

# **State of Alaska FY2015 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 2013**

See RDU narrative.

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in FY2015**

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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,921.5	21,558.9	21,932.7
72000 Travel	1,001.4	934.1	969.1
73000 Services	7,309.4	9,083.5	9,133.5
74000 Commodities	1,831.5	2,207.4	2,222.4
75000 Capital Outlay	115.5	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>30,179.3</b>	<b>33,783.9</b>	<b>34,257.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	15,547.0	18,267.4	19,066.7
1003 General Fund Match	0.0	376.4	314.4
1004 General Fund Receipts	7,175.8	6,271.3	6,019.3
1024 Fish and Game Fund	7,456.5	8,868.8	8,857.3
<b>Funding Totals</b>	<b>30,179.3</b>	<b>33,783.9</b>	<b>34,257.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	7,456.5	8,868.8	8,857.3
<b>Unrestricted Total</b>		<b>7,456.5</b>	<b>8,868.8</b>	<b>8,857.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	15,547.0	18,267.4	19,066.7
<b>Restricted Total</b>		<b>15,547.0</b>	<b>18,267.4</b>	<b>19,066.7</b>
<b>Total Estimated Revenues</b>		<b>23,003.5</b>	<b>27,136.2</b>	<b>27,924.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>6,647.7</b>	<b>0.0</b>	<b>8,868.8</b>	<b>18,267.4</b>	<b>33,783.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	40.4	0.0	41.4	98.8	180.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.7	0.0	-14.5	-34.6	-64.8
-Reverse Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	-38.8	0.0	0.0	-41.2	-80.0
-Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	-150.0	0.0	0.0	-150.0	-300.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.3	0.0	-38.4	-73.7	-134.4
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	-127.6	0.0	0.0	0.0	-127.6
<b>Proposed budget increases:</b>					
-Wildlife Population Assessment and Species Research	0.0	0.0	0.0	1,000.0	1,000.0
<b>FY2015 Governor</b>	<b>6,333.7</b>	<b>0.0</b>	<b>8,857.3</b>	<b>19,066.7</b>	<b>34,257.7</b>

**Wildlife Conservation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	176	176	Annual Salaries	14,315,114
Part-time	30	30	COLA	188,593
Nonpermanent	12	10	Premium Pay	172,725
			Annual Benefits	8,331,594
			<i>Less 4.67% Vacancy Factor</i>	<i>(1,075,326)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>218</b>	<b>216</b>	<b>Total Personal Services</b>	<b>21,932,700</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	3	1	2	1	7
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	1	2
Biometrician II	1	1	1	0	3
Biometrician III	2	1	2	1	6
College Intern I	1	3	0	0	4
College Intern III	0	2	0	0	2
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	0	1
F&W Technician III	4	4	2	7	17
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	4	2	1	3	10
Gis Analyst II	1	0	0	0	1
Gis Analyst III	1	1	0	1	3
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	1	0	0	1	2
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	0	1	0	0	1
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	6	2	10	21
Wildlife Biologist III	6	14	3	23	46
Wildlife Biologist IV	2	1	2	2	7
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>61</b>	<b>49</b>	<b>37</b>	<b>69</b>	<b>216</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	19,921.5	21,421.2	21,558.9	21,558.9	21,932.7	373.8	1.7%
72000 Travel	1,001.4	934.1	934.1	934.1	969.1	35.0	3.7%
73000 Services	7,309.4	9,566.7	9,538.5	9,083.5	9,133.5	50.0	0.6%
74000 Commodities	1,831.5	2,207.4	2,207.4	2,207.4	2,222.4	15.0	0.7%
75000 Capital Outlay	115.5	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>30,179.3</b>	<b>34,129.4</b>	<b>34,238.9</b>	<b>33,783.9</b>	<b>34,257.7</b>	<b>473.8</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	15,547.0	18,193.4	18,267.4	18,267.4	19,066.7	799.3	4.4%
1003G/F Match (UGF)	0.0	376.4	376.4	376.4	314.4	-62.0	-16.5%
1004Gen Fund (UGF)	7,175.8	6,669.6	6,666.3	6,271.3	6,019.3	-252.0	-4.0%
1024Fish/Game (Other)	7,456.5	8,890.0	8,928.8	8,868.8	8,857.3	-11.5	-0.1%
<b>Unrestricted General (UGF)</b>	<b>7,175.8</b>	<b>7,046.0</b>	<b>7,042.7</b>	<b>6,647.7</b>	<b>6,333.7</b>	<b>-314.0</b>	<b>-4.7%</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>7,456.5</b>	<b>8,890.0</b>	<b>8,928.8</b>	<b>8,868.8</b>	<b>8,857.3</b>	<b>-11.5</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>15,547.0</b>	<b>18,193.4</b>	<b>18,267.4</b>	<b>18,267.4</b>	<b>19,066.7</b>	<b>799.3</b>	<b>4.4%</b>
<b>Positions:</b>							
Permanent Full Time	171	171	171	176	176	0	0.0%
Permanent Part Time	34	34	34	30	30	0	0.0%
Non Permanent	12	12	12	12	10	-2	-16.7%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	34,129.4	21,421.2	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12
1002 Fed Rcpts		18,193.4										
1003 G/F Match		376.4										
1004 Gen Fund		6,669.6										
1024 Fish/Game		8,890.0										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
Allocate agency-wide unallocated reduction among components.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.7										
1004 Gen Fund		22.3										
1024 Fish/Game		38.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.6										
1024 Fish/Game		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>34,238.9</b>	<b>21,558.9</b>	<b>934.1</b>	<b>9,538.5</b>	<b>2,207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>34</b>	<b>12</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Wildlife Biologist II (11-4117) from Wildlife Conservation Special Projects Due to Funds for Small Game Program</b>												
	Trin	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 now assigned to the Small Game Program and will be conducting field analysis of species along the road system.

