

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Component Budget Summary**

**Component: Wildlife Conservation**

**Contribution to Department's Mission**

See RDU narrative.

**Core Services**

- See RDU narrative.

**Major Component Accomplishments in 2015**

See RDU narrative.

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in FY2017**

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	180	179	Annual Salaries	14,929,158
Part-time	30	30	Premium Pay	222,612
Nonpermanent	10	9	Annual Benefits	8,658,889
			<i>Less 4.67% Vacancy Factor</i>	(1,113,059)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>220</b>	<b>218</b>	<b>Total Personal Services</b>	<b>22,697,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	1	5
Admin Asst III	0	0	1	1	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	1	0	1	4
Administrative Officer I	2	1	0	1	4
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	3	1	2	1	7
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	1	2
Biometrician I	0	2	0	0	2
Biometrician II	0	0	1	1	2
Biometrician III	2	0	1	0	3
College Intern I	1	2	0	0	3
College Intern III	0	2	0	0	2
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	2	6
F&W Technician II	0	2	0	0	2
F&W Technician III	4	4	3	7	18
F&W Technician IV	4	0	1	3	8
F&W Technician V	2	0	2	1	5
Fish & Game Program Tech	0	0	1	3	4
Fish and Game Coordinator	4	2	1	2	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	1	2
Program Coordinator II	2	0	2	0	4

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Project Assistant	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
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	0	1
Wildlife Biologist I	0	1	1	6	8
Wildlife Biologist II	4	6	2	9	21
Wildlife Biologist III	5	13	4	22	44
Wildlife Biologist IV	3	2	2	3	10
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
<b>Totals</b>	<b>59</b>	<b>48</b>	<b>38</b>	<b>73</b>	<b>218</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	21,125.3	22,968.1	22,827.0	22,827.0	22,697.6	-129.4	-0.6%
72000 Travel	882.3	1,039.1	1,039.1	1,039.1	1,039.1	0.0	0.0%
73000 Services	7,407.3	8,923.5	8,773.5	8,773.5	8,416.7	-356.8	-4.1%
74000 Commodities	1,671.7	2,337.4	2,237.4	2,237.4	2,237.4	0.0	0.0%
75000 Capital Outlay	135.1	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	-250.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,221.7</b>	<b>35,018.1</b>	<b>34,877.0</b>	<b>34,877.0</b>	<b>34,390.8</b>	<b>-486.2</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	17,517.6	22,419.1	22,419.1	21,826.7	22,468.5	641.8	2.9%
1003G/F Match (UGF)	314.4	320.9	320.9	320.9	320.9	0.0	0.0%
1004Gen Fund (UGF)	5,770.8	3,883.2	3,742.1	3,952.0	2,824.0	-1,128.0	-28.5%
1024Fish/Game (Other)	7,618.9	8,394.9	8,394.9	8,777.4	8,777.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,085.2</b>	<b>4,204.1</b>	<b>4,063.0</b>	<b>4,272.9</b>	<b>3,144.9</b>	<b>-1,128.0</b>	<b>-26.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,618.9</b>	<b>8,394.9</b>	<b>8,394.9</b>	<b>8,777.4</b>	<b>8,777.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>17,517.6</b>	<b>22,419.1</b>	<b>22,419.1</b>	<b>21,826.7</b>	<b>22,468.5</b>	<b>641.8</b>	<b>2.9%</b>
<b>Positions:</b>							
Permanent Full Time	177	180	180	180	179	-1	-0.6%
Permanent Part Time	29	29	29	30	30	0	0.0%
Non Permanent	10	10	10	10	9	-1	-10.0%

