

**State of Alaska
FY2016 Governor Amended 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 2014

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,998.4	21,937.7	22,968.1
72000 Travel	956.4	989.1	1,039.1
73000 Services	7,461.0	9,038.5	9,323.5
74000 Commodities	2,077.6	2,252.4	2,337.4
75000 Capital Outlay	200.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	31,693.9	34,217.7	35,668.1
Funding Sources:			
1002 Federal Receipts	17,192.7	19,266.7	22,209.2
1003 General Fund Match	376.1	314.4	320.9
1004 General Fund Receipts	6,502.8	5,824.3	4,743.1
1024 Fish and Game Fund	7,622.3	8,812.3	8,394.9
Funding Totals	31,693.9	34,217.7	35,668.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	7,622.3	8,812.3	8,394.9
Unrestricted Total		7,622.3	8,812.3	8,394.9
Restricted Revenues				
Federal Receipts	51010	17,192.7	19,266.7	22,209.2
Restricted Total		17,192.7	19,266.7	22,209.2
Total Estimated Revenues		24,815.0	28,079.0	30,604.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	6,138.7	0.0	8,812.3	19,266.7	34,217.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	111.5	0.0	85.2	270.9	467.6
-FY2016 Health Insurance Rate Reduction	-6.0	0.0	-2.6	-8.6	-17.2
-Pittman-Robertson Wildlife Restoration to Support Existing Programs	0.0	0.0	-500.0	500.0	0.0
-Pittman-Robertson Wildlife Restoration to Support Existing Programs	-1,180.2	0.0	0.0	1,180.2	0.0
Proposed budget increases:					
-Wildlife Population Assessment and Species Research	0.0	0.0	0.0	1,000.0	1,000.0
FY2016 Governor Amended	5,064.0	0.0	8,394.9	22,209.2	35,668.1

**Wildlife Conservation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	177	180	Annual Salaries	14,661,610
Part-time	29	29	COLA	488,370
Nonpermanent	10	10	Premium Pay	216,070
			Annual Benefits	8,564,647
			<i>Less 4.02% Vacancy Factor</i>	<i>(962,597)</i>
			Lump Sum Premium Pay	0
Totals	216	219	Total Personal Services	22,968,100

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	1	4
Administrative Officer I	2	1	0	1	4
Administrative Officer II	0	0	1	0	1
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	0	1	1	0	2
Biometrician III	2	1	1	1	5
College Intern I	1	3	0	0	4
College Intern III	0	2	0	0	2
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	0	1	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	2	6
F&W Technician II	0	2	0	0	2
F&W Technician III	4	3	2	7	16
F&W Technician IV	4	0	2	2	8
F&W Technician V	2	0	2	1	5
Fish & Game Program Tech	0	0	1	3	4
Fish and Game Coordinator	3	2	1	3	9
Gis Analyst II	1	0	0	0	1
Gis Analyst III	2	1	0	1	4
Habitat Biologist II	0	0	0	1	1
Information Officer II	1	0	1	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Planner I	0	1	0	0	1
Program Coordinator I	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	2	0	2	1	5
Project Assistant	2	0	0	2	4
Publications Spec II	0	0	1	0	1
Publications Tech II	0	1	0	0	1
Research Analyst III	1	0	1	0	2
Special Projects Coordinator	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	0	1
Wildlife Biologist I	0	2	1	7	10
Wildlife Biologist II	4	6	1	8	19
Wildlife Biologist III	5	14	5	22	46
Wildlife Biologist IV	3	1	2	2	8
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	60	49	37	73	219

Component Detail All Funds
Department of Fish and Game

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	20,998.4	21,932.7	21,932.7	21,937.7	22,968.1	1,030.4	4.7%
72000 Travel	956.4	969.1	969.1	989.1	1,039.1	50.0	5.1%
73000 Services	7,461.0	9,133.5	8,938.5	9,038.5	9,323.5	285.0	3.2%
74000 Commodities	2,077.6	2,222.4	2,222.4	2,252.4	2,337.4	85.0	3.8%
75000 Capital Outlay	200.5	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%
Totals	31,693.9	34,257.7	34,062.7	34,217.7	35,668.1	1,450.4	4.2%
Fund Sources:							
1002Fed Rcpts (Fed)	17,192.7	19,066.7	19,066.7	19,266.7	22,209.2	2,942.5	15.3%
1003G/F Match (UGF)	376.1	314.4	314.4	314.4	320.9	6.5	2.1%
1004Gen Fund (UGF)	6,502.8	6,019.3	5,824.3	5,824.3	4,743.1	-1,081.2	-18.6%
1024Fish/Game (Other)	7,622.3	8,857.3	8,857.3	8,812.3	8,394.9	-417.4	-4.7%
Unrestricted General (UGF)	6,878.9	6,333.7	6,138.7	6,138.7	5,064.0	-1,074.7	-17.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,622.3	8,857.3	8,857.3	8,812.3	8,394.9	-417.4	-4.7%
Federal Funds	17,192.7	19,066.7	19,066.7	19,266.7	22,209.2	2,942.5	15.3%
Positions:							
Permanent Full Time	176	176	176	177	180	3	1.7%
Permanent Part Time	30	30	30	29	29	0	0.0%
Non Permanent	12	10	10	10	10	0	0.0%