**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	
11-4117, Wildlife Biologist II - Fairbanks - permanent full-time												
<b>Transfer Funds to Hunter Education Public Shooting Ranges for Staffing and Utilities</b>												
1024 Fish/Game	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	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. This transfer will support additional staff capacity for the Rabbit Creek Shooting Park to insure a five day weekly schedule. This is due to increased overall patronage and patron fee receipts and due to demand for more opportunities on the shotgun range. Utility and lead abatement expenditures for two of the three shooting ranges continue to rise within the Division's indoor shooting range facilities. This transfer will keep pace with required operational spending to accurately account for the expenditures in FY2014.												
<b>Transfer Funds to Wildlife Conservation Special Projects to Support Staff Due to Reorganization</b>												
1004 Gen Fund	Trout	-395.0	0.0	0.0	-395.0	0.0	0.0	0.0	0.0	0	0	0
General Funds are transferred to the Wildlife Conservation Special Projects component. The funds will continue to support staff who work for the Assert and Protect State's Rights Unit and the Access Defense Unit. 11 PCNs are moving from the Sport Fisheries component to the Wildlife Conservation Special Projects component as the leadership of the units has now been assigned to the Director of Wildlife Conservation due to a departmental reorganization. Before FY2014, the noted funds were part of a Reimbursable Services Agreement from Wildlife Conservation to Sport Fisheries to support staff efforts toward these multi-divisional programs. Starting in FY2014, the contribution from Wildlife Conservation will be expended as direct personal services costs.												
<b>Change (11-0290, 11-2239, 11-2150, 11-2075) from Seasonal to Full-Time in Support of Research Programs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
The following permanent seasonal positions are assigned full-time work for the foreseeable future beginning in FY2014.												
11-0290 Fish & Wildlife Technician IV, Veterinarian Support, Fairbanks												
Staff support for the division's wildlife veterinarian. Complete necropsy surgery on select animals to extract specimens for further analysis. Maintain the inventory and record keeping for type 1 narcotics ordered by the veterinarian for use by statewide biological staff for animal captures in support of research.												
11-2239 GIS Analyst III - Fairbanks												
Professional position dedicated to Global Information System (GIS) analysis of population tracking data. Development of maps and specific map layers. Position was approved for reclassification in the FY2014 budget request; status change to fulltime was omitted by error.												
11-2150 Wildlife Biologist I - Anchorage												
11-2075 Fish and Wildlife Technician V - Anchorage												
Positions support wildlife research work based in the Southcentral region and Prince William Sound. Specific field research efforts include populations of brown												

**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	

bears and moose on the Kenai; Dall sheep and wolverines in the Chugach; and river otters in Prince William Sound.

<b>Subtotal</b>		<b>33,783.9</b>	<b>21,558.9</b>	<b>934.1</b>	<b>9,083.5</b>	<b>2,207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>30</b>	<b>12</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Wildlife Population Assessment and Species Research**

Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0										

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 3:1 match is required from non-federal sources and will be met from existing funds. The division must obligate and expend additional funding as it becomes available.

Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and mammals, and the provision for public use of and benefits from these resources. The division uses this core funding source to staff twenty-two area field offices, supporting 90 professional biologists and about 40 technical staff. Additional federal funding will permit the division to maintain a wide range of key research projects statewide that would otherwise be eliminated as the increment will cover inflationary costs that routinely must be absorbed. Specific projects supported with these funds are research projects evaluating sheep, moose, bear and small game. The increment will also permit the division to continue concentrated work on moose populations in Game Management Units 15A and 15C on the Kenai Peninsula. This effort was initiated in FY2012 and remains a high priority for the division as directed by the Board of Game. Other general fund funding for this program is scheduled to be eliminated in FY2015.