**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	35,018.1	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
1002 Fed Rcpts		22,419.1										
1003 G/F Match		320.9										
1004 Gen Fund		3,883.2										
1024 Fish/Game		8,394.9										
<b>Reduction in Personal Services Through Retirement of Staff</b>												
	Unalloc	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.1										
This reduction will be realized through retirement of long term staff, position adjustments, and maximizing federal funding available through the Wildlife Restoration Pittman-Robertson Program.												
<b>Align Authority for Wildlife Conservation Activities Reduction</b>												
	LIT	0.0	0.0	0.0	-150.0	-100.0	0.0	0.0	250.0	0	0	0
Align authority for Wildlife Conservation activities by limiting procurement of services and supplies.												
<b>Subtotal</b>		<b>34,877.0</b>	<b>22,827.0</b>	<b>1,039.1</b>	<b>8,773.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180</b>	<b>29</b>	<b>10</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer from Hunter Education Public Shooting Ranges</b>												
	Trin	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		382.5										
Transfer excess fish and game fund authority from the Hunter Education Public Shooting Ranges component due to the receipt of a new Pittman Roberts federal grant.												
<b>Transfer to Hunter Education Public Shooting Ranges</b>												
	Trout	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-382.5										
Transfer excess federal receipt authority to the Hunter Education Public Shooting Ranges component due to the receipt of a new Pittman Roberts federal grant.												
<b>Change Fish &amp; Wildlife Technician III (11-2188) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time due to budget cut.												
<b>Transfer GIS Analyst II (11-6118) from Sport Fisheries</b>												

**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	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6118, full-time GIS Analyst II range 17 located in Anchorage, from the Sport Fisheries component. Position will be assigned to wildlife field research in the northern region.												
<b>Transfer to Wildlife Conservation Special Projects</b>												
1002 Fed Rcpts	Trout	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority to the Wildlife Conservation Special Projects component for Access Defense Program to reflect Legislative fund source change.												
<b>Transfer from Wildlife Conservation Special Projects</b>												
1004 Gen Fund	Trin	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in general funds from the Wildlife Conservation Special Projects component for Access Defense Program to reflect Legislative fund source change.												
<b>Subtotal</b>		<b>34,877.0</b>	<b>22,827.0</b>	<b>1,039.1</b>	<b>8,773.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180</b>	<b>30</b>	<b>10</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1003 G/F Match	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1003 G/F Match	SalAdj	-111.5	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
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												
<b>Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		641.8										
1004 Gen Fund		-641.8										
<p>The division has undertaken a review of all remaining positions that are not charged to federal funds. In consultation with our federal funding agency, these positions will be shifted to federal Pittman-Robertson funds (75%) and matched by either Fish and Game funds or general funds (25%).</p>												
<b>Transfer Funds to Boards Support</b>												
	Trout	-128.0	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.0										
<p>The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.</p>												
<b>Reduction in General Fund Authority for Various Projects</b>												
	Dec	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-358.2										
<p>The division leverages general fund as match for federal grants when fish and game receipts are not applicable. This reduction in general fund will lessen the division's flexibility to apply for these funding opportunities. The reduction will be implemented across the division and focus on our lowest priority projects. It will include programs such as wildlife management, wildlife research, and habitat management.</p>												
<b>Delete Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<p>The following vacant positions are being deleted.</p> <p>Special Projects Coordinator (11-T006), Range 23, Juneau, FACL            College Intern I (11-IN1130), Range 8, Fairbanks, NGCL</p>												
<b>Totals</b>		<b>34,390.8</b>	<b>22,697.6</b>	<b>1,039.1</b>	<b>8,416.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>30</b>	<b>9</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	13D / E	10.5		40,215	0	2,957	29,723	72,895	0
11-0131	Information Officer II	FT	A	GP	Juneau	405	17L / M	12.0		78,419	0	0	44,080	122,499	0
11-0290	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	887	33,169	80,208	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11C / D	9.5	*	49,700	0	0	30,592	80,292	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	437	12L / M	12.0		72,638	0	0	42,070	114,708	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18K	12.0		75,468	0	500	43,228	119,196	0
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20J / K	12.0		83,770	0	0	45,941	129,711	0
11-1518	F&W Technician V	FT	A	GP	Soldotna	400	14L / M	12.0		59,853	0	4,211	39,089	103,153	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12E / F	12.0		43,701	0	0	32,009	75,710	18,928
11-1739	Biometrician III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,862	129,406	0
11-2001	Division Director	FT	A	XE	Anchorage	N00	27F / F	12.0		122,988	0	0	58,682	181,670	181,670
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	8.0	**	53,080	0	0	29,348	82,428	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	400	22N / O	12.0		114,542	0	1,500	56,686	172,728	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		44,074	0	0	32,138	76,212	19,053
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F	12.0		112,582	0	400	55,622	168,604	42,151
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	460	18A / B	12.0		99,144	0	1,200	51,227	151,571	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	405	20J	12.0		88,253	0	500	47,197	135,950	67,975
11-2011	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		70,572	0	0	41,352	111,924	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	403	18M / N	12.0		85,257	0	600	46,190	132,047	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	400	18N / O	12.0		87,953	0	600	47,128	135,681	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18C / D	12.0		94,491	0	600	49,877	144,968	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18B / C	12.0		66,520	0	300	39,571	106,391	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		65,821	0	0	39,224	105,045	26,261
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	0	250	35,190	88,042	0
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11D	2.0		6,548	0	1,813	5,709	14,070	14,070
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	411	18K / L	12.0		85,907	0	600	46,416	132,923	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	400	22N / O	12.0		113,802	0	300	56,011	170,113	42,528
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18J	12.0		73,248	0	600	42,015	115,863	0
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	405	18Q / R	12.0		100,189	0	600	51,382	152,171	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	400	15M	12.0		66,311	0	7,146	42,355	115,812	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	403	20L / M	12.0		103,236	0	0	52,233	155,469	0
11-2032	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22A / B	12.0		82,821	0	0	45,135	127,956	31,989
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	200	18A / B	12.0		58,526	0	600	37,372	96,498	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	400	19M / N	12.0		88,295	0	550	47,705	136,550	0
11-2035	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22F / J	12.0		95,563	0	0	49,565	145,128	0
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	400	19P / Q	12.0		100,331	0	500	51,873	152,704	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	437	18N	12.0		116,856	0	900	57,282	175,038	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18B / C	12.0		63,958	0	600	38,785	103,343	0