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

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10
1002 Fed Rcpts		19,066.7										
1003 G/F Match		314.4										
1004 Gen Fund		6,019.3										
1024 Fish/Game		8,857.3										
Align Authority for Unallocated Reduction												
	Unalloc	-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-195.0										
Allocate unallocated reduction among components.												
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	Subtotal	34,062.7	21,932.7	969.1	8,938.5	2,222.4	0.0	0.0	0.0	176	30	10
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Federal Authority from Wildlife Conservation Special Projects for Wildlife Restoration Projects												
	Trin	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer federal authority from Wildlife Conservation Special Projects to Wildlife Conservation for grant funding available under the Pittman-Robertson Wildlife Restoration program. Federal funds have become available through the federal excise tax on rifles, handguns, and ammunition. Funding will be spread across regions and programs to supplement wildlife population activities and field research on moose, caribou, deer, bears, sheep, and mountain goats.												
Transfer Fish and Game Fund Authority to Hunter Education Public Shooting Ranges												
	Trout	-45.0	-15.0	0.0	-10.0	-20.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-45.0										
Transfer Fish and Game Fund authority from the Wildlife Conservation component to Hunter Education Public Shooting Ranges component to ensure services are maintained for the public. The division operates the shooting range facilities and must balance staffing assignments with obligatory operating expenses. This transfer will support staff capacity for the three ranges which can include premium pay to insure a five day weekly schedule for public use. Increased demand for services has been documented, particularly at the shotgun range at the Rabbit Creek Shooting Park. The range must purchase quantities of steel shot and clay birds for operations and the cost is passed on in the fees charged to patrons. The purchase of supplies for resale must be budgeted. Utility costs fluctuate at the facilities as does the scheduled inspection and repair costs of the railroad crossing at the entrance of Rabbit Creek. The fee schedule for the ranges were increased as of July 1, 2014, additional spending authority from the Fish and Game Fund is needed to expend additional receipts. This transfer will keep pace with required operational spending to accurately account for the expenditures in FY2015.												
Change Wildlife Biologist II (11-2086) from Part-Time to Full-Time for the King Salmon Area Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
A time status change for Wildlife Biologist II (11-2086) was changed in AKPAY on August 1, 2012 from seasonal to full-time when the Division of Personnel completed the classification study for all Fish and Game biologist positions. ABS was not changed at that time. This technical adjustment records the time status change in ABS and reconciles this information with AKPAY.												
	Subtotal	34,217.7	21,937.7	989.1	9,038.5	2,252.4	0.0	0.0	0.0	177	29	10

***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		270.9										
1003 G/F Match		6.6										
1004 Gen Fund		104.9										
1024 Fish/Game		85.2										

Cost of living adjustment for certain bargaining units: \$467.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$295.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$165.0

FY2016 Health Insurance Rate Reduction

	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.6										
1003 G/F Match		-0.1										
1004 Gen Fund		-5.9										
1024 Fish/Game		-2.6										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-17.2

Pittman-Robertson Wildlife Restoration to Support Existing Programs

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1024 Fish/Game		-500.0										

Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.

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	
Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment												
	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 position will be assigned to support GIS activities related to caribou management. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component.

PCN 11-6007 GIS Analyst III is located in Anchorage.

Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Two permanent full-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The positions are no longer considered a shared resource across multiple divisions. PCN 11-0452 was formerly shared with the Division of Subsistence and Boards Support and PCN 11-2083 was formerly shared with the Division of Sport Fish. The funding source for the positions, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component.

11-0452, Fish & Game Program Technician - Dillingham

11-2083, Administrative Assistant II - Palmer

Wildlife Population Assessment and Species Research												
	Inc	1,000.0	580.0	50.0	285.0	85.0	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 with existing funds. The division must obligate and expend additional funding as it becomes available.

The purpose of Wildlife Restoration projects 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 existing public services for the hunting public related to species population analysis and research. The primary species monitored by the division includes moose, caribou, bears, deer, goats, sheep, and small game. Aerial surveys are conducted along with animal captures to affix tracking collars in order to complete the division's mission.

