

# **State of Alaska FY2014 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 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.

**Major Component Accomplishments in 2012**

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.

**Key Component Challenges**

See RDU narrative.

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

No service level changes are anticipated.

**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

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 Special Projects  
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	3,639.7	4,165.0	4,145.0
72000 Travel	292.1	467.3	457.3
73000 Services	4,239.8	6,214.3	6,014.3
74000 Commodities	708.2	1,194.6	1,179.6
75000 Capital Outlay	45.4	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>8,925.2</b>	<b>12,041.2</b>	<b>11,796.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,530.1	8,605.7	8,605.7
1004 General Fund Receipts	915.5	1,189.7	944.7
1007 Interagency Receipts	903.1	1,040.3	1,040.3
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0
1024 Fish and Game Fund	47.3	375.2	375.2
1061 Capital Improvement Project Receipts	101.6	167.6	167.6
1108 Statutory Designated Program Receipts	427.6	612.7	612.7
<b>Funding Totals</b>	<b>8,925.2</b>	<b>12,041.2</b>	<b>11,796.2</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>				
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	47.3	375.2	375.2
<b>Unrestricted Total</b>		<b>47.3</b>	<b>425.2</b>	<b>425.2</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6,530.1	8,605.7	8,605.7
Interagency Receipts	51015	903.1	1,040.3	1,040.3
Statutory Designated Program Receipts	51063	427.6	612.7	612.7
Capital Improvement Project Receipts	51200	101.6	167.6	167.6
<b>Restricted Total</b>		<b>7,962.4</b>	<b>10,426.3</b>	<b>10,426.3</b>
<b>Total Estimated Revenues</b>		<b>8,009.7</b>	<b>10,851.5</b>	<b>10,851.5</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>1,189.7</b>	<b>0.0</b>	<b>2,245.8</b>	<b>8,605.7</b>	<b>12,041.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Habitat Enhancement Work in the Southcentral Region	-245.0	0.0	0.0	0.0	-245.0
<b>FY2014 Governor</b>	<b>944.7</b>	<b>0.0</b>	<b>2,245.8</b>	<b>8,605.7</b>	<b>11,796.2</b>

**Wildlife Conservation Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	30	30	Annual Salaries	2,698,501
Part-time	17	17	Premium Pay	51,647
Nonpermanent	12	12	Annual Benefits	1,595,745
			<i>Less 4.62% Vacancy Factor</i>	<i>(200,893)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>59</b>	<b>Total Personal Services</b>	<b>4,145,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	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 I	0	2	0	0	2
College Intern II	0	1	0	0	1
F&W Technician III	2	1	1	2	6
F&W Technician IV	0	1	2	2	5
F&W Technician V	1	1	0	1	3
Fish & Game Program Tech	0	0	0	6	6
Fish and Game Coordinator	0	0	1	0	1
Graduate Intern I	0	1	0	0	1
Graduate Intern II	0	1	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Wildlife Biologist I	2	1	1	1	5
Wildlife Biologist II	1	1	1	2	5
Wildlife Biologist III	2	2	4	1	9
Wildlife Biologist IV	1	1	0	0	2
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
<b>Totals</b>	<b>11</b>	<b>18</b>	<b>14</b>	<b>16</b>	<b>59</b>