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

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

**Scenario:** FY2017 Governor (12995)  
**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	400	17K	12.0		71,352	0	0	41,147	112,499	112,499
11-2042	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,459	0	500	35,575	89,534	0
11-2043	Admin Asst III	FT	A	GP	Nome	437	15M / N	12.0		92,656	0	1,757	49,641	144,054	0
11-2044	Wildlife Biologist IV	FT	A	GP	Fairbanks	403	20L	12.0		92,628	0	500	49,194	142,322	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	403	18N / O	12.0		87,966	0	500	47,097	135,563	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		110,461	0	0	54,745	165,206	165,206
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		74,424	0	500	42,865	117,789	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		61,152	0	600	38,285	100,037	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	739	33,777	82,564	82,564
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	689	32,633	78,130	78,130
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		59,247	0	0	36,938	96,185	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18E / F	12.0		68,064	0	500	40,654	109,218	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16K	12.0		66,036	0	500	39,948	106,484	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18C / D	12.0		101,068	0	600	52,164	153,832	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20N	12.0		96,804	0	0	50,473	147,277	73,639
11-2063	F&W Technician III	FT	A	GP	Palmer	200	11A / B	12.0		37,020	0	1,923	30,354	69,297	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		57,000	0	844	36,926	94,770	94,770
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	450	18K / L	12.0		115,948	0	600	56,861	173,409	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	450	18M / N	12.0		126,146	0	500	59,873	186,519	0
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16G / J	12.0		87,624	0	500	47,455	135,579	0
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	437	18L / M	12.0		109,270	0	600	54,540	164,410	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	403	18Q / R	12.0		99,719	0	0	51,010	150,729	150,729
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	6.1	*	23,896	0	0	16,856	40,752	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	400	18L / M	12.0		84,720	0	700	46,038	131,458	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	403	15P / Q	12.0		77,889	0	885	44,204	122,978	0
11-2075	F&W Technician V	FT	A	GP	Anchorage	200	14J / K	12.0		55,749	0	5,851	38,232	99,832	0
11-2076	Publications Spec II	FT	A	GP	Juneau	405	16K / L	12.0		70,906	0	804	41,747	113,457	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17G / J	12.0		68,124	0	0	40,501	108,625	0
11-2081	Publications Tech II	FT	A	GP	Fairbanks	403	13O / P	12.0		65,231	0	0	39,495	104,726	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	403	22K / L	12.0		102,776	0	0	52,549	155,325	0
11-2083	Administrative Assistant II	FT	A	GP	Palmer	200	14G / J	12.0		54,687	0	819	36,113	91,619	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,914	0	0	29,301	65,215	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	403	16K / L	12.0		69,185	0	700	41,113	110,998	0
11-2086	Wildlife Biologist II	FT	A	GP	King Salmon	250	16D / E	12.0		86,004	0	400	46,856	133,260	0
11-2089	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		51,636	0	4,369	36,287	92,292	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16D / E	12.0		56,911	0	400	36,741	94,052	0
11-2091	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22A / B	12.0		81,012	0	0	44,506	125,518	0
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16A / B	12.0		51,404	0	600	34,896	86,900	0