Pittman-Robertson Wildlife Restoration to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,180.2										
1004 Gen Fund		-1,180.2										

The Division of Wildlife Conservation performs field work and coordination activities to restore and manage wildlife for the benefit of the public. This work includes: research on species to administer wildlife resources efficiently; population monitoring for the purposes of guiding and directing the regulation of hunting; and the

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		
										PFT	PPT	NP
<p>coordination of staff and programs. The division has shared the costs of leadership staff positions and field projects between federal Wildlife Restoration funding and unrestricted general funds for several years. The recent dramatic rise in the availability of federal funding for Wildlife Restoration will accommodate a fund source change from general funds.</p> <p>In FY2016 the division will target personal services costs of division leadership positions for inclusion with the objectives and project statements of the annual federal Wildlife Restoration funding. The funding source for two Assistant Director positions, the Chief Wildlife Scientist, and five Fish and Game Coordinators will be changed to move over 2/3 to this federal source. Five field research and population inventory projects underway within the division will be moved to federal funding. These include the following: Coastal Ungulate Research (Kenai), McGrath Predator-Prey, Seward Peninsula Muskox population monitoring, Moose Forage study Unit 13, and Bear Isotope research in Southeast. The work of these projects meets the eligibility guidelines for Wildlife Restoration funding.</p>												
	Totals	35,668.1	22,968.1	1,039.1	9,323.5	2,337.4	0.0	0.0	0.0	180	29	10