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

**Component:** Wildlife Conservation Special Projects (AR41937) (474)  
**RDU:** Wildlife Conservation (147)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	3,639.7	4,165.0	4,165.0	4,165.0	4,145.0	-20.0	-0.5%
72000 Travel	292.1	467.3	467.3	467.3	457.3	-10.0	-2.1%
73000 Services	4,239.8	6,214.3	6,214.3	6,214.3	6,014.3	-200.0	-3.2%
74000 Commodities	708.2	1,194.6	1,194.6	1,194.6	1,179.6	-15.0	-1.3%
75000 Capital Outlay	45.4	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>8,925.2</b>	<b>12,041.2</b>	<b>12,041.2</b>	<b>12,041.2</b>	<b>11,796.2</b>	<b>-245.0</b>	<b>-2.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	6,530.1	8,605.7	8,605.7	8,605.7	8,605.7	0.0	0.0%
1004 Gen Fund (UGF)	915.5	1,189.7	1,189.7	1,189.7	944.7	-245.0	-20.6%
1007 I/A Rcpts (Other)	903.1	1,040.3	1,040.3	1,040.3	1,040.3	0.0	0.0%
1018 EVOSS (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game (Other)	47.3	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts (Other)	101.6	167.6	167.6	167.6	167.6	0.0	0.0%
1108 Stat Desig (Other)	427.6	612.7	612.7	612.7	612.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>915.5</b>	<b>1,189.7</b>	<b>1,189.7</b>	<b>1,189.7</b>	<b>944.7</b>	<b>-245.0</b>	<b>-20.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,479.6</b>	<b>2,245.8</b>	<b>2,245.8</b>	<b>2,245.8</b>	<b>2,245.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6,530.1</b>	<b>8,605.7</b>	<b>8,605.7</b>	<b>8,605.7</b>	<b>8,605.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	31	29	29	30	30	0	0.0%
Permanent Part Time	17	18	18	17	17	0	0.0%
Non Permanent	9	12	12	12	12	0	0.0%

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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
1002 Fed Rcpts		8,605.7										
1004 Gen Fund		1,189.7										
1007 I/A Rcpts		1,040.3										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		167.6										
1108 Stat Desig		612.7										
<b>Subtotal</b>		<b>12,041.2</b>	<b>4,165.0</b>	<b>467.3</b>	<b>6,214.3</b>	<b>1,194.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>18</b>	<b>12</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Statistical Technician II (11-2264) to Wildlife Conservation for Wildlife Harvest Data Work</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

<b>Restore Wildlife Biologist I (11-4009) Wildlife Research in Southeast Alaska</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

PCN 11-4009 was deleted in the 2013 Governor's budget, but federal State Wildlife Grant funding is available for this position. This Juneau based position supports research on wildlife species that are not hunted, fished or trapped in Southeast Alaska. This seasonal full-time position will replace a long-term non-permanent position due to the ongoing nature of the work.

<b>Change Wildlife Biologists (11-1938) and (11-2226) from Part-Time to Full-Time for Wildlife Diversity and Marine Mammals</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

The following seasonal positions have work assignments that require full-time work for the foreseeable future.

11-1938, Wildlife Biologist III, Wildlife Diversity Program - Fairbanks

Increasing programmatic demands in regions III and V (interior, northern and western Alaska) have necessitated an increase in staffing capacity by changing this position from permanent seasonal to permanent full-time status. These demands include:

Listed and declining species issues on the North Slope where oil and gas development is advancing