**Restore Permanent Wildlife Biologist for GMU 15A and 15C for Intensive Management to Improve Moose Population**

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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The Department initiated work for Game Management Units 15A and 15C for intensive management to improve moose populations in FY2012. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. Funding for the work was provided for three years based on an initial label that the project was time specific. Improving moose population for 15A and 15C is ongoing and PCN 11-2292 is needed to manage the project and document results. Funding to support the position and work is included in a division-wide increment for Wildlife Population Assessments.

**FY2015 Salary Increases**

SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	98.8											
1003 G/F Match	2.6											
1004 Gen Fund	37.8											
1024 Fish/Game	41.4											

Cost of living allowance for certain bargaining units: \$180.6

Year two cost of living allowance for non-covered employees - 1%: \$3.3

**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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$114.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$63.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-64.8	-64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-0.8										
1004 Gen Fund		-14.9										
1024 Fish/Game		-14.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-64.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-52.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.1												
<b>Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)</b>												
	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-127.6										
The following vacant positions are being deleted:												
Non-permanent College Intern I (11-IN1316), range 8, located in Anchorage												
Non-permanent College Intern I (11-IN1302), range 8, located in Fairbanks												
<b>Reverse Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)</b>												
	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.2										
1003 G/F Match		-13.8										
1004 Gen Fund		-25.0										
Reverse temporary funding for a project to complete a moose population estimate in game management unit 20c.												
<b>Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)</b>												
	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-150.0										
1003 G/F Match		-50.0										
1004 Gen Fund		-100.0										

Reverse temporary funding for a project for assessments in game management units 15A and 15C for intensive management to improve moose population.

