	0	39,354	105,954	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		81,348	0	0	44,503	125,851	0
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	3.5		10,325	0	4,083	9,875	24,283	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14D / E	6.0		23,526	0	6,565	18,810	48,901	14,670
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	1,448	39,025	103,233	25,808
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16G	12.0		58,740	0	510	37,294	96,544	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15F / G	9.0		42,354	0	0	27,243	69,597	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	2FF	16E / F	12.0		63,978	0	500	39,120	103,598	0

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

**Scenario:** FY2014 Governor (10289)  
**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
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F	12.0		94,824	0	0	49,207	144,031	144,031
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F	12.0		88,500	0	0	46,999	135,499	135,499
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17D / E	12.0		60,258	0	0	37,140	97,398	97,398
11-2292	Wildlife Biologist III	FT	A	GP	Homer	200	18J / K	12.0		70,554	0	400	41,380	112,334	112,334
11-2293	Biometrician III	FT	A	GP	Palmer	200	20A / B	12.0		63,930	0	0	38,928	102,858	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	33,539	82,031	0
11-4004	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		53,687	0	0	35,352	89,039	0
11-4100	Wildlife Biologist II	PT	A	GP	King Salmon	250	16B	3.0	*	18,519	0	500	10,792	29,811	0
11-4173	Biometrician II	FT	A	GP	Palmer	200	19A	12.0		58,740	0	0	37,116	95,856	23,964
11-4197	F&W Technician III	PT	A	GP	Nome	237	11B / C	6.0		24,797	0	2,538	13,695	41,030	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14G / J	11.0		46,905	0	1,976	32,290	81,171	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11B	2.5		10,105	0	0	5,258	15,363	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17A	12.0		50,976	0	0	34,406	85,382	21,346
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	11.0		41,052	0	1,378	30,038	72,468	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9D / E	10.5		30,941	0	1,978	26,026	58,945	0
11-4339	Data Processing Mgr II	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,971	123,795	30,949
11-5019	Biometrician II	FT	A	GP	Juneau	205	19A	12.0		61,680	0	0	38,143	99,823	24,956
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13D / E	11.0		39,402	0	1,318	29,441	70,161	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M	8.0	*	34,537	0	0	23,130	57,667	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18P	12.0		89,796	0	505	48,134	138,435	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12C / D	12.0		39,432	0	0	30,376	69,808	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16B / C	12.0		50,777	0	0	34,337	85,114	85,114
11-IN0901	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,591	0	0	1,014	10,605	2,651
11-IN0903	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,508	0	0	899	9,407	0
11-IN1126	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	3.0		12,486	0	0	1,320	13,806	0
11-IN1130	College Intern I	NP	N	EE	Fairbanks	NEE	8A	2.0		5,672	0	0	600	6,272	0
11-IN1131	College Intern III	NP	N	EE	Palmer	NBB	10A	3.0		8,766	0	0	927	9,693	0
11-IN1133	College Intern I	NP	N	EE	Palmer	NBB	8A	2.0		5,186	0	0	548	5,734	0
11-IN1135	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,591	0	0	1,014	10,605	2,651
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	3.0		14,118	0	0	5,975	20,093	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,344	0	0	1,199	12,543	0
11-N09125	F&W Technician III	NP	N	GP	Soldotna	200	11A	3.0		8,610	0	0	910	9,520	0
11-N11079	F&W Technician III	NP	N	GP	Anchorage	200	11A	2.0		5,740	0	0	607	6,347	0
11-N12118	F&W Technician II	NP	N	GP	Palmer	200	9A	3.0		7,620	0	0	805	8,425	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	NAA	23L	12.0		106,452	0	0	30,411	136,863	136,863

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

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	13,945,275	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	177,506	
													<b>Total Benefits:</b>	8,162,940	
													<b>Total Pre-Vacancy:</b>	22,285,721	
													<b>Minus Vacancy Adjustment of 4.54%:</b>	(1,012,621)	
													<b>Total Post-Vacancy:</b>	21,273,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	21,273,100	
<b>Total Component Months:</b>		2,434.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	11,931,049	11,388,925	53.54%
1003 General Fund Match	125,178	119,490	0.56%
1004 General Fund Receipts	4,747,721	4,531,993	21.30%
1024 Fish and Game Fund	5,481,773	5,232,692	24.60%
<b>Total PCN Funding:</b>	<b>22,285,721</b>	<b>21,273,100</b>	<b>100.00%</b>

