

State of Alaska FY2015 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 2013

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 FY2015

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)

Contact Information

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**Wildlife Conservation Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,623.1	4,619.5	5,073.3
72000 Travel	250.3	457.3	467.3
73000 Services	4,463.4	6,010.5	6,020.5
74000 Commodities	603.8	1,179.6	1,184.6
75000 Capital Outlay	50.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,991.4	12,266.9	12,745.7
Funding Sources:			
1002 Federal Receipts	6,956.6	8,669.2	8,810.3
1004 General Fund Receipts	1,003.7	1,342.8	1,462.0
1007 Interagency Receipts	1,034.1	1,046.2	1,365.4
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	0.0
1024 Fish and Game Fund	89.9	375.2	375.2
1061 Capital Improvement Project Receipts	626.2	170.8	220.0
1108 Statutory Designated Program Receipts	280.9	612.7	512.8
Funding Totals	9,991.4	12,266.9	12,745.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	0.0
Unrestricted Fish & Game Fund-Dedicated	68535	89.9	375.2	375.2
Unrestricted Total		89.9	425.2	375.2
Restricted Revenues				
Capital Improvement Project Receipts	51200	626.2	170.8	220.0
Federal Receipts	51010	6,956.6	8,669.2	8,810.3
Interagency Receipts	51015	1,034.1	1,046.2	1,365.4
Statutory Designated Program Receipts	51063	280.9	612.7	512.8
Restricted Total		8,897.8	10,498.9	10,908.5
Total Estimated Revenues		8,987.7	10,924.1	11,283.7

**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>
FY2014 Management Plan	1,342.8	0.0	2,254.9	8,669.2	12,266.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.8	0.0	4.9	28.6	38.3
-Transfer from Sport Fisheries for Access Defense Program	173.4	0.0	220.0	150.0	543.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-1.8	-9.6	-13.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	0.0	-4.6	-27.9	-35.4
Proposed budget decreases:					
-Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)	-54.5	0.0	0.0	0.0	-54.5
FY2015 Governor	1,462.0	0.0	2,473.4	8,810.3	12,745.7

Wildlife Conservation Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	37	38	Annual Salaries	3,337,977
Part-time	18	18	COLA	43,910
Nonpermanent	14	12	Premium Pay	50,013
			Annual Benefits	1,953,703
			<i>Less 5.80% Vacancy Factor</i>	(312,303)
			Lump Sum Premium Pay	0
Totals	69	68	Total Personal Services	5,073,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	1	0	1	0	2
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	1	1	1	1	4
F&W Technician IV	0	0	2	1	3
F&W Technician V	1	2	0	1	4
Fish & Game Program Tech	0	0	0	7	7
Fish and Game Coordinator	0	0	1	0	1
Graduate Intern I	0	0	1	0	1
Graduate Intern II	0	1	0	0	1
Habitat Biologist II	2	0	0	0	2
Habitat Biologist III	3	0	0	0	3
Habitat Biologist IV	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Wildlife Biologist I	2	1	1	1	5
Wildlife Biologist II	0	1	1	2	4
Wildlife Biologist III	2	2	3	2	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
Totals	21	17	14	16	68