**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	
Biomass harvesting of the boreal forest along road systems in interior Alaska												
Continued implementation of Alaska's Wildlife Action Plan with the intent of avoiding species listings												
11-2226, Wildlife Biologist I, Marine Mammal Research Biologist - Anchorage												
This position primarily works on the Sea Lion Population program, but also works on Steller sea lion and Harbor seals programs. This time status change is an increase of one month. The incumbent has not been on seasonal leave due to the workload demands for the last three years.												
	<b>Subtotal</b>	<b>12,041.2</b>	<b>4,165.0</b>	<b>467.3</b>	<b>6,214.3</b>	<b>1,194.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>17</b>	<b>12</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Habitat Enhancement Work in the Southcentral Region</b>												
	OTI	-245.0	-20.0	-10.0	-200.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-245.0										
Reverse one-time item for habitat enhancement work in the Southcentral Region.												
	<b>Totals</b>	<b>11,796.2</b>	<b>4,145.0</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>17</b>	<b>12</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B	2.0	**	9,547	0	0	6,101	15,648	0
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14B	10.5		38,619	0	2,036	28,727	69,382	24,284
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14E	11.0		43,637	0	2,929	31,482	78,048	27,317
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,224	0	500	38,507	101,231	35,431
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20F	4.0	*	27,243	0	0	14,879	42,122	14,743
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L / M	6.4	**	30,390	0	0	19,468	49,858	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	1.0	*	7,864	0	500	4,304	12,668	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J	6.4	**	24,973	0	0	17,577	42,550	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	52,336	156,124	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		89,112	0	0	47,213	136,325	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	6.4	**	28,358	0	0	18,759	47,117	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M	3.0	**	19,338	0	0	10,903	30,241	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14E / F	12.0		48,048	0	2,900	34,396	85,344	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,136	0	768	34,381	85,285	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13K	1.0	*	5,038	0	930	3,468	9,436	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		68,956	0	0	40,177	109,133	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G / J	3.0	**	13,392	0	0	6,751	20,143	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,750	0	606	39,775	106,131	37,146
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		45,815	0	4,053	32,635	82,503	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		71,535	0	612	41,797	113,944	39,880
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M	1.0	*	10,248	0	626	5,138	16,012	5,604
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21K / L	12.0		93,015	0	1,400	49,064	143,479	0
11-2221	Wildlife Biologist III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	3,500	45,414	127,922	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		82,548	0	1,500	45,445	129,493	0
11-2226	Wildlife Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		47,604	0	1,400	33,718	82,722	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20M / N	7.0	*	56,280	0	0	29,337	85,617	0
11-2240	Accounting Clerk	FT	A	GP	Fairbanks	203	10J / K	12.0		43,017	0	0	31,628	74,645	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	2,081	40,599	109,316	0
11-2249	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		83,892	0	0	45,897	129,789	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	200	18J	12.0		69,900	0	1,000	41,361	112,261	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	200	41,292	111,992	39,197
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.2	**	8,243	0	0	7,307	15,550	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16E / F	11.0		53,194	0	1,000	34,145	88,339	0
11-2261	Wildlife Biologist II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	1,530	37,651	97,921	0
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		67,332	0	1,010	40,468	108,810	0
11-2265	Wildlife Biologist III	FT	A	SS	Anchorage	200	18A / B	12.0		58,254	0	0	36,440	94,694	0
11-2266	F&W Technician III	PT	A	GP	Fairbanks	203	11E	8.0		26,664	0	1,322	20,843	48,829	0
11-2268	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	52,336	156,124	54,643