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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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		928.5	874.1	959.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>928.5</b>	<b>874.1</b>	<b>959.1</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.	687.6	629.6	690.0
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	41.0	27.5	41.1
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).	167.9	149.0	160.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	14.2	13.0	13.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	22.5	50.0	50.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-4.7	5.0	5.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		7,458.7	8,781.7	9,891.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>7,458.7</b>	<b>8,781.7</b>	<b>9,891.7</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	79.0	117.5	117.5
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	15.6	26.0	26.0
73150	Information Technlgy	Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	83.0	95.6	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.	212.1	225.0	235.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	1,082.4	1,119.7	1,260.4
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	50.7	150.0	165.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and	216.2	225.0	235.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>7,458.7</b>	<b>8,781.7</b>	<b>9,891.7</b>
		DHL services, postage			
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	6.6	11.0	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).	238.8	245.0	260.0
		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.	228.6	235.0	245.0
		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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>7,458.7</b>	<b>8,781.7</b>	<b>9,891.7</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.	193.8	295.0	305.0
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.	3,049.6	3,648.1	4,509.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards 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.	149.9	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	333.8	384.2	395.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>7,458.7</b>	<b>8,781.7</b>	<b>9,891.7</b>	
		vendors for individual sales.				
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	240.9	241.0	241.0
73803	Conservation/Environ (IA Svcs)	FishGm/Hab	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	18.4	25.0	25.0
73803	Conservation/Environ (IA Svcs)	FishGm/FishGm	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions.  Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.  The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.	240.4	211.0	220.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	30.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department,	170.0	176.4	185.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>7,458.7</b>	<b>8,781.7</b>	<b>9,891.7</b>	
		primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.				
73803	Conservation/Environ (IA Svcs)	FishGm/Subs	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	43.3	43.3	43.3
73803	Conservation/Environ (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	7.7	120.0	120.0
73803	Conservation/Environ (IA Svcs)	Univ	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	194.3	225.0	235.0
73803	Conservation/Environ (IA Svcs)	Various	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	0.0	90.0	90.0
73803	Conservation/Environ (IA Svcs)	DEC	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Commerce	RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73806	IT-Telecommunication	Admin	Telephone service request	0.1	0.0	0.0
73807	Storage	DOT	Aircraft tiedown at Fairbanks International Airport	0.4	0.0	0.0
73812	Legal	Law	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	290.0	240.0	240.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>7,458.7</b>	<b>8,781.7</b>	<b>9,891.7</b>	
		Endangered Species Act (ESA) issues.				
73819	Commission Sales (IA Svcs)	Admin	Fees paid for the State Travel Office, Department of Administration	11.4	13.0	13.0
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	80.0	80.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	271.7	305.0	305.0

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

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,778.0	2,017.4	2,277.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,778.0</b>	<b>2,017.4</b>	<b>2,277.4</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.	467.1	545.0	575.0
74440	Agricultural	Food needed to support Moose at the Moose Research Center (Kenai Peninsula) and for Bison near the Delta Bison Range. Grain supplies at Creamers Field, Fairbanks.	40.8	60.0	65.0
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.	105.9	132.4	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	672.5	740.0	848.4
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	82.3	115.0	130.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research.	118.5	120.0	145.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,778.0</b>	<b>2,017.4</b>	<b>2,277.4</b>
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	290.9	305.0	379.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		211.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>211.4</b>	<b>0.0</b>	<b>0.0</b>
75600	Construction (Cap Outlay-Structs/Infras)	Palmer Regional Office - remodel public information space.	65.0	0.0	0.0
75755	Off Highway Vehicles	Bobcat for Moose Research Center, Kenai Peninsula	86.4	0.0	0.0
75949	Household & Institution	Walk-in Freezer replacement, Anchorage	60.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	7,433.8	8,739.6	8,832.0

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,433.8	8,739.6	8,832.0

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

Fees deposited to the Fish & Game Fund as required by 50 CFR 80 include shooting range fees, sanctuary access permits, and income from recruitment and retention programs.