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

**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	
	OTI	-134.4	-134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.7										
1004 Gen Fund		-22.3										
1024 Fish/Game		-38.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	<b>Totals</b>	<b>34,257.7</b>	<b>21,932.7</b>	<b>969.1</b>	<b>9,133.5</b>	<b>2,222.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>30</b>	<b>10</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	Office Assistant III	PT	A	GP	Anchorage	200	11A	6.0		17,394	234	0	14,399	32,027	32,027
11-0131	Information Officer II	FT	A	GP	Juneau	205	17K / L	12.0		73,154	984	0	42,015	116,153	116,153
11-0290	F&W Technician IV	FT	A	GP	Fairbanks	203	13F / G	12.0		49,524	686	1,524	34,400	86,134	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11C	9.5	*	47,176	634	0	29,563	77,373	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	7.0	*	40,117	540	0	23,628	64,285	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18J	12.0		70,596	956	500	41,306	113,358	28,340
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20G / J	12.0		78,803	1,060	0	43,961	123,824	123,824
11-1518	F&W Technician V	FT	A	GP	Soldotna	200	14K / L	12.0		55,731	796	3,510	37,222	97,259	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12C / D	12.0		39,519	531	0	30,428	70,478	70,478
11-1739	Biometrician II	FT	A	GP	Anchorage	200	19A / B	12.0		60,849	818	0	37,776	99,443	0
11-2001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,582	0	58,369	183,203	183,203
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20B	8.0	**	48,342	650	0	27,746	76,738	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M / N	12.0		107,136	1,461	1,500	54,063	164,160	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		42,179	567	0	31,344	74,090	74,090
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		108,756	1,462	0	54,104	164,322	164,322
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18Q / R	12.0		149,946	1,940	1,200	66,412	219,498	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20K	12.0		88,452	1,189	0	47,109	136,750	68,375
11-2011	Biometrician III	FT	A	GP	Anchorage	200	20A / B	12.0		64,566	868	0	39,057	104,491	26,123
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		79,446	1,076	600	44,214	125,336	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18M / N	12.0		82,256	1,114	600	45,182	129,152	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18O / P	12.0		132,072	1,702	600	61,356	195,730	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		77,448	1,059	1,300	43,766	123,573	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		59,431	799	0	37,112	97,342	97,342
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,332	816	7,344	37,717	99,209	0
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,920	234	5,502	11,606	29,262	29,262
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18J / K	12.0		81,876	1,109	600	45,051	128,636	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M	12.0		103,572	1,397	300	52,422	157,691	157,691
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18F	12.0		68,532	929	600	40,454	110,515	0
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18O / P	12.0		93,096	1,260	600	48,916	143,872	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15L	12.0		62,052	898	4,773	39,835	107,558	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		96,108	1,292	0	49,747	147,147	0
11-2032	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22N / O	12.0		120,625	1,548	0	57,769	179,942	179,942
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	200	18C	12.0		70,668	0	600	41,366	112,634	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19L / M	12.0		84,276	1,140	550	46,036	132,002	0
11-2035	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22O / P	12.0		118,778	1,524	0	57,245	177,547	88,774
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	200	19O / P	12.0		93,821	1,268	500	49,307	144,896	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18M	12.0		108,780	1,475	900	54,423	165,578	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18J	12.0		78,132	0	600	43,761	122,493	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		66,432	893	0	39,524	106,849	106,849
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	765	500	36,403	94,032	0
11-2043	Admin Asst III	FT	A	GP	Nome	237	15L / M	12.0		86,471	1,185	1,634	47,166	136,456	136,456
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,214	1,045	500	43,586	122,345	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		84,852	1,148	500	46,042	132,542	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24C	12.0		96,960	1,304	0	50,040	148,304	148,304
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,407	940	500	40,897	111,744	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,280	883	400	39,441	106,004	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,467	584	0	31,788	75,839	75,839
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,664	641	0	33,234	81,539	81,539
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		53,277	716	0	34,992	88,985	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		61,356	832	500	38,123	100,811	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		61,788	837	500	38,272	101,397	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18A / B	12.0		91,228	1,235	600	48,449	141,512	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,212	0	47,860	139,192	69,596
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16A / B	12.0		48,978	665	500	33,859	84,002	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,588	653	0	33,552	82,793	82,793
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18J / K	12.0		108,155	1,462	600	54,104	164,321	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	250	18L / M	12.0		119,112	1,535	500	57,482	178,629	53,589
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16F / G	12.0		81,276	1,099	500	44,986	127,861	0
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	237	18A / B	12.0		80,610	1,092	600	44,615	126,917	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18P / Q	12.0		93,042	1,251	0	48,691	142,984	142,984
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12B	6.1	*	21,708	292	0	16,025	38,025	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	200	18K / L	12.0		84,720	0	700	46,065	131,485	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15O	12.0		71,376	971	823	41,686	114,856	0
11-2075	F&W Technician V	FT	A	GP	Anchorage	200	14G / J	12.0		51,749	740	3,270	35,768	91,527	0
11-2076	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		67,308	915	776	40,269	109,268	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17F / G	12.0		63,215	850	0	38,591	102,656	102,656
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13N / O	12.0		60,864	818	0	37,781	99,463	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22J / K	11.0	**	87,772	1,186	0	45,650	134,608	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J / K	6.1	*	24,595	331	0	17,020	41,946	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,599	438	0	28,044	61,081	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,532	876	606	39,254	105,268	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	250	16C / D	11.0		70,906	959	400	39,978	112,243	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14D / E	12.0		47,244	635	0	33,089	80,968	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16B / C	12.0		51,145	693	400	34,571	86,809	0