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-0112	F&W Technician IV	PT	A	GP	Anchorage	200	13C / D	10.0		36,130	1,313	2,801	27,591	67,835	0
11-0131	Information Officer II	FT	A	GP	Juneau	205	17K	12.0		72,636	2,449	0	42,149	117,234	0
11-0290	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,021	1,856	1,029	36,015	92,921	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B / C	9.5	*	47,063	1,587	0	29,726	78,376	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12L / M	12.0		71,084	2,397	0	41,608	115,089	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18J / K	12.0		73,646	2,500	500	42,676	119,322	29,831
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,638	0	44,100	124,966	124,966
11-1518	F&W Technician V	FT	A	GP	Soldotna	200	14K	12.0		56,196	2,029	3,974	37,801	100,000	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12C / D	12.0		39,918	1,346	0	30,737	72,001	72,001
11-1739	Biometrician III	FT	A	GP	Anchorage	200	20A / B	12.0		65,214	2,199	0	39,560	106,973	0
11-2001	Division Director	FT	A	XE	Anchorage	N00	27F	12.0		119,988	3,862	0	57,862	181,712	181,712
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20B	8.0	**	48,820	1,646	0	27,920	78,386	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22N	12.0		108,528	3,710	1,500	54,716	168,454	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		44,073	1,486	0	32,186	77,745	77,745
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22M / N	12.0		111,380	3,769	400	55,327	170,876	42,719
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18Q	12.0		148,680	4,824	1,200	66,600	221,304	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		86,502	2,934	500	46,684	136,620	68,310
11-2011	Research Analyst III	FT	A	GP	Anchorage	200	18F	12.0		66,408	2,239	0	39,977	108,624	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L	12.0		79,608	2,705	600	44,314	127,227	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18N	12.0		83,208	2,826	600	45,570	132,204	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18P / Q	12.0		136,949	4,427	600	63,531	205,507	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18A / B	12.0		62,937	2,132	300	38,395	103,764	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		62,062	2,093	0	37,985	102,140	102,140
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,850	1,892	250	36,381	94,373	0
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11B	2.0		6,020	259	1,666	5,483	13,428	13,428
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18K / L	12.0		83,987	2,852	600	45,842	133,281	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22N / O	12.0		111,410	3,767	300	55,302	170,779	42,695
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18F / J	12.0		71,484	2,431	600	41,481	115,996	0
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18P	12.0		94,044	3,191	600	49,350	147,185	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15L / M	12.0		64,734	2,410	6,749	41,747	115,640	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		100,740	3,397	0	51,476	155,613	0
11-2032	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22N	12.0		124,260	4,000	0	59,235	187,495	46,874
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	200	18D	12.0		65,868	0	600	39,998	106,466	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19M / N	12.0		86,301	2,929	550	47,107	136,887	0
11-2035	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22E	12.0		89,760	3,027	0	47,646	140,433	70,217
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	200	19P	12.0		95,040	3,222	500	50,138	148,900	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18M / N	12.0		113,140	3,845	900	56,115	174,000	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18A / B	12.0		60,284	2,053	600	37,574	100,511	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		69,612	2,347	0	40,618	112,577	112,577
11-2042	Wildlife Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,715	1,660	500	33,980	84,855	0
11-2043	Admin Asst III	FT	A	GP	Nome	237	15L	12.0		85,872	2,951	1,651	47,342	137,816	137,816
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K	12.0		76,200	2,586	500	43,567	122,853	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18N / O	12.0		85,838	2,911	500	46,452	135,701	0
11-2049	Division Operations Manager	FT	A	SS	Palmer	200	24F / J	12.0		105,605	3,561	0	53,173	162,339	162,339
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F	12.0		68,400	2,323	500	40,846	112,069	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,638	1,998	600	37,476	98,712	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,901	1,503	672	32,361	78,437	78,437
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		48,000	1,643	721	33,808	84,172	84,172
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		55,762	1,880	0	35,788	93,430	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18D / E	12.0		62,481	2,124	500	38,782	103,887	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16J / K	12.0		64,058	2,177	500	39,332	106,067	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18B / C	12.0		95,336	3,235	600	50,276	149,447	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		93,434	3,151	0	49,404	145,989	72,995
11-2063	F&W Technician III	FT	A	GP	Palmer	200	11A / B	12.0		35,710	1,267	1,851	29,915	68,743	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,834	823	35,781	91,994	91,994
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18J	12.0		107,712	3,652	600	54,117	166,081	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	250	18M / N	12.0		123,496	3,991	500	59,159	187,146	0
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16G / J	12.0		82,790	2,809	500	45,865	131,964	0
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	237	18L / M	12.0		106,718	3,619	600	53,770	164,707	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18P	12.0		92,256	3,111	0	48,517	143,884	143,884
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12B	6.1	*	21,927	740	0	16,195	38,862	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	200	18K / L	12.0		84,720	0	700	46,132	131,552	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15O	12.0		72,096	2,459	831	42,251	117,637	0
11-2075	F&W Technician V	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,939	5,498	36,868	96,301	0
11-2076	Publications Spec II	FT	A	GP	Juneau	205	16K / L	12.0		69,358	2,365	784	41,279	113,786	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,159	0	39,144	105,323	0
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13N	12.0		60,372	2,036	0	37,872	100,280	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22J	12.0		96,264	3,246	0	50,391	149,901	0
11-2083	Administrative Assistant II	FT	A	GP	Palmer	200	14F / G	12.0		51,186	1,752	774	34,937	88,649	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,902	1,143	0	28,639	63,684	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,191	700	39,476	106,639	0
11-2086	Wildlife Biologist II	FT	A	GP	King Salmon	250	16C / D	12.0		78,366	2,656	400	44,287	125,709	0
11-2089	Project Assistant	FT	A	GP	Palmer	200	16D / E	12.0		54,942	2,007	4,565	37,570	99,084	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16C / D	12.0		53,545	1,819	400	35,630	91,394	0
11-2091	Fish and Game Coordinator	FT	P	SS	Kodiak	211	22L / M	12.0		112,262	3,785	0	55,495	171,542	42,886
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16A / B	12.0		49,470	1,688	600	34,278	86,036	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-2093	Admin Asst III	FT	A	SS	Juneau	605	15J / K	12.0		62,799	2,149	935	38,568	104,451	104,451
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16L	12.0		69,540	2,358	400	40,733	113,031	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	200	18M / N	12.0		82,247	2,790	500	45,676	131,213	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18M / N	12.0		81,326	2,752	300	44,809	129,187	0
11-2100	Wildlife Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		58,815	2,000	500	37,503	98,818	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18B / C	12.0		69,172	2,353	623	40,682	112,830	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18A / B	12.0		57,675	1,962	500	37,105	97,242	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,638	1,994	500	37,441	98,573	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,234	1,309	572	30,349	70,464	70,464
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		55,323	1,893	823	36,398	94,437	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12G	12.0		46,548	1,570	0	33,050	81,168	81,168
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		94,979	3,203	0	49,466	147,648	73,824
11-2113	Biometrician II	FT	A	GP	Fairbanks	203	19A / B	12.0		62,772	2,117	0	38,709	103,598	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12L	6.1	*	28,048	0	0	18,330	46,378	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12G / J	12.0		48,534	1,698	1,824	34,379	86,435	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12N	9.0	*	61,389	2,070	0	34,023	97,482	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20P	12.0		101,640	3,427	0	52,266	157,333	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18A / B	12.0		62,091	2,100	200	38,065	102,456	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,529	500	42,496	120,021	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Palmer	200	22D / E	12.0		94,998	3,203	0	49,473	147,674	147,674