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation Special Projects (AR41937) (474)
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	4,623.1	4,188.3	4,224.5	4,619.5	5,073.3	453.8	9.8%
72000 Travel	250.3	457.3	457.3	457.3	467.3	10.0	2.2%
73000 Services	4,463.4	6,014.3	6,010.5	6,010.5	6,020.5	10.0	0.2%
74000 Commodities	603.8	1,179.6	1,179.6	1,179.6	1,184.6	5.0	0.4%
75000 Capital Outlay	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,991.4	11,839.5	11,871.9	12,266.9	12,745.7	478.8	3.9%
Fund Sources:							
1002Fed Rcpts (Fed)	6,956.6	8,640.5	8,669.2	8,669.2	8,810.3	141.1	1.6%
1004Gen Fund (UGF)	1,003.7	948.7	947.8	1,342.8	1,462.0	119.2	8.9%
1007I/A Rcpts (Other)	1,034.1	1,043.2	1,046.2	1,046.2	1,365.4	319.2	30.5%
1018EVOSS (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1024Fish/Game (Other)	89.9	375.2	375.2	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	626.2	169.2	170.8	170.8	220.0	49.2	28.8%
1108Stat Desig (Other)	280.9	612.7	612.7	612.7	512.8	-99.9	-16.3%
Unrestricted General (UGF)	1,003.7	948.7	947.8	1,342.8	1,462.0	119.2	8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,031.1	2,250.3	2,254.9	2,254.9	2,473.4	218.5	9.7%
Federal Funds	6,956.6	8,640.5	8,669.2	8,669.2	8,810.3	141.1	1.6%
Positions:							
Permanent Full Time	30	30	30	37	38	1	2.7%
Permanent Part Time	17	17	17	18	18	0	0.0%
Non Permanent	12	12	12	14	12	-2	-14.3%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		11,839.5	4,188.3	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
1002 Fed Rcpts		8,640.5										
1004 Gen Fund		948.7										
1007 I/A Rcpts		1,043.2										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		169.2										
1108 Stat Desig		612.7										
Align Authority for Agency-wide Reduction												
Unalloc		-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		1.6										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
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.												
Subtotal		11,871.9	4,224.5	457.3	6,010.5	1,179.6	0.0	0.0	0.0	30	17	12
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer 11 Positions (11-1201, 2235, 4090, 4140, 6007, 6028, 6045, 6098, 6142, N12015, N12038) to Wildlife												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	2

Transfer 11 positions from the Sport Fisheries component to Wildlife Conservation Special Projects component. Eight full time PCNs: 11-1201, 11-2235, 11-4140,

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

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

11-6007, 11-6028, 11-6045, 11-6098, and 11-6142. One part-time seasonal: 11-4090, and two non-permanent positions, 11-N12015 and 11-N12038. All positions are located in Anchorage. These positions were transferred due to the reorganization of two units within Fish and Game: Assert and Protect State's Rights and Access Defense. The units are moving from the Division of Sport Fish to the Division of Wildlife Conservation, effective for FY2014.

Transfer Funds from Wildlife Conservation to Support Staff Due to Reorganization

1004 Gen Fund	Trin	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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General Funds are transferred from the Wildlife Conservation 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.

Transfer Wildlife Biologist II (11-4117) to Wildlife Conservation for Small Game Program

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is now assigned to the Small Game Program and will be conducting field analysis of species along the road system.

11-4117, Wildlife Biologist II - Fairbanks - permanent full-time

Subtotal		12,266.9	4,619.5	457.3	6,010.5	1,179.6	0.0	0.0	0.0	37	18	14
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.6										
1004 Gen Fund		4.8										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.2										

Cost of living allowance for certain bargaining units: \$38.3

Year two cost of living allowance for non-covered employees - 1%: \$0.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$27.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.4

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	
Transfer from Sport Fisheries for Access Defense Program												
	Trin	543.4	518.4	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		173.4										
1007 I/A Rcpts		220.0										
Transfer authority from the Sport Fisheries component to the Wildlife Conservation Special Projects component due to reorganization of the Access and Defense Program within the Division of Sport Fish. Program was transferred to the Division of Wildlife Conservation as of November 1, 2013. Associated positions were transferred during the FY2014 Management Plan.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.6										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-0.5										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)												
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-54.5										
The following vacant positions are being deleted:												
Non-permanent Fish and Wildlife Technician III (11-N10000), range 11, located in Anchorage												
Non-permanent Fish and Wildlife Technician III (11-N13137), range 11, located in Anchorage												
Transfer Program Technician (11-0452) from State Subsistence Research for Wildlife Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time Fish and Game Program Technician (11-0452), range 12 is being transferred to the Wildlife Conservation Special Projects component. The position supports multiple divisions in the Dillingham field office. Wildlife Conservation will now supervise and manage the position.												
Replace Unavailable Receipt Authority to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-50.0										