11-2091	Fish and Game Coordinator	FT	P	SS	Kodiak	211	22K / L	12.0		110,808	1,490	0	54,811	167,109	167,109
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16C / D	12.0		56,580	0	600	36,512	93,692	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-2093	Admin Asst III	FT	A	SS	Juneau	605	15J	12.0		60,216	822	926	37,701	99,665	99,665
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16L / M	12.0		70,457	947	0	40,910	112,314	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	200	18M	12.0		78,840	1,067	500	44,146	124,553	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18L / M	12.0		79,404	1,072	300	44,096	124,872	0
11-2100	Wildlife Biologist III	FT	A	GP	Ketchikan	200	18A / B	12.0		56,528	767	500	36,460	94,255	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18A / B	12.0		66,255	899	623	39,677	107,454	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18F / G	12.0		67,812	914	200	40,244	109,170	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18O / P	12.0		89,046	1,203	400	47,628	138,277	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,368	524	583	30,232	69,707	69,707
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,028	713	0	35,082	88,823	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		45,273	609	0	32,410	78,292	78,292
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		92,736	1,247	0	48,585	142,568	71,284
11-2113	Biometrician II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,276	945	0	41,024	112,245	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12L	6.1	*	28,048	0	0	18,210	46,258	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12F / G	12.0		46,980	646	1,084	33,372	82,082	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M / N	9.0	*	60,519	814	0	33,459	94,792	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20P / Q	12.0		102,534	1,379	0	52,137	156,050	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		80,681	1,087	200	44,501	126,469	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		74,457	1,101	7,446	44,853	127,857	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Palmer	200	22D / E	12.0		84,918	1,142	0	45,892	131,952	131,952
11-2127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,690	1,018	0	42,889	119,597	59,799
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16O / P	12.0		75,422	1,045	2,274	43,404	122,145	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,413	490	0	29,358	66,261	66,261
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,670	848	400	38,541	102,459	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13J / K	1.0	*	4,545	62	839	3,256	8,702	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		78,840	1,083	1,700	44,560	126,183	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,280	883	400	39,441	106,004	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,600	828	0	38,035	100,463	100,463
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	200	13A / B	10.0		33,084	473	2,111	26,136	61,804	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,050	786	400	36,950	96,186	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20N / O	12.0		98,118	1,319	0	50,615	150,052	75,026
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		76,908	1,034	0	43,309	121,251	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17E / F	12.0		61,272	842	1,368	38,393	101,875	25,469
11-2142	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		47,920	644	0	33,322	81,886	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	200	12J	10.0	*	44,639	600	0	22,384	67,623	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14P	10.0		58,520	848	4,571	35,746	99,685	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13C	4.0		13,952	252	4,828	12,074	31,106	0
11-2150	Wildlife Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		46,684	659	2,342	33,703	83,388	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	11.0		36,427	530	3,006	28,997	68,960	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,584	989	0	42,163	116,736	116,736
11-2154	F&W Technician III	PT	A	GP	Tok	200	11E / F	10.0		36,320	0	1,809	27,147	65,276	0
11-2156	F&W Technician V	FT	A	GP	Juneau	205	14K / L	12.0		59,160	834	2,896	38,192	101,082	20,216
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	11.0		39,523	568	2,687	29,954	72,732	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,840	536	0	30,539	70,915	70,915
11-2162	Wildlife Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		62,206	842	400	38,382	101,830	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12M / N	12.0		57,744	776	0	36,531	95,051	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20J	12.0		80,700	1,085	0	44,615	126,400	63,200
11-2168	Program Coordinator II	FT	A	GP	Sitka	205	20L / M	12.0		91,640	1,232	0	48,384	141,256	141,256
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14C / D	11.0		41,088	566	1,032	29,923	72,609	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22F	12.0		93,852	1,262	0	48,970	144,084	144,084
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13K / L	12.0		53,892	747	1,658	35,951	92,248	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16G	12.0		81,276	1,101	600	45,020	127,997	0
11-2182	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,393	0	52,318	157,283	78,642
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M / N	11.0	**	115,823	1,504	600	55,192	173,119	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18Q / R	12.0		93,714	1,279	1,400	49,405	145,798	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	205	20O / P	12.0		106,320	1,435	400	53,403	161,558	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N / O	12.0		117,072	1,502	0	56,762	175,336	175,336
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,104	822	0	37,864	99,790	99,790
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12B / C	12.0		40,895	550	0	30,902	72,347	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		40,327	542	0	30,706	71,575	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		34,596	487	1,620	27,889	64,592	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19J / K	12.0		77,300	1,046	500	43,440	122,286	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20K / L	12.0		85,950	1,156	0	46,248	133,354	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	237	11B / C	6.0		24,986	355	1,430	17,507	44,278	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19O	12.0		90,708	1,220	0	48,063	139,991	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,926	1,290	0	49,684	146,900	73,450
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		77,584	1,043	0	43,541	122,168	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20K / L	12.0		87,447	1,176	0	46,939	135,562	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18N / O	12.0		85,079	1,144	0	45,947	132,170	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16L / M	12.0		71,076	956	0	41,299	113,331	113,331
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16B / C	12.0		53,849	729	400	35,503	90,481	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		45,684	614	0	32,552	78,850	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		62,962	864	1,300	38,952	104,078	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		75,444	1,021	500	42,977	119,942	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	200	20L	10.0	**	73,740	998	300	39,372	114,410	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,774	978	0	41,884	115,636	0