11-2127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		79,164	2,669	0	44,426	126,259	63,130
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16O	12.0		74,652	2,595	2,296	43,177	122,720	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,572	1,267	0	29,919	68,758	68,758
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,300	2,151	500	39,067	105,018	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13J	1.0	*	4,426	154	817	3,230	8,627	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18M / N	12.0		81,251	2,797	1,700	45,747	131,495	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,453	2,254	400	40,132	109,239	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,216	2,098	0	38,515	102,829	102,829
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	200	13B / C	10.5		36,932	1,362	3,455	28,799	70,548	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		59,322	2,014	400	37,645	99,381	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20N	12.0		97,260	3,280	0	50,738	151,278	75,639
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		76,623	2,584	0	43,540	122,747	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17F / G	12.0		63,935	2,204	1,430	39,613	107,182	26,796
11-2142	Office Assistant II	FT	A	GG	Anchorage	200	10N	12.0		47,808	1,612	0	33,489	82,909	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	200	12J	10.0	*	44,639	0	0	22,576	67,215	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14P / Q	10.5		64,386	2,256	2,514	38,047	107,203	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13C	5.0		17,615	758	4,878	14,851	38,102	0
11-2150	Wildlife Biologist I	FT	A	GP	Homer	200	14A / B	12.0		43,116	1,570	3,452	33,057	81,195	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		35,269	1,289	2,947	28,742	68,247	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		76,634	2,584	0	43,544	122,762	122,762
11-2154	F&W Technician III	PT	A	GP	Tok	200	11E / F	11.0		39,952	0	3,655	30,623	74,230	0
11-2156	F&W Technician V	FT	A	GP	Juneau	205	14K	12.0		59,004	2,134	4,285	38,889	104,312	20,862
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	11.0		40,144	1,445	2,712	30,361	74,662	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,304	1,359	0	30,872	72,535	72,535
11-2162	Wildlife Biologist III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,445	600	42,107	117,068	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12N	12.0		58,884	1,986	0	36,877	97,747	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20J / K	12.0		83,672	2,821	0	45,999	132,492	66,246
11-2168	Program Coordinator II	FT	A	GP	Palmer	200	20A / B	12.0		65,214	2,199	0	39,560	106,973	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14C	11.0		41,426	1,439	1,243	30,296	74,404	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22F / J	12.0		97,896	3,301	0	50,484	151,681	151,681
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13L / M	12.0		54,869	1,935	2,512	36,828	96,144	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16G / J	12.0		84,778	2,879	600	46,594	134,851	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,717	3,160	0	49,026	145,903	72,952
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M	12.0		125,448	4,057	600	59,749	189,854	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18Q	12.0		92,928	3,181	1,400	49,239	146,748	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	205	20P / Q	12.0		107,880	3,651	400	54,106	166,037	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22O / P	12.0		118,779	3,823	0	57,659	180,261	180,261
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,568	2,120	300	38,742	103,730	103,730
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12C / D	12.0		42,609	1,437	0	31,676	75,722	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		37,999	1,281	0	30,068	69,348	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		36,097	1,325	3,199	29,119	69,740	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19J	12.0		76,752	2,605	500	43,283	123,140	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		67,299	2,269	0	39,812	109,380	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	237	11C / D	6.0		25,998	926	1,476	17,990	46,390	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19O / P	12.0		94,754	3,195	0	49,864	147,813	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,277	0	50,233	150,686	75,343
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,638	0	44,100	124,966	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20A / B	12.0		67,170	2,265	0	40,243	109,678	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18N	12.0		83,208	2,806	0	45,361	131,375	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16M / N	12.0		71,885	2,424	0	41,887	116,196	116,196
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		51,942	1,765	400	35,071	89,178	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		46,080	1,590	1,063	33,257	81,990	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		65,911	2,266	1,300	40,257	109,734	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		78,223	2,655	500	44,272	125,650	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	200	20L	10.0	**	73,550	2,497	300	39,374	115,721	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,499	2,478	0	42,450	118,427	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-2218	Habitat Biologist II	FT	A	GP	Palmer	200	16J	12.0		62,400	2,104	0	38,579	103,083	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	237	18L	1.5	*	13,145	469	3,000	7,733	24,347	24,347
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13C	2.0		7,046	260	650	5,487	13,443	13,443
11-2224	Wildlife Biologist I	PT	A	GP	Ketchikan	200	14A / B	11.0		39,473	1,463	3,902	30,542	75,380	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	237	18K / L	12.0		105,729	3,585	600	53,425	163,339	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14G / J	11.0		50,525	1,852	4,400	34,570	91,347	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,538	400	43,067	120,873	0
11-2229	Administrative Officer II	FT	A	GP	Juneau	205	19A / B	12.0		63,990	2,158	0	39,134	105,282	26,321
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17J / K	12.0		69,432	2,341	0	40,556	112,329	112,329
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16G	12.0		89,880	3,051	600	48,373	141,904	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19J	12.0		76,212	2,570	0	43,397	122,179	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,685	2,013	0	37,632	99,330	49,665
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14K	12.0		62,376	2,214	3,279	39,714	107,583	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11C / D	11.0		34,993	1,277	2,875	28,621	67,766	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		33,695	1,220	2,500	28,037	65,452	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18L	12.0		79,056	2,686	600	44,598	126,940	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		62,420	2,115	300	38,691	103,526	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J / K	12.0		65,177	2,208	300	39,652	107,337	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		35,030	1,227	1,344	28,100	65,701	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17K	12.0		71,256	2,458	1,644	42,241	117,599	29,400
11-2246	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,393	2,014	5,342	37,649	99,398	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15A / B	12.0		45,262	1,632	3,129	33,693	83,716	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13G	11.0		46,739	1,609	984	32,058	81,390	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,858	1,277	0	30,019	69,154	69,154
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		69,120	2,331	0	40,923	112,374	112,374
11-2257	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	11.0		48,244	1,670	1,276	32,685	83,875	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		66,573	2,245	0	40,034	108,852	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8A / B	3.0	*	7,670	259	0	6,879	14,808	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11E / F	3.0		10,505	505	4,479	9,430	24,919	0
11-2264	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,470	1,706	1,120	34,460	86,756	0
11-2267	Education Assoc III	FT	A	GP	Kotzebue	260	17E / F	12.0		96,687	3,298	1,106	50,924	152,015	38,004
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24O	12.0		135,336	4,356	0	62,419	202,111	202,111
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,642	2,307	775	40,678	111,402	111,402
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		58,815	2,075	2,710	38,274	101,874	25,469
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		90,304	3,055	300	47,940	141,599	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		82,980	2,798	0	45,281	131,059	32,765
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.0		14,968	641	4,054	13,641	33,304	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14E / F	8.0		32,980	1,339	6,723	25,058	66,100	33,050