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

**Scenario:** FY2017 Governor (12995)  
**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	805	15K	12.0		64,680	0	995	39,173	104,848	26,212
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	403	16J / K	12.0		66,945	0	400	39,754	107,099	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	400	18N	12.0		84,684	0	500	46,432	131,616	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	400	18M / N	12.0		83,203	0	300	45,372	128,875	0
11-2100	Wildlife Biologist III	FT	A	GP	Juneau	205	18B / C	12.0		64,488	0	500	39,410	104,398	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		73,376	0	623	42,067	116,066	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		61,161	0	500	38,253	99,914	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,224	0	500	40,361	108,085	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	624	31,150	72,382	72,382
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	879	37,005	95,076	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,832	0	0	31,359	73,191	73,191
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	400	22J / K	12.0		97,171	0	0	50,124	147,295	73,648
11-2113	Biometrician I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	0	36,616	93,568	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12A / B	6.1	*	19,971	0	0	15,491	35,462	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12G	12.0		48,636	0	1,870	34,375	84,881	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	450	12N / O	9.0	*	64,647	0	0	35,088	99,735	0
11-2119	Biometrician III	FT	A	GP	Anchorage	400	20Q / R	12.0		109,877	0	0	55,018	164,895	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		83,491	0	200	45,437	129,128	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		64,044	0	500	38,780	103,324	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Palmer	200	22E / F	12.0		97,374	0	0	50,195	147,569	0
11-2127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		71,472	0	0	41,665	113,137	0
11-2128	Project Assistant	FT	P	SS	Anchorage	800	16P / Q	12.0		80,777	0	2,444	45,274	128,495	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		40,464	0	0	30,883	71,347	71,347
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,474	0	500	41,144	111,118	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	1.0	*	4,536	0	838	3,270	8,644	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	400	18M / N	12.0		84,684	0	1,700	46,850	133,234	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		72,324	0	400	42,100	114,824	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,960	0	0	39,748	105,708	105,708
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	200	13C / D	10.5		39,146	0	3,666	29,598	72,410	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,044	0	400	40,264	107,708	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	403	20O / P	12.0		105,133	0	0	53,369	158,502	79,251
11-2140	Wildlife Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	35,523	89,332	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	1,514	40,155	107,285	26,821
11-2142	Office Assistant II	FT	A	GG	Anchorage	400	10O / P	12.0		51,658	0	0	34,775	86,433	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	400	12K	10.0	*	44,639	0	0	22,527	67,166	0
11-2145	F&W Technician V	PT	P	GP	Juneau	405	14P	10.5		66,014	0	2,573	38,560	107,147	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13D	5.0		18,670	0	5,170	15,295	39,135	0
11-2150	Wildlife Biologist I	FT	A	GP	Homer	200	14A / B	12.0		44,808	0	3,647	33,662	82,117	0