11-2218	Habitat Biologist II	FT	A	GP	Palmer	200	16J / K	12.0		63,139	849	0	38,565	102,553	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13C	5.5		19,184	355	7,242	16,810	43,591	43,591
11-2224	F&W Technician IV	PT	A	GP	Anchorage	200	13B / C	10.0		34,583	491	1,932	26,591	63,597	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	237	18J / K	12.0		101,052	1,367	600	51,657	154,676	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14F / G	10.0		45,050	642	2,694	30,459	78,845	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		76,560	1,035	400	43,327	121,322	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20N	5.0	**	40,910	550	0	21,099	62,559	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17F	12.0		65,952	887	0	39,358	106,197	106,197
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16F / G	12.0		88,251	1,194	532	47,400	137,377	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19G / J	12.0		75,456	1,015	0	42,808	119,279	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,184	796	0	37,203	97,183	48,592
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14K / L	12.0		63,212	871	1,587	39,137	104,807	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11B / C	11.0		33,626	478	1,950	27,669	63,723	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		33,359	467	1,375	27,379	62,580	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18L / M	12.0		80,594	1,090	505	44,752	126,941	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		62,322	838	0	38,284	101,444	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,636	860	300	38,840	103,636	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	11.0		36,590	507	1,101	28,397	66,595	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17K / L	12.0		71,543	984	1,628	42,021	116,176	29,044
11-2246	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14F / G	12.0		53,028	751	2,847	36,063	92,689	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15C / D	12.0		49,574	696	2,219	34,656	87,145	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		46,277	635	976	31,691	79,579	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,620	533	0	30,463	70,616	70,616
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		68,430	920	0	40,388	109,738	109,738
11-2257	F&W Technician IV	PT	A	GP	Juneau	205	13G	11.0		46,277	639	1,265	31,791	79,972	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		63,384	852	0	38,650	102,886	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8C	3.0	*	7,926	107	0	6,934	14,967	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11D / E	2.5		8,578	145	2,216	7,221	18,160	0
11-2264	Statistical Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,162	607	0	32,372	78,141	0
11-2267	Education Assoc III	FT	A	GP	Kotzebue	260	17E / F	12.0		96,004	1,305	1,095	50,264	148,668	37,167
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24N / O	12.0		133,803	1,717	0	61,501	197,021	197,021
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		66,552	905	767	40,005	108,229	108,229
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		58,238	801	1,341	37,339	97,719	24,430
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,096	300	44,712	127,300	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		83,064	1,117	0	45,253	129,434	32,359
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,920	216	4,126	11,132	27,394	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14E / F	6.0		24,638	421	6,658	19,188	50,905	35,634
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17G / J	12.0		65,474	900	1,462	39,873	107,709	26,927
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16G / J	12.0		61,378	829	300	38,062	100,569	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15G	9.0		42,777	593	1,316	27,800	72,486	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-2288	Wildlife Biologist II	FT	A	GP	Tok	200	16A / B	12.0		48,978	665	500	33,859	84,002	0
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F / J	12.0		92,736	1,247	0	48,585	142,568	142,568
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F / J	12.0		92,457	1,247	300	48,593	142,597	71,299
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17E / F	12.0		62,946	846	0	38,323	102,115	102,115
11-2292	Wildlife Biologist III	FT	A	GP	Homer	200	18J / K	12.0		73,248	993	600	42,254	117,095	29,274
11-2293	Biometrician III	FT	A	GP	Palmer	200	20A / B	12.0		64,763	871	0	39,125	104,759	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	676	0	34,133	85,083	0
11-4004	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		56,260	774	1,294	36,641	94,969	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B	4.0	*	16,838	236	500	11,578	29,152	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,448	678	0	34,193	85,319	21,330
11-4173	Biometrician III	FT	A	GP	Juneau	205	20A / B	12.0		67,794	911	0	40,169	108,874	108,874
11-4197	F&W Technician III	PT	A	GP	Nome	237	11D / E	9.0		39,351	576	3,499	27,372	70,798	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14G / J	11.0		49,159	694	2,470	33,199	85,522	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C	2.5		10,513	141	0	5,373	16,027	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17A / B	12.0		53,010	729	1,188	35,485	90,412	22,603
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	11.0		41,459	576	1,391	30,175	73,601	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9E / F	10.5		32,059	450	1,378	26,231	60,118	0
11-4339	Data Processing Mgr II	FT	A	SS	Anchorage	200	23A / B	12.0		82,092	1,104	0	44,918	128,114	128,114
11-5019	Biometrician II	FT	A	GP	Juneau	205	19A / B	12.0		63,360	852	0	38,641	102,853	25,713
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13E	11.0		41,019	575	1,721	30,137	73,452	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M / N	8.0	*	36,024	485	0	23,619	60,128	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18P / Q	12.0		92,382	1,246	300	48,743	142,671	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12D / E	12.0		41,142	562	621	31,201	73,526	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16C / D	12.0		53,171	736	1,584	35,677	91,168	91,168
11-IN0901	College Intern III	NP	N	EE	Fairbanks	N03	10A	3.0		8,850	98	0	928	9,876	2,469
11-IN0903	College Intern I	NP	N	EE	Fairbanks	N03	8A	3.0		8,508	0	0	892	9,400	2,350
11-IN1130	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	0	1,190	12,534	0
11-IN1135	College Intern III	NP	N	EE	Fairbanks	N03	10A	3.0		8,850	98	0	928	9,876	2,469
11-IN1218	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,173	112	0	1,067	11,352	11,352
11-IN1302	College Intern I	NP	N	EE	Fairbanks	N03	8A	3.0		0	0	0	0	0	0
11-IN1316	College Intern I	NP	N	EE	Anchorage	N00	8A	3.0		0	0	0	0	0	0
11-N07045	F&W Technician III	NP	N	GP	Fairbanks	203	11A	8.0		23,888	269	0	14,183	38,340	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,476	116	0	1,099	11,691	0
11-N13054	F&W Technician III	NP	N	GP	Palmer	200	11A	3.0		8,697	96	0	912	9,705	0
11-N13078	F&W Technician III	NP	N	GP	Palmer	200	11A	3.0		8,697	96	0	912	9,705	0
11-N13098	F&W Technician III	NP	N	GP	Juneau	205	11A	3.0		9,131	101	0	958	10,190	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	N00	23F / J	12.0		99,876	1,123	0	28,928	129,927	129,927