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 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
11-2275	F&W Technician III	PT	A	GP	Haines	200	11E	5.0		16,331	0	3,404	10,350	30,085	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13E	5.0		18,460	0	1,020	13,721	33,201	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15F	2.0		8,814	0	3,363	7,019	19,196	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14F / G	11.0		48,057	0	0	32,003	80,060	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19G	11.0		67,716	0	0	38,866	106,582	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14E / F	11.0		47,531	0	0	31,819	79,350	27,773
11-4093	F&W Technician III	PT	A	GP	Haines	200	11B	4.0		11,800	0	1,116	10,046	22,962	0
11-4100	Wildlife Biologist II	PT	A	GP	King Salmon	250	16B	7.0	**	43,211	0	500	24,949	68,660	0
11-4117	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	61,715
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11D / E	10.0		33,265	0	1,713	26,053	61,031	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		78,422	0	0	43,987	122,409	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M	4.0	**	17,269	0	0	11,565	28,834	0
11-6151	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	11.0		42,961	0	0	30,224	73,185	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		58,596	0	0	37,066	95,662	33,482
11-IN0902	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16A	4.0		19,172	0	0	2,026	21,198	0
11-IN1106	College Intern II	NP	N	EE	Fairbanks	NEE	9A	4.0		12,064	0	0	1,275	13,339	0
11-IN1140	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,344	0	0	1,199	12,543	0
11-IN1202	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,344	0	0	1,199	12,543	0
11-IN1213	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	5.0		20,810	0	0	2,200	23,010	0
11-N07049	F&W Technician IV	NP	N	GP	Palmer	200	13A	4.0		12,944	0	0	7,208	20,152	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	2.0		7,252	0	2,569	4,036	13,857	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		11,480	0	0	7,019	18,499	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	9.0		30,582	0	2,509	16,730	49,821	0
11-N12032	Wildlife Biologist I	NP	N	GP	Ketchikan	200	14A	9.0		31,077	0	2,550	16,799	50,426	0
11-N12082	F&W Technician III	NP	N	GP	Anchorage	200	11A	2.0		5,740	0	0	607	6,347	0
11-N12131	Wildlife Biologist II	NP	N	GP	Palmer	200	16A	9.0		35,703	0	500	17,132	53,335	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:** FY2014 Governor (10289)  
**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
												<b>Total Salary Costs:</b>	2,698,501		
												<b>Total COLA:</b>	0		
												<b>Total Premium Pay:</b>	51,647		
												<b>Total Benefits:</b>	1,595,745		
												<b>Total Pre-Vacancy:</b>	4,345,893		
												<b>Minus Vacancy Adjustment of 4.62%:</b>	(200,893)		
												<b>Total Post-Vacancy:</b>	4,145,000		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	4,145,000		
<b>Total Component Months:</b>		524.9													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,464,994	3,304,821	79.73%
1004 General Fund Receipts	401,214	382,668	9.23%
1007 Interagency Receipts	307,264	293,060	7.07%
1061 Capital Improvement Project Receipts	172,421	164,451	3.97%
<b>Total PCN Funding:</b>	<b>4,345,893</b>	<b>4,145,000</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		292.1	467.3	457.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>292.1</b>	<b>467.3</b>	<b>457.3</b>
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	215.9	306.5	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	9.7	32.3	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.	61.9	81.0	81.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	4.4	23.0	23.0
72700	Moving Costs	Moving and relocation expenses for new or transferred employees.	0.0	20.0	20.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.2	4.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,239.8	6,214.3	6,014.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,239.8</b>	<b>6,214.3</b>	<b>6,014.3</b>
73025	Education Services	Employee training, tuition, and conference attendance fees	14.6	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.	0.7	5.0	5.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	49.0	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.	28.0	38.0	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 to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	121.9	198.0	198.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	65.0	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	31.7	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 for a dedicated programmer supporting ADFG	275.8	309.3	320.0

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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,239.8</b>	<b>6,214.3</b>	<b>6,014.3</b>
		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.	0.3	3.0	3.0
73525	Utilities	ADFG office facility in Anchorage - Marine Mammal funding	27.5	30.0	30.0
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.	64.6	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.	156.3	749.5	742.5
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.	1,870.5	2,266.8	2,050.0
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals, Harbor Seal research in Prince William Sound, Satellite			

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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>4,239.8</b>	<b>6,214.3</b>	<b>6,014.3</b>	
		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.				
		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 Initiatives	16.1	2.6	2.6
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). Assert and Protect State's Rights.	131.4	91.5	93.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	28.6	33.7	35.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Future projects to be	0.0	40.0	40.0

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

**Component:** Wildlife Conservation Special Projects (474)

**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>4,239.8</b>	<b>6,214.3</b>	<b>6,014.3</b>
73803	Conservation/Environ (IA Svcs)	Univ			
		determined.			
		RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY13-14 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).	613.1	975.2	975.2
		RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.			
		The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.			
73805	IT-Non-Telecommunication	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	0.0	170.0	170.0
73806	IT-Telecommunication	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	206.9	217.2	222.0
73808	Building Maintenance	DOT			
		Maintenance costs for space in DOT building in Galena.	17.3	20.0	20.0
73809	Mail	Admin/GS			
		Central Mail - Juneau.	20.1	22.0	22.0
73811	Building Leases	Admin/GS			
		RSA to Department of Administration / General Services for lease space statewide for ADFG regional	336.8	355.0	360.0