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

**Scenario:** FY2017 Governor (12995)  
**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	11D / E	11.0		38,346	0	3,217	29,864	71,427	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		81,383	0	0	45,111	126,494	126,494
11-2154	F&W Technician III	PT	A	GP	Tok	200	11F / G	11.0		39,952	0	3,655	30,575	74,182	0
11-2156	F&W Technician V	FT	A	GP	Juneau	405	14L / M	12.0		65,112	0	4,707	41,090	110,909	22,182
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	11.0		42,614	0	2,882	31,232	76,728	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,159	72,415	18,104
11-2162	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		76,626	0	600	43,665	120,891	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	800	12N	12.0		58,884	0	0	36,812	95,696	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20J	12.0		83,544	0	0	45,862	129,406	64,703
11-2168	Program Coordinator I	FT	A	SS	Palmer	200	18B / C	12.0		64,044	0	0	38,606	102,650	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14D / E	11.0		45,628	0	1,348	31,746	78,722	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22K	12.0		103,584	0	0	52,354	155,938	38,985
11-2177	F&W Technician IV	FT	A	GP	Anchorage	400	13L / M	12.0		56,183	0	2,577	37,245	96,005	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16J	12.0		87,624	0	600	47,489	135,713	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	400	20M / N	12.0		95,768	0	0	49,636	145,404	0
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	437	20N / O	12.0		135,416	0	600	62,557	198,573	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	400	18R / S	12.0		100,450	0	1,400	51,751	153,601	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	405	20P / Q	12.0		110,508	0	400	54,900	165,808	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		85,068	0	0	45,916	130,984	130,984
11-2188	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	7.0		21,855	0	300	17,511	39,666	0
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12A / B	12.0		40,797	0	0	30,999	71,796	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,933	71,541	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	11.0		38,983	0	3,469	30,173	72,625	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	400	19K / L	12.0		83,027	0	500	45,380	128,907	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		73,803	0	0	41,999	115,802	0
11-2202	F&W Technician III	PT	N	GP	Mcgrath	237	11D / E	6.0		27,061	0	1,542	12,059	40,662	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	400	19P	12.0		97,428	0	0	50,690	148,118	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22K / L	12.0		102,567	0	0	52,000	154,567	77,284
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		83,657	0	0	45,901	129,558	0
11-2206	Biometrician I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	0	36,616	93,568	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	400	18O / P	12.0		91,017	0	0	47,984	139,001	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	403	16M / N	12.0		73,666	0	0	42,427	116,093	116,093
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		60,204	0	400	37,886	98,490	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	400	10M / N	12.0		47,294	0	1,089	33,637	82,020	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		69,765	0	1,300	41,523	112,588	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	403	18L	12.0		81,036	0	500	45,164	126,700	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	400	20M / N	10.0	**	78,816	0	300	41,123	120,239	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,694	124,878	0

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

**Scenario:** FY2017 Governor (12995)  
**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	400	16K / L	12.0		67,618	0	0	40,325	107,943	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	437	18M / N	1.5	*	14,188	0	3,000	8,078	25,266	25,266
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13D / E	2.0		7,657	0	689	5,704	14,050	14,050
11-2224	Wildlife Biologist I	PT	A	GP	Ketchikan	200	14A / B	11.0		41,074	0	4,136	31,132	76,342	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	437	18L	12.0		108,552	0	600	54,290	163,442	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14J	11.0		53,438	0	4,685	35,622	93,745	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	405	18K / L	12.0		82,235	0	400	45,546	128,181	0
11-2229	Wildlife Biologist IV	FT	A	GP	Palmer	200	20B / C	12.0		69,138	0	0	40,853	109,991	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	403	17J / K	12.0		71,124	0	0	41,068	112,192	112,192
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16G / J	12.0		94,986	0	600	50,049	145,635	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19A / B	12.0		62,816	0	0	38,655	101,471	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		64,488	0	0	39,236	103,724	51,862
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	411	14L / M	12.0		67,696	0	3,464	41,556	112,716	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11A / B	11.0		33,935	0	2,862	28,207	65,004	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		36,619	0	2,720	29,091	68,430	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	403	18M / N	12.0		86,235	0	600	47,006	133,841	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		68,424	0	300	40,709	109,433	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	300	40,567	108,883	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	11.0		34,958	0	1,373	28,045	64,376	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	403	17L / M	12.0		76,716	0	1,750	44,096	122,562	30,641
11-2246	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		64,245	0	6,239	41,321	111,805	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15C / D	12.0		49,854	0	3,446	35,346	88,646	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13B / C	11.0		41,712	0	900	30,229	72,841	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,474	69,762	69,762
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	0	0	42,887	117,875	0
11-2257	F&W Technician III	PT	A	GP	Juneau	205	11B / C	11.0		36,357	0	996	28,400	65,753	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,580	108,932	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.0	*	8,061	0	0	7,006	15,067	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11F	3.0		10,986	0	4,733	9,669	25,388	0
11-2264	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	1,148	34,951	87,115	0
11-2267	Education Assoc III	FT	A	GP	Nome	237	17A / B	12.0		75,527	0	842	43,367	119,736	29,934
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	405	24O / P	12.0		143,028	0	0	64,565	207,593	0
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		61,628	0	694	38,483	100,805	0
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17A / B	12.0		57,356	0	2,583	37,655	97,594	0
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	400	20K	12.0		89,748	0	300	47,647	137,695	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	405	20J / K	12.0		88,368	0	0	47,063	135,431	33,858
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.0		15,425	0	4,270	13,854	33,549	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14F / G	8.0		35,528	0	7,379	26,128	69,035	34,518