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

**Scenario:** FY2015 Governor (11059)  
**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>	14,315,114		
												<b>Total COLA:</b>	188,593		
												<b>Total Premium Pay:</b>	172,725		
												<b>Total Benefits:</b>	8,331,594		
												<b>Total Pre-Vacancy:</b>	23,008,026		
												<b>Minus Vacancy Adjustment of 4.67%:</b>	(1,075,326)		
												<b>Total Post-Vacancy:</b>	21,932,700		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	21,932,700		
<b>Total Component Months:</b>		2,466.8													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts		12,808,264	12,209,644	55.67%
1003 General Fund Match		299,504	285,506	1.30%
1004 General Fund Receipts		5,944,196	5,666,382	25.84%
1024 Fish and Game Fund		3,956,063	3,771,168	17.19%
<b>Total PCN Funding:</b>		<b>23,008,026</b>	<b>21,932,700</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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1,001.4	934.1	969.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>1,001.4</b>	<b>934.1</b>	<b>969.1</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.	701.6	665.0	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.	39.3	37.0	39.0
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).	151.8	144.1	140.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	24.6	13.0	15.1
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	86.1	70.0	80.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-2.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		7,309.4	9,083.5	9,133.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,309.4</b>	<b>9,083.5</b>	<b>9,133.5</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	107.6	120.3	120.3
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.	18.6	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	60.3	97.5	97.5
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.	244.2	255.0	255.0
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (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, contracting, facility management, human resources, payroll services, and departmental leadership.	1,119.6	1,269.4	1,332.6
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	69.0	165.0	165.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and DHL services, postage	186.8	235.0	235.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,309.4</b>	<b>9,083.5</b>	<b>9,133.5</b>
73421	Sef Fuel A87 Allowed	Trans Fuel for vehicles.	93.4	120.0	120.0
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	12.3	15.0	15.0
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).	243.3	280.0	280.0
		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.	198.7	245.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,309.4</b>	<b>9,083.5</b>	<b>9,133.5</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.	182.7	305.0	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.	3,055.3	4,018.2	4,050.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards Auctioneer commission for annual hide auctions. RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing	321.2	395.0	405.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>7,309.4</b>	<b>9,083.5</b>	<b>9,133.5</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. Change for FY15, Service now managed by Wildlife Conservation, no RSA.	228.0	0.0	0.0
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)	24.5	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.	189.6	240.0	240.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions and services. Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	174.8	45.0	45.0
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.	42.4	30.0	30.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,309.4</b>	<b>9,083.5</b>	<b>9,133.5</b>
73803	Conservation/Envirn (IA Svcs)	NatRes	23.4	120.0	100.0
		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.			
73803	Conservation/Envirn (IA Svcs)	Univ	87.3	235.0	200.0
		RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.			
73803	Conservation/Envirn (IA Svcs)	Various	0.0	90.0	90.0
		RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.			
73803	Conservation/Envirn (IA Svcs)	DEC	0.0	25.0	25.0
		RSA to DEC for consultation on Endangered Species Act listing and ramifications.			
73803	Conservation/Envirn (IA Svcs)	Commerce	0.0	25.0	25.0
		RSA to Commerce for consultation on Endangered Species Act listing and ramifications.			
73806	IT-Telecommunication	Admin	0.1	0.0	0.0
73807	Storage	DOT	2.1	2.1	2.1
		Aircraft tiedown for 3 division planes at Fairbanks International Airport.			
73812	Legal	Law	240.0	240.0	240.0
		RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.			
73814	Insurance	Admin/Risk	1.6	1.6	1.6
73818	Training (Services-IA Svcs)	Admin	0.3	0.5	0.5
		Department of Administration - training costs for General Services and Finance courses.			
73819	Commission Sales (IA Svcs)	Admin	10.0	13.0	13.0
		Fees paid for the State Travel Office, Department of Administration			
73824	Aircraft (Interagency Services)	PubSaf	3.5	15.0	15.0
		RSA to Department of Public Safety for aircraft use in			