This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY14.

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				14,943.7	16,066.3	18,066.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57115	Fed Indirect Recovery Indirect Cost assessment of 7.5% on Wildlife Restoration Federal Funding paid to the ADFG/Division of Administrative Services via RSA (distribution by RSA required as per AS 16.05.110 (b)).		11509000	11100	1,026.0	1,119.8	1,260.4
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	13,917.7	14,946.5	16,805.9

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 to Alaska for the past three fiscal years (2010-12) for Wildlife Restoration was \$15.1 million; for Hunter Education \$768.8.

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts	14,943.7	16,066.3	18,066.3

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			

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.

As of November 2012, sales nationwide on firearms and ammunition increased dramatically over the past twelve months. The phenomenon closely follows the presidential election and social trends. For FY14, a significant increase in available funding for wildlife management is expected. A similar increase happened for state FY11.

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	89.5	92.4	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Revenues from sanctuary access permits. Will be deposited into the Fish & Game Fund for FY13 and into the future. Change based on federal regulations regarding income derived from programs supported by license revenue (50 CFR 80).		11500000	11100	89.5	92.4	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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) 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.	Intra-dept	FishGm/AdminSvcs	1,082.4	1,119.7	1,260.4
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>1,082.4</b>	<b>1,119.7</b>	<b>1,260.4</b>
73803	Conservation/Envirn (IA Svcs)	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.	Intra-dept	FishGm/Boards	149.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	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 vendors for individual sales.	Intra-dept	FishGm/DAS	333.8	384.2	395.0
73803	Conservation/Envirn (IA Svcs)	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.	Intra-dept	FishGm/SF	240.9	241.0	241.0
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	18.4	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	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.	Intra-dept	FishGm/FishGm	240.4	211.0	220.0
<p>Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.</p> <p>The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions</p>							

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs) will budget expenditures in their specific components. RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	Intra-dept	FishGm/SF	30.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs) RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department, primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	170.0	176.4	185.0
73803	Conservation/Envirn (IA Svcs) RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	Intra-dept	FishGm/Subs	43.3	43.3	43.3
73803	Conservation/Envirn (IA Svcs) RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	Inter-dept	NatRes	7.7	120.0	120.0
73803	Conservation/Envirn (IA Svcs) RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	Inter-dept	Univ	194.3	225.0	235.0
73803	Conservation/Envirn (IA Svcs) RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	Inter-dept	Various	0.0	90.0	90.0
73803	Conservation/Envirn (IA Svcs) RSA to DEC for consultation on Endangered Species Act listing and ramifications.	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs) RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	Inter-dept	Commerce	0.0	25.0	25.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>1,428.7</b>	<b>1,735.8</b>	<b>1,774.2</b>
73806	IT-Telecommunication Telephone service request	Inter-dept	Admin	0.1	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73807	Storage	Aircraft tiedown at Fairbanks International Airport	Inter-dept	DOT	0.4	0.0	0.0
				<b>73807 Storage subtotal:</b>	<b>0.4</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	290.0	240.0	240.0
				<b>73812 Legal subtotal:</b>	<b>290.0</b>	<b>240.0</b>	<b>240.0</b>
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	Admin	11.4	13.0	13.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>11.4</b>	<b>13.0</b>	<b>13.0</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	80.0	80.0
				<b>73825 Marine (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>80.0</b>	<b>80.0</b>
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	Inter-dept	Trans	271.7	305.0	305.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>271.7</b>	<b>305.0</b>	<b>305.0</b>
				<b>Wildlife Conservation total:</b>	<b>3,084.7</b>	<b>3,508.5</b>	<b>3,687.6</b>
				<b>Grand Total:</b>	<b>3,084.7</b>	<b>3,508.5</b>	<b>3,687.6</b>