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

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		50.0										
<p>A technical update to funding sources in this component is required. The division has not been awarded funding from the Exxon Valdez Trustee Council for waterfowl or marine mammal restoration work for several years. Funding for FY2015 is not anticipated, \$50.0 can be reduced to \$0.</p> <p>The division needs to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The division anticipates additional staff time will be charged to capital projects during FY2015 due to work on species studies for the Watana Dam project and wildlife restoration field work.</p>												
Replace Unavailable Receipt Authority to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		-100.0										
<p>A technical update to funding sources in this component is required. The division projects less restricted revenue from statutory designated program receipts for FY2015. This includes agreements for division work from non-governmental organizations.</p> <p>The division needs inter-agency spending authority to recognize the needed receipts from State Subsistence Research to support the shared staff position, 11-0452, Fish & Game Program Technician, Dillingham. The PCN is transferring to Wildlife Conservation for FY2015. Receipt authority is also needed for expected receipts from the Division of Commercial Fisheries for work by the Access & Defense Unit.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-35.4	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.9										
1004 Gen Fund		-2.9										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-1.6										
<p>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.</p>												
Totals		12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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	11C	2.5	**	12,415	167	0	7,780	20,362	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	5.0	**	28,655	385	0	16,877	45,917	0
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14C / D	11.0		42,322	598	2,127	30,725	75,772	26,520
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,380	745	0	35,892	92,017	92,017
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14F	11.0		45,716	656	3,069	32,219	81,660	28,581
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,932	876	200	39,252	105,260	36,841
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20B	4.0	*	24,171	325	0	13,873	38,369	13,429
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12B	5.9	**	20,997	282	0	15,500	36,779	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22J	1.0	*	7,979	108	500	4,322	12,909	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J / K	5.9	**	23,789	320	0	16,462	40,571	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	205	22K / L	12.0		104,820	1,436	2,000	53,437	161,693	32,339
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		92,409	1,242	0	48,473	142,124	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12L	5.9	**	27,128	0	0	17,612	44,740	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M / N	3.0	**	20,173	271	0	11,153	31,597	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14F / G	12.0		50,274	715	2,900	35,132	89,021	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,069	602	676	32,228	77,575	77,575
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		58,328	784	0	36,732	95,844	95,844
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	200	12J	1.0	**	4,464	60	0	2,238	6,762	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,695	929	400	40,617	110,641	38,724
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13G	11.0		46,277	677	4,065	32,755	83,774	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		73,248	989	300	42,151	116,688	40,841
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M	1.0	*	10,529	137	400	5,152	16,218	5,676
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	200	20L	2.0	*	14,748	200	300	7,957	23,205	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21A / B	12.0		73,876	1,012	1,400	42,570	118,858	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	237	18L / M	12.0		107,687	1,488	3,000	54,945	167,120	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	205	18M / N	12.0		83,766	1,140	1,000	45,840	131,746	0
11-2226	Wildlife Biologist I	FT	A	GP	Anchorage	200	14E / F	12.0		49,872	689	1,400	34,477	86,438	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20N	7.0	*	57,274	770	0	29,539	87,583	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		72,921	980	0	41,759	115,660	115,660
11-2240	Accounting Tech I	FT	A	GP	Fairbanks	203	12J	12.0		48,036	646	0	33,362	82,044	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		68,463	934	1,000	40,744	111,141	0
11-2249	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		87,515	1,177	0	46,963	135,655	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	200	18J / K	12.0		73,248	998	1,000	42,392	117,638	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		71,330	962	200	41,456	113,948	39,882
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8C	3.0	**	7,926	107	0	6,934	14,967	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16F / G	11.0		55,587	761	1,000	34,907	92,255	0
11-2261	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	871	0	39,125	104,759	0
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17J / K	12.0		68,534	921	0	40,424	109,879	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,086	2,500	44,457	126,295	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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
11-2266	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	8.0		27,760	386	960	21,103	50,209	0
11-2268	Fish and Game Coordinator	FT	A	SS	Juneau	205	22A / B	12.0		80,682	1,085	0	44,433	126,200	44,170
11-2275	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	5.0		14,946	228	1,975	9,332	26,481	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13E / F	5.0		18,990	274	1,377	14,022	34,663	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15E	2.0		8,580	136	1,500	6,275	16,491	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14G	11.0		48,609	654	0	32,158	81,421	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19G / J	11.0		70,082	942	0	39,556	110,580	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14B / C	11.0		41,913	582	1,398	30,333	74,226	25,979
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14D / E	9.0		35,993	484	0	25,010	61,487	49,190
11-4093	F&W Technician III	PT	A	GP	Haines	200	11B / C	5.0		15,301	221	1,125	12,665	29,312	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B	6.0	**	25,258	354	1,277	17,548	44,437	0
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	200	22F / J	12.0		90,504	1,217	0	47,816	139,537	139,537
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11E	10.0		34,304	482	1,566	26,369	62,721	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		80,700	1,085	0	44,615	126,400	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M / N	4.0	**	18,012	242	0	11,810	30,064	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		48,084	647	0	33,379	82,110	82,110
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		90,672	1,219	0	47,874	139,765	111,812
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,978	659	0	33,687	83,324	66,659
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,038	901	0	39,908	107,847	86,278
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		73,592	989	0	42,166	116,747	93,398
11-6151	F&W Technician V	PT	A	GP	Fairbanks	203	14F / G	11.0		48,195	659	790	32,288	81,932	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18B / C	12.0		61,081	821	0	37,856	99,758	99,758
11-IN1106	College Intern II	NP	N	EE	Fairbanks	N03	9A	4.0		12,064	0	0	1,266	13,330	0
11-IN1140	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	0	1,190	12,534	0
11-IN1202	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	0	1,190	12,534	0
11-IN1213	Graduate Intern II	NP	N	EE	Fairbanks	N03	16A	5.0		20,810	0	0	2,183	22,993	0
11-IN1309	Graduate Intern I	NP	N	EE	Juneau	N05	14A	4.0		15,392	170	0	1,615	17,177	0
11-N07049	Program Coordinator I	NP	N	GP	Anchorage	200	18A	5.0		23,075	259	0	9,879	33,213	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	1.5		5,493	96	3,000	3,159	11,748	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		0	0	0	0	0	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	9.0		30,879	376	2,533	16,770	50,558	0
11-N12032	Wildlife Biologist I	NP	N	GP	Ketchikan	200	14A	9.0		31,392	382	2,575	16,839	51,188	0
11-N12038	Habitat Biologist III	NP	N	GP	Anchorage	200	18A	10.0		46,150	519	0	19,757	66,426	0
11-N12131	Wildlife Biologist II	NP	N	GP	Palmer	200	16A	6.0		24,042	276	500	11,462	36,280	0
11-N13137	F&W Technician III	NP	N	GP	Anchorage	200	11A	3.0		0	0	0	0	0	0
11-N14032	Wildlife Biologist III	NP	N	GP	Anchorage	200	18A	10.0		46,150	519	0	19,757	66,426	33,213