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,209	1,477	39,659	107,365	26,841
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16G	12.0		59,916	2,030	300	37,817	100,063	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15G / J	9.0		44,785	1,555	1,329	28,695	76,364	0
11-2288	Wildlife Biologist I	FT	A	GP	Tok	200	14B / C	12.0		44,147	1,559	2,081	32,938	80,725	0
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	200	22J	12.0		100,356	3,394	300	51,447	155,497	38,874
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22A / B	12.0		78,795	2,667	300	43,926	125,688	62,844
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17E	12.0		62,484	2,107	0	38,132	102,723	102,723
11-2292	Wildlife Biologist III	FT	A	GP	Homer	200	18K / L	12.0		74,673	2,538	600	43,069	120,880	0
11-2293	Biometrician III	FT	A	GP	Palmer	200	20A / B	12.0		65,214	2,199	0	39,560	106,973	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,722	300	34,631	87,434	0
11-4004	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		65,244	2,200	0	39,571	107,015	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16C / D	7.0	*	30,850	1,079	500	20,743	53,172	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,796	1,726	400	34,671	87,593	21,898
11-4173	Biometrician III	FT	A	GP	Juneau	205	20N / O	12.0		102,089	3,442	0	52,422	157,953	39,488
11-4197	Wildlife Biologist I	PT	A	GP	Nome	237	14A / B	11.0		54,655	2,033	5,646	36,446	98,780	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14J / K	11.0		49,823	1,862	5,400	34,674	91,759	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C	3.0		12,741	430	0	6,546	19,717	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17B / C	12.0		55,520	1,942	2,075	36,903	96,440	24,110
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11K	11.0		41,877	1,459	1,405	30,509	75,250	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9F / G	10.5		33,341	1,201	2,289	27,140	63,971	0
11-4339	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		84,149	2,838	0	45,689	132,676	0
11-5019	Biometrician II	FT	A	GP	Juneau	205	19D / E	12.0		70,642	2,382	0	41,454	114,478	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13A / B	11.0		36,821	1,293	1,523	28,787	68,424	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12N	8.0	*	36,547	1,233	0	23,957	61,737	0
11-6007	Gis Analyst III	FT	A	GP	Anchorage	200	19A / B	12.0		61,284	2,067	0	38,190	101,541	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18P	12.0		91,596	3,099	300	48,867	143,862	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12D / E	12.0		41,556	1,422	628	31,528	75,134	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16D / E	12.0		55,685	1,934	1,660	36,816	96,095	96,095
11-IN0903	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		17,016	0	1,309	1,955	20,280	0
11-IN1130	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		17,016	0	1,309	1,955	20,280	0
11-IN1218	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,405	459	1,185	1,770	18,819	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		15,870	473	1,221	1,824	19,388	0
11-N14034	F&W Technician II	NP	N	GP	Fairbanks	203	9A	10.0		26,690	809	1,970	17,703	47,172	0
11-N14062	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		11,713	361	1,351	1,394	14,819	0
11-N14078	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		11,712	361	1,351	1,394	14,818	0
11-N14088	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		17,880	533	1,375	2,055	21,843	21,843
11-N14158	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		17,880	533	1,375	2,055	21,843	21,843
11-N15004	F&W Technician III	NP	N	GP	Juneau	205	11A	4.0		12,298	380	1,419	1,464	15,561	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	N00	23F	12.0		97,224	2,744	0	28,716	128,684	128,684
													Total Salary Costs:	14,661,610	
													Total COLA:	488,370	
													Total Premium Pay:	216,070	
													Total Benefits:	8,564,647	
													Total Pre-Vacancy:	23,930,697	
													Minus Vacancy Adjustment of 4.02%:	(962,597)	
													Total Post-Vacancy:	22,968,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,968,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,359,638	13,782,031	60.01%
1003 General Fund Match	320,921	308,012	1.34%
1004 General Fund Receipts	4,741,191	4,550,479	19.81%
1024 Fish and Game Fund	4,508,971	4,327,601	18.84%
Total PCN Funding:	23,930,721	22,968,123	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 (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		956.4	989.1	1,039.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			956.4	989.1	1,039.1
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.	690.5	691.6	728.1
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	45.0	47.5	50.0
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).	109.2	145.0	145.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	11.1	15.0	16.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	99.8	85.0	95.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		7,461.0	9,038.5	9,323.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			7,461.0	9,038.5	9,323.5
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	139.4	145.0	147.5
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	19.3	26.0	26.0
73150	Information Technlgy	Statistical analysis software, SAS. ArchView - GIS Software. On call contractual support to maintain the division's computer network in Nome.	99.1	110.0	110.0
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.	264.4	285.0	285.0
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.	1,274.4	1,344.2	1,477.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	78.6	130.0	130.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and DHL services, postage	244.6	260.0	265.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			7,461.0	9,038.5	9,323.5
73421	Sef Fuel A87 Allowed	Trans Fuel for State Equipment Fleet vehicles used by division personnel statewide, 22 offices. OMB uses the FY12 Management Plan figure for this account code as the base of the fuel trigger calculation. During FY12 Management Plan, this account code was rolled up under 73848, not broken out. Based on OMB direction, 0.0 will show for FY15 Management Plan for account 73421. FY16 Governor is forecasted.	80.0	0.0	100.0
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	14.3	17.5	17.5
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). 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). OMB uses the FY12 Management Plan figure for this account code as the base of the fuel trigger calculation.	224.0	220.0	275.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			7,461.0	9,038.5	9,323.5
		Based on OMB direction, 220.0 will show for FY15 Management Plan for account 73525, Utilities. FY16 Governor is forecasted.			
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.	187.1	260.0	245.0
		Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).			
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.	170.1	275.0	280.0
73750	Other Services (Non IA Svcs)	Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics.	3,074.1	3,929.8	3,975.0
		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 yearly Hunting Regulation booklets, Drawing Hunt Supplements, Drawing and Tier II applications. Printing of species management and research reports. Printing brochures and small booklets.			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			7,461.0	9,038.5	9,323.5
		Payment for return of Harvest Tickets in NW Alaska region.			
73803	Conservation/Environ (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 public process and travel costs.	179.9	128.0	135.0
73803	Conservation/Environ (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, data gathering, and payments to licensing vendors for individual sales.	394.5	393.7	410.0
73803	Conservation/Environ (IA Svcs)	FishGm/CF RSA to ADFG / Commercial Fisheries for departmental positions and services. Subsistence Liaison Program.	71.9	74.0	74.0
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)	25.0	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, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions	217.8	245.0	246.2