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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,239.8</b>	<b>6,214.3</b>	<b>6,014.3</b>
		and field offices.			
73812	Legal	Law			
		RSA to Department of Law for regulation review services.	12.3	15.0	15.5
73813	Auditing	Legis			
		Payment to the Division of Legislative Audit for annual compliance audit services.	0.0	8.0	8.0
73814	Insurance	Admin/Risk			
		RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	47.5	95.0	95.0
73815	Financial	Admin/Finance			
		RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	12.7	18.0	18.0
73816	ADA Compliance	Labor			
		RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	2.8	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin			
		Fees paid to the State Travel Office, Department of Administration.	2.9	4.5	4.5
73825	Marine (IA Svcs)	FishGm/CF			
		RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	0.0	120.0	120.0
73825	Marine (IA Svcs)	PubSaf			
		RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	69.7	95.0	95.0
73827	Safety (IA Svcs)	Railroad			
		Railroad crossing inspection, Rabbit Creek Shooting Park	0.3	0.0	0.0
73848	State Equip Fleet	Trans			
		DOT: State Equipment Fleet vehicles. Fuel, servicing, replacement, maintenance, body work.	15.4	18.0	18.0

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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		708.2	1,194.6	1,179.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>708.2</b>	<b>1,194.6</b>	<b>1,179.6</b>
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.	157.7	170.0	170.0
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	13.0	22.5	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.	29.1	115.0	113.1
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	393.5	663.1	650.0
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.	4.0	24.0	24.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and wildlife refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research.	55.0	130.0	130.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	55.9	70.0	70.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		45.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>45.4</b>	<b>0.0</b>	<b>0.0</b>
75755	Off Highway Vehicles	Off-road vehicle for Ketchikan, Prince of Whales Island	12.9	0.0	0.0
75870	Medical & Scientific	Freezer for Steller sea lion research program.	9.0	0.0	0.0
76150	Other Equipment	Composting toilet for Round Island. Bobcat vehicle for Fairbanks ADFG campus.	23.5	0.0	0.0

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

**Component:** Wildlife Conservation Special Projects (474)  
**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>
51392	Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0

<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>			
51392	Exxon Valdez Settlmt		11975001	33070	0.0	50.0	50.0
Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Exxon Valdez Trustee Council prepares a yearly Request for Proposal (RFP) outlining the parameters to which research projects may receive funding. Wildlife Conservation has received funding through FY10 for a Harlequin Duck Population study. Spending authority remains available for FY12 should a project receive funding through the RFP process.							

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

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

<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	47.3	375.2	375.2

**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>
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	47.3	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 FY14.

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

**Component:** Wildlife Conservation Special Projects (474)  
**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				6,530.1	8,605.7	8,605.7
<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		11570001	11100	1,339.5	1,485.0	1,485.0
	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%.						
57790	Fed Proj Nat Resourc		11507015	11100	5,190.6	7,120.7	7,120.7
	Grants and cooperative agreements with various federal agencies.						

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 cannot 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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				903.1	1,040.3	1,040.3
<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>
59080	Commrc & Econmc Dev RSAs: Endangered Species Act response and research		11570066	11100	130.4	100.0	40.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine, and Pebble Mine Working Groups	Department-wide	11507015	11100	35.0	45.0	70.0
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	539.4	545.0	545.0
59110	Fish & Game Projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	14.3	65.0	85.0
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	156.1	172.2	172.2
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 Research	11575009	11100	3.3	3.5	3.5
59250	Dotpf Op, Tpb,& Othr Fairbanks International Airport bird management project.	FIA Operations	11573090	11100	24.6	24.6	24.6
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	0.0	85.0	100.0

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

**Component:** Wildlife Conservation Special Projects (474)  
**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>
51015	Interagency Receipts				903.1	1,040.3	1,040.3
<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>

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

**Component:** Wildlife Conservation Special Projects (474)  
**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>
51063	Statutory Designated Program Receipts				427.6	612.7	612.7
<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>
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	6.7	36.0	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	406.2	562.0	562.0
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	14.7	14.7	14.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	101.6	167.6	167.6