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	3,337,977		
												Total COLA:	43,910		
												Total Premium Pay:	50,013		
												Total Benefits:	1,953,703		
												Total Pre-Vacancy:	5,385,603		
												Minus Vacancy Adjustment of 5.80%:	(312,303)		
												Total Post-Vacancy:	5,073,300		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	5,073,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,283,548	3,093,140	60.97%
1004 General Fund Receipts	1,476,032	1,390,439	27.41%
1007 Interagency Receipts	421,093	396,674	7.82%
1061 Capital Improvement Project Receipts	188,323	177,402	3.50%
1108 Statutory Designated Program Receipts	16,607	15,644	0.31%
Total PCN Funding:	5,385,603	5,073,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		250.3	457.3	467.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			250.3	457.3	467.3
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	193.9	298.0	297.0
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	12.0	35.0	37.8
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.	44.7	84.8	87.5
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	0.0	35.0	40.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-0.3	4.5	5.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,463.4	6,010.5	6,020.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5
73025	Education Services	Employee training, tuition, and conference attendance fees	13.5	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.	0.4	5.0	5.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	54.2	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.	22.3	38.0	38.0
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.	128.2	140.0	140.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	70.3	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	42.1	50.0	50.0
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)):	310.5	410.6	410.6

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5	
		Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement.				
		Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting, project accounting, position tracking.				
73421	Sef Fuel A87 Allowed	Trans	Fuel for vehicles.	6.2	6.5	6.5
73450	Advertising & Promos		Advertising for vacancy announcements and public meetings.	6.4	3.0	3.0
73525	Utilities		ADFG office facility in Anchorage - Marine Mammal funding	16.7	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.	149.7	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.	128.4	442.5	442.5
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.	1,775.7	2,289.6	2,294.6
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood				