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,309.4</b>	<b>9,083.5</b>	<b>9,133.5</b>
		remote areas (i.e.: Kodiak).			
73825	Marine (IA Svcs)	FishGm/CommFish			
		RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	0.0	60.0	60.0
73827	Safety (IA Svcs)		0.5	0.0	0.0
73848	State Equip Fleet	Trans	198.4	200.0	200.0
		RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421			

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,831.5	2,207.4	2,222.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,831.5</b>	<b>2,207.4</b>	<b>2,222.4</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.	537.3	595.0	595.0
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.	55.2	85.0	85.0
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.	121.2	157.5	143.9
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	684.5	787.4	790.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	99.0	135.0	135.0
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.	93.3	137.5	148.5

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,831.5</b>	<b>2,207.4</b>	<b>2,222.4</b>
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	241.0	310.0	325.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		115.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>115.5</b>	<b>0.0</b>	<b>0.0</b>
75753	Automobiles/Trucks	Anchorage Regional Office - additional F150 truck. Kodiak field office - snow plow blade.	28.2	0.0	0.0
75755	Off Highway Vehicles	4-wheeler - Soldotna	7.0	0.0	0.0
75799	Electronic	Animal tracking receiver	5.8	0.0	0.0
75830	Info Technology	Color map and large format printer/plotter - Fairbanks	15.6	0.0	0.0
75870	Medical & Scientific	Ultra-low freezers to store specimens - Fairbanks, Juneau, Palmer	54.3	0.0	0.0
76150	Other Equipment	Office copier replacement - Anchorage Regional Office	4.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	7,456.5	8,868.8	8,857.3

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,456.5	8,868.8	8,857.3

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 FY15.

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				15,547.0	18,267.4	19,066.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	1,084.7	1,274.4	1,332.6
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	14,462.3	16,993.0	17,734.1

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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	15,547.0	18,267.4	19,066.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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 2013, sales nationwide on firearms and ammunition increased dramatically over the past twelve months. The phenomenon closely follows the presidential election and social trends. For FY15, a significant increase in available funding for wildlife management is expected. A similar increase happened for state FY11 and FY14.

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (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, contracting, facility management, human resources, payroll services, and departmental leadership.	Intra-dept	1,119.6	1,269.4	1,332.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>1,119.6</b>	<b>1,269.4</b>	<b>1,332.6</b>
73421	Sef Fuel A87 Allowed	Fuel for vehicles.	Inter-dept	93.4	120.0	120.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>93.4</b>	<b>120.0</b>	<b>120.0</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	169.9	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	321.2	395.0	405.0
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. Change for FY15, Service now managed by Wildlife Conservation, no RSA.	Intra-dept	228.0	0.0	0.0
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	24.5	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	189.6	240.0	240.0
<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>						

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/SF	174.8	45.0	45.0
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/Subs	42.4	30.0	30.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	NatRes	23.4	120.0	100.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Univ	87.3	235.0	200.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Various	0.0	90.0	90.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Commerce	0.0	25.0	25.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>1,261.1</b>	<b>1,399.9</b>	<b>1,354.9</b>
73806	IT-Telecommunication	Inter-dept	Admin	0.1	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73807	Storage	Inter-dept	DOT	2.1	2.1	2.1
<b>73807 Storage subtotal:</b>				<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
73812	Legal	Inter-dept	Law	240.0	240.0	240.0
<b>73812 Legal subtotal:</b>				<b>240.0</b>	<b>240.0</b>	<b>240.0</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	Division pilots - flight insurance coupons	Inter-dept	Admin/Risk	1.6	1.6	1.6
<b>73814 Insurance subtotal:</b>					<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
73818	Training (Services-IA Svcs)	Department of Administration - training costs for General Services and Finance courses.	Inter-dept	Admin	0.3	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	Admin	10.0	13.0	13.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>10.0</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	3.5	15.0	15.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>					<b>3.5</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	60.0	60.0
<b>73825 Marine (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>60.0</b>	<b>60.0</b>
73827	Safety (IA Svcs)		Inter-dept		0.5	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421	Inter-dept	Trans	198.4	200.0	200.0
<b>73848 State Equip Fleet subtotal:</b>					<b>198.4</b>	<b>200.0</b>	<b>200.0</b>
<b>Wildlife Conservation total:</b>					<b>2,930.6</b>	<b>3,321.5</b>	<b>3,339.7</b>
<b>Grand Total:</b>					<b>2,930.6</b>	<b>3,321.5</b>	<b>3,339.7</b>