**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>
51200	Cap Improv Proj Rec		41937	11100	101.6	167.6	167.6
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP).						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/AdminSvcs	121.9	198.0	198.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>121.9</b>	<b>198.0</b>	<b>198.0</b>	
73254	Dp Operations Alloc	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG Administrative management systems.  RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.	Intra-dept	FishGm/AdminSvcs	275.8	309.3	320.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>275.8</b>	<b>309.3</b>	<b>320.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for Initiatives	Intra-dept	FishGm/Comm	16.1	2.6	2.6
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). Assert and Protect State's Rights.	Intra-dept	FishGm/SF	131.4	91.5	93.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	Intra-dept	FishGm/DAS	28.6	33.7	35.0
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined.	Inter-dept	NatRes	0.0	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 FY13-14 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).  RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the	Inter-dept	Univ	613.1	975.2	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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
	public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.						
	The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.						
		<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>		<b>789.2</b>	<b>1,143.0</b>	<b>1,145.8</b>	
73805	IT-Non-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	0.0	170.0	170.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>0.0</b>	<b>170.0</b>	<b>170.0</b>
73806	IT-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	Inter-dept	Admin/ETS	206.9	217.2	222.0
			<b>73806 IT-Telecommunication subtotal:</b>		<b>206.9</b>	<b>217.2</b>	<b>222.0</b>
73808	Building Maintenance	Maintenance costs for space in DOT building in Galena.	Inter-dept	DOT	17.3	20.0	20.0
			<b>73808 Building Maintenance subtotal:</b>		<b>17.3</b>	<b>20.0</b>	<b>20.0</b>
73809	Mail	Central Mail - Juneau.	Inter-dept	Admin/GS	20.1	22.0	22.0
			<b>73809 Mail subtotal:</b>		<b>20.1</b>	<b>22.0</b>	<b>22.0</b>
73811	Building Leases	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/GS	336.8	355.0	360.0
			<b>73811 Building Leases subtotal:</b>		<b>336.8</b>	<b>355.0</b>	<b>360.0</b>
73812	Legal	RSA to Department of Law for regulation review services.	Inter-dept	Law	12.3	15.0	15.5
			<b>73812 Legal subtotal:</b>		<b>12.3</b>	<b>15.0</b>	<b>15.5</b>
73813	Auditing	Payment to the Division of Legislative Audit for annual compliance audit services.	Inter-dept	Legis	0.0	8.0	8.0
			<b>73813 Auditing subtotal:</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
73814	Insurance	RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	Inter-dept	Admin/Risk	47.5	95.0	95.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
			<b>73814 Insurance subtotal:</b>	<b>47.5</b>	<b>95.0</b>	<b>95.0</b>	
73815	Financial	Inter-dept	Admin/Finance	12.7	18.0	18.0	
			<b>73815 Financial subtotal:</b>	<b>12.7</b>	<b>18.0</b>	<b>18.0</b>	
73816	ADA Compliance	Inter-dept	Labor	2.8	4.0	4.0	
			<b>73816 ADA Compliance subtotal:</b>	<b>2.8</b>	<b>4.0</b>	<b>4.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	2.9	4.5	4.5	
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.9</b>	<b>4.5</b>	<b>4.5</b>	
73825	Marine (IA Svcs)	Intra-dept	FishGm/CF	0.0	120.0	120.0	
73825	Marine (IA Svcs)	Inter-dept	PubSaf	69.7	95.0	95.0	
			<b>73825 Marine (IA Svcs) subtotal:</b>	<b>69.7</b>	<b>215.0</b>	<b>215.0</b>	
73827	Safety (IA Svcs)	Inter-dept	Railroad	0.3	0.0	0.0	
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Inter-dept	Trans	15.4	18.0	18.0	
			<b>73848 State Equip Fleet subtotal:</b>	<b>15.4</b>	<b>18.0</b>	<b>18.0</b>	
			<b>Wildlife Conservation Special Projects total:</b>	<b>1,931.6</b>	<b>2,812.0</b>	<b>2,835.8</b>	
			<b>Grand Total:</b>	<b>1,931.6</b>	<b>2,812.0</b>	<b>2,835.8</b>	