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5	
		Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals, Harbor Seal research in Prince William Sound, Satellite tags for Bowhead Whales.				
		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73803 to the university system.				
		The following are examples of research supported in the past year: Important Bird Area of Alaska, Breeding Ecology for the Arctic Warbler, Acoustic Monitoring of Endangered Pacific Right Whales, Distribution of Bats in SE AK, Ecology of Forest Owls, Distribution of Marbled Murrelets in SE AK.				
		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	2.1	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.	91.5	93.0	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.	30.1	35.0	35.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5
73803	Conservation/Envirn (IA Svcs)	NatRes	10.3	40.0	40.0
<p>RSA to Department of Natural Resources to support field research and field work. Future projects to be determined.</p>					
73803	Conservation/Envirn (IA Svcs)	Univ	676.3	950.0	950.0
<p>RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY14-15 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).</p> <p>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.</p> <p>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.</p>					
73805	IT-Non-Telecommunication	Admin/ETS	125.0	147.5	147.5
<p>RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.</p>					
73806	IT-Telecommunication	Admin/ETS	217.3	215.0	220.0
<p>RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.</p>					
73808	Building Maintenance	DOT	20.0	20.0	20.0
<p>RSA to Department of Transportation for space and building maintenance in DOT building in Galena.</p>					

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5
73809	Mail	Admin/GS Central Mail - Juneau.	21.7	22.0	22.0
73811	Building Leases	Admin/Leases (81) RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	392.5	464.7	464.7
73812	Legal	Law RSA to Department of Law for regulation review services.	15.0	15.5	15.5
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.	59.3	80.0	80.0
73815	Financial	Admin/Finance RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	14.4	18.0	18.0
73816	ADA Compliance	Labor RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	3.2	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	2.3	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	110.0	110.0
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.	40.0	95.0	95.0
73827	Safety (IA Svcs)	Battery connection. FY13 coding error.	0.4	0.0	0.0
73848	State Equip Fleet	Trans DOT: State Equipment Fleet vehicles. Fuel, servicing, replacement, maintenance, body work.	17.4	18.5	18.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		603.8	1,179.6	1,184.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			603.8	1,179.6	1,184.6
74200	Business	Educational materials for staff projects. Field supplies for research projects. Daily business supplies for staff as per Special Project funding. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software.	166.5	185.0	187.1
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	120.4	135.0	135.0
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.	27.3	80.0	80.0
74520	Scientific & Medical	Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	204.1	585.0	585.0
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.	18.3	35.0	35.0
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. Less AC 74850	33.8	93.0	95.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	33.4	66.6	67.5

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		50.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			50.8	0.0	0.0
75754	Boats And Marine	Two outboard engines for Steller sea lion research	20.3	0.0	0.0
75870	Medical & Scientific	Acoustic recording device for bowhead whale research	30.5	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	50.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt		11975001	33070	0.0	50.0	0.0
	Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Division does not anticipate future funding from this source.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	89.9	375.2	375.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	89.9	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 FY15.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				6,956.6	8,669.2	8,810.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57115	Fed Indirect Recovery These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	1,434.5	1,485.0	1,505.0
57790	Fed Proj Nat Resourc Grants and cooperative agreements with various federal agencies.		11507015	11100	5,522.1	7,184.2	7,305.3

These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, Bureau of Oceans, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, U.S. Army.

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 FY2015 request includes sufficient funds to cover the carryover of continuing projects from FY14 to 15. 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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,034.1	1,046.2	1,365.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economc Dev RSAs: Endangered Species Act response and research		11507015	11100	170.4	40.0	20.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine. Small Parcels consultation.	Department-wide	11507015	11100	35.0	70.0	63.7
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Dillingham.	Boards of Fisheries and Game	11507015	11100	0.0	0.0	6.0
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 - \$500.0 Assert & Protect State's Rights.	Comm Fish Special Projects	11507015	11100	545.6	545.6	690.0
59110	Fish & Game Indirect recovery from CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam and from DNR for Coastal Impact Assistance Projects. Other inter-agency projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	89.5	85.0	90.0
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. Assert & Protect State's Rights. Access & Defense	Sport Fisheries	11507015	11100	157.0	172.2	410.8