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			7,461.0	9,038.5	9,323.5	
		will budget expenditures in their specific components.				
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions and services. Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	31.6	30.7	30.7
73803	Conservation/Envirn (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.	50.9	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	8.5	90.0	100.0
73803	Conservation/Envirn (IA Svcs)	Univ	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	151.2	225.0	225.0
73803	Conservation/Envirn (IA Svcs)	Various	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	1.1	70.0	90.0
73803	Conservation/Envirn (IA Svcs)	DEC	RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Commerce	RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73807	Storage	DOT	Aircraft tiedown for 3 division planes at Fairbanks International Airport.	0.7	2.1	2.1
73812	Legal	Law	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	240.0	240.0	240.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			7,461.0	9,038.5	9,323.5	
		Endangered Species Act (ESA) issues.				
73814	Insurance	Admin/Risk	Division pilots - flight insurance coupons	1.3	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Department of Administration - training costs for General Services and Finance courses.	1.9	2.5	2.5
73819	Commission Sales (IA Svcs)	Admin	Fees paid for the State Travel Office, Department of Administration	10.0	13.0	13.0
73824	Aircraft (Interagency Services)	PubSaf	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	0.0	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	0.0	60.0	60.0
73826	Other Equip/Machinery		maintenance cost adjustment, not inter-agency.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421 for FY16 Governor and FY14 Actuals	205.2	345.0	245.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2,077.6	2,252.4	2,337.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2,077.6	2,252.4	2,337.4
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.	609.5	600.0	612.4
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.	74.6	80.0	87.5
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.	143.0	157.4	162.5
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	706.8	785.0	795.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	52.7	95.0	110.0
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. FY15 Management Plan includes	163.1	535.0	185.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2,077.6	2,252.4	2,337.4
		fuel expenditures, FY16 Governor and FY14 Actuals have 74850 split out.			
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs. OMB uses the FY12 Management Plan figure for this account code as the base of the fuel trigger calculation. During FY12 Management Plan, this account code was rolled up under 74650, not broken out. Based on OMB direction, 0.0 will show for FY15 Management Plan for account 74850. FY16 Governor is forecasted.	327.9	0.0	385.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		200.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			200.5	0.0	0.0
75753	Automobiles/Trucks	Palmer Regional office - additional pickup truck for Small Game Program.	28.0	0.0	0.0
75754	Boats And Marine	Engine replacement for landing craft based in Petersburg. Inflatable boat for waterfowl program.	48.8	0.0	0.0
75755	Off Highway Vehicles	Two snowmachines for Refuge Program based in Palmer and Anchorage.	18.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Paid to DOT-State Equipment Fleet for blow blade on truck in McGrath.	2.1	0.0	0.0
75791	Communications	Phone system replacements for Fish and Game offices in Sitka and Bethel	12.9	0.0	0.0
75799	Electronic	Pambuoy - receiver used for tracking whales	24.0	0.0	0.0
75830	Info Technology	Color map and large format printer/plotter - Fairbanks	0.0	0.0	0.0
75870	Medical & Scientific	Ultrasound equipment for the Moose Research Center - Kenai	18.1	0.0	0.0
76150	Other Equipment	Disk cultivator for tractor - Bison herd, Delta Junction	48.1	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68535	Unrestricted Fish & Game Fund-Dedicated			7,622.3	8,812.3	8,394.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,622.3	8,812.3	8,394.9