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,034.1	1,046.2	1,365.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and Dillingham.	State Subsistence Research	11507015	11100	3.9	3.5	45.0
59180	Environmental Consvn Rabies surveillance	Environmental Health Director	11507015	11100	8.1	5.3	5.3
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 Projects that could be supported from the School of Fisheries and Ocean Sciences. Awards to be determined.	Fairbanks Campus	11507015	11100	0.0	100.0	10.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				280.9	612.7	512.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (ConocoPhillips) to carry out wildlife resource management projects. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	9.0	36.0	24.0
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	257.2	562.0	474.1
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	14.7	14.7	14.7

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	626.2	170.8	220.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		41937	11100	626.2	170.8	220.0
	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) and CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam project.						

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 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	128.2	140.0	140.0
73169 Federal Indirect Rate Allocation subtotal:				128.2	140.0	140.0
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement. Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting, project accounting, position tracking.	Intra-dept	310.5	410.6	410.6
73254 Dp Operations Alloc subtotal:				310.5	410.6	410.6
73421	Sef Fuel A87 Allowed	Fuel for vehicles.	Inter-dept Trans	6.2	6.5	6.5
73421 Sef Fuel A87 Allowed subtotal:				6.2	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for Initiatives	Intra-dept FishGm/Comm	2.1	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	91.5	93.0	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	30.1	35.0	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	10.3	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 FY14-15 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).	Inter-dept Univ	676.3	950.0	950.0

Inter-Agency Services
Department of Fish and Game

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

					FY2014		
Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	Management Plan	FY2015 Governor	
	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.						
			73803 Conservation/Environ (IA Svcs) subtotal:	810.3	1,120.6	1,120.6	
73805	IT-Non-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	125.0	147.5	147.5
			73805 IT-Non-Telecommunication subtotal:	125.0	147.5	147.5	
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	217.3	215.0	220.0
			73806 IT-Telecommunication subtotal:	217.3	215.0	220.0	
73808	Building Maintenance	RSA to Department of Transportation for space and building maintenance in DOT building in Galena.	Inter-dept	DOT	20.0	20.0	20.0
			73808 Building Maintenance subtotal:	20.0	20.0	20.0	
73809	Mail	Central Mail - Juneau.	Inter-dept	Admin/GS	21.7	22.0	22.0
			73809 Mail subtotal:	21.7	22.0	22.0	
73811	Building Leases	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/Leases (81)	392.5	464.7	464.7
			73811 Building Leases subtotal:	392.5	464.7	464.7	
73812	Legal	RSA to Department of Law for regulation review services.	Inter-dept	Law	15.0	15.5	15.5
			73812 Legal subtotal:	15.0	15.5	15.5	
73814	Insurance	RSA to Department of Administration / Risk Management for self-insurance for the division.	Inter-dept	Admin/Risk	59.3	80.0	80.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Premiums for aviation liability, marine liability, property damage, and overhead.					
73815	Financial	Inter-dept	Admin/Finance	14.4	18.0	18.0
			73814 Insurance subtotal:	59.3	80.0	80.0
73816	ADA Compliance	Inter-dept	Labor	3.2	4.0	4.0
			73815 Financial subtotal:	14.4	18.0	18.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	2.3	4.5	4.5
			73816 ADA Compliance subtotal:	3.2	4.0	4.0
73825	Marine (IA Svcs)	Intra-dept	FishGm/CF	0.0	110.0	110.0
			73819 Commission Sales (IA Svcs) subtotal:	2.3	4.5	4.5
73825	Marine (IA Svcs)	Inter-dept	PubSaf	40.0	95.0	95.0
			73825 Marine (IA Svcs) subtotal:	40.0	205.0	205.0
73827	Safety (IA Svcs)	Inter-dept		0.4	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.4	0.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	17.4	18.5	18.5
			73848 State Equip Fleet subtotal:	17.4	18.5	18.5
			Wildlife Conservation Special Projects total:	2,183.7	2,892.4	2,897.4
			Grand Total:	2,183.7	2,892.4	2,897.4