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 charged by the division for services include shooting range fees and sanctuary access permits are deposited to the Fish & Game Fund as required by 50 CFR 80.

This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY16.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				17,192.7	19,266.7	22,209.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57115	Fed Indirect Recovery Indirect Cost assessment 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	1,274.4	1,344.2	1,549.0

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	15,918.3	17,922.5	20,660.2
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Funds are administered through yearly grants by the Wildlife and Sport Fish Restoration Program, U.S. Fish & Wildlife Service. 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 subprograms are distributed yearly; Wildlife Restoration and Basic Hunter Education and Safety. 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. 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 receives the maximum possible of 5% based solely on land and water area.

(2) Basic Hunter Education and Safety 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. Funds can be used to operate and develop shooting ranges. Apportionments to states are based on overall population. Alaska receives the minimum possible of 1%.

The average apportionment to Alaska for the past three fiscal years (2013-15) for Wildlife Restoration was \$22.2 million; for Hunter Education \$1.01 million.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51010	Federal Receipts		17,192.7	19,266.7	22,209.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

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 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 2014, sales nationwide on firearms and ammunition increased dramatically over the past seven years. Funding through this program has increased by 231% over that time. The phenomenon closely follows the presidential election, social trends, and politics related to gun control. For FY16, a significant increase in available funding for wildlife management has been received. A similar increase happened for state FY11 and FY14.

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		1,274.4	1,344.2	1,477.0
73169 Federal Indirect Rate Allocation subtotal:					1,274.4	1,344.2	1,477.0
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet vehicles used by division personnel statewide, 22 offices. OMB uses the FY12 Management Plan figure for this account code as the base of the fuel trigger calculation. During FY12 Management Plan, this account code was rolled up under 73848, not broken out. Based on OMB direction, 0.0 will show for FY15 Management Plan for account 73421. FY16 Governor is forecasted.	Inter-dept	Trans	80.0	0.0	100.0
73421 Sef Fuel A87 Allowed subtotal:					80.0	0.0	100.0
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 public process and travel costs.	Intra-dept	FishGm/Boards	179.9	128.0	135.0
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, data gathering, and payments to licensing vendors for individual sales.	Intra-dept	FishGm/DAS	394.5	393.7	410.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Commercial Fisheries for departmental positions and services. Subsistence Liaison Program.	Intra-dept	FishGm/CF	71.9	74.0	74.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	Intra-dept	FishGm/Hab	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions.	Intra-dept	FishGm/FishGm	217.8	245.0	246.2

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.					
73803	Conservation/Envirn (IA Svcs)	The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components. RSA to ADFG / Sport Fish for departmental positions and services. Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	31.6	30.7	30.7
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska.	Intra-dept	FishGm/Subs	50.9	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	Inter-dept	NatRes	8.5	90.0	100.0
73803	Conservation/Envirn (IA Svcs)	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	Inter-dept	Univ	151.2	225.0	225.0
73803	Conservation/Envirn (IA Svcs)	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	Inter-dept	Various	1.1	70.0	90.0
73803	Conservation/Envirn (IA Svcs)	RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	Inter-dept	Commerce	0.0	25.0	25.0
		73803 Conservation/Envirn (IA Svcs) subtotal:			1,132.4	1,356.4	1,410.9
73807	Storage	Aircraft tiedown for 3 division planes at Fairbanks International Airport.	Inter-dept	DOT	0.7	2.1	2.1
		73807 Storage subtotal:			0.7	2.1	2.1

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.	Inter-dept	Law	240.0	240.0	240.0
73812 Legal subtotal:					240.0	240.0	240.0
73814	Insurance	Division pilots - flight insurance coupons	Inter-dept	Admin/Risk	1.3	2.0	2.0
73814 Insurance subtotal:					1.3	2.0	2.0
73818	Training (Services-IA Svcs)	Department of Administration - training costs for General Services and Finance courses.	Inter-dept	Admin	1.9	2.5	2.5
73818 Training (Services-IA Svcs) subtotal:					1.9	2.5	2.5
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	Admin	10.0	13.0	13.0
73819 Commission Sales (IA Svcs) subtotal:					10.0	13.0	13.0
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	PubSaf	0.0	15.0	15.0
73824 Aircraft (Interagency Services) subtotal:					0.0	15.0	15.0
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
73825 Marine (IA Svcs) subtotal:					0.0	60.0	60.0
73826	Other Equip/Machinry	maintenance cost adjustment, not inter-agency.	Inter-dept		0.1	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.1	0.0	0.0
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421 for FY16 Governor and FY14 Actuals	Inter-dept	Trans	205.2	345.0	245.0
73848 State Equip Fleet subtotal:					205.2	345.0	245.0
75760	I/A Purchases (Capital Outlay-Equip)	Paid to DOT-State Equipment Fleet for blow blade on truck in McGrath.	Inter-dept		2.1	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:					2.1	0.0	0.0
Wildlife Conservation total:					2,948.1	3,380.2	3,567.5
Grand Total:					2,948.1	3,380.2	3,567.5