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

**Scenario:** FY2017 Governor (12995)  
**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	17J / K	12.0		69,925	0	1,577	41,675	113,177	28,294
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16J / K	12.0		65,690	0	300	39,759	105,749	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15A / B	9.0		36,524	0	1,101	25,693	63,318	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	200	16A / B	12.0		51,636	0	2,386	35,597	89,619	0
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	400	22J / K	12.0		99,663	0	300	51,095	151,058	0
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22A / B	12.0		80,040	0	300	44,272	124,612	0
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17F / J	12.0		67,368	0	0	39,762	107,130	26,783
11-2292	Wildlife Biologist III	FT	A	GP	Homer	400	18K / L	12.0		76,446	0	600	43,603	120,649	0
11-2293	Biometrician II	FT	A	GP	Palmer	200	19D / E	12.0		70,212	0	0	41,227	111,439	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	300	36,145	91,741	0
11-4004	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		71,472	0	0	41,665	113,137	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B / C	7.0	*	30,648	0	500	20,638	51,786	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,748	0	400	36,336	92,484	23,121
11-4173	Biometrician III	FT	A	GP	Juneau	405	200	12.0		105,468	0	0	53,485	158,953	39,738
11-4197	Wildlife Biologist I	PT	A	GP	Nome	237	14B / C	11.0		57,394	0	5,966	37,443	100,803	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14J / K	11.0		52,547	0	5,692	35,662	93,901	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C / D	3.0		13,455	0	0	6,780	20,235	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17C / D	12.0		58,951	0	2,205	38,078	99,234	24,809
11-4283	F&W Technician III	PT	A	GP	Soldotna	400	11L	11.0		44,528	0	1,494	31,415	77,437	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	10.5		29,281	0	2,020	25,595	56,896	0
11-4339	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		104,112	0	0	52,538	156,650	0
11-5019	Biometrician II	FT	A	GP	Juneau	205	19F / G	12.0		77,374	0	0	43,717	121,091	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13B / C	11.0		39,352	0	1,609	29,655	70,616	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	400	12N / O	8.0	*	38,688	0	0	24,661	63,349	0
11-6007	Gis Analyst III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	38,898	102,414	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	403	18Q / R	12.0		98,999	0	300	51,340	150,639	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12E / F	12.0		44,562	0	666	32,540	77,768	0
11-6118	F&W Technician IV	FT	A	GP	Glennallen	200	13A / B	12.0		41,440	0	0	31,222	72,662	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16E / F	12.0		59,376	0	1,827	38,094	99,297	99,297
11-IN0903	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		17,016	0	1,309	1,935	20,260	0
11-IN1130	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		0	0	0	0	0	0
11-IN1218	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,795	0	1,215	1,796	18,806	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		16,266	0	1,251	1,850	19,367	0
11-N14034	F&W Technician II	NP	N	GP	Fairbanks	203	9A	10.0		27,360	0	2,020	17,763	47,143	0
11-N14062	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		12,006	0	1,385	1,414	14,805	0
11-N14078	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		12,004	0	1,385	1,414	14,803	0
11-N14088	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		18,324	0	1,409	2,084	21,817	21,817
11-N14158	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		18,324	0	1,409	2,084	21,817	21,817

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

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

**Scenario:** FY2017 Governor (12995)  
**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-N15004	F&W Technician III	NP	N	GP	Juneau	205	11A	4.0		12,604	0	1,454	1,485	15,543	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	N00	23F / J	12.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	14,929,158	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	222,612	
													<b>Total Benefits:</b>	8,658,889	
													<b>Total Pre-Vacancy:</b>	23,810,659	
													<b>Minus Vacancy Adjustment of 4.67%:</b>	(1,113,059)	
													<b>Total Post-Vacancy:</b>	22,697,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	22,697,600	
<b>Total Component Months:</b>		2,523.2	<b>Positions in Component:</b>		218	<b>New</b>	0	<b>Deleted</b>	2						

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,014,566	15,265,945	67.26%
1003 General Fund Match	237,216	226,127	1.00%
1004 General Fund Receipts	2,776,091	2,646,319	11.66%
1024 Fish and Game Fund	4,782,787	4,559,210	20.09%
<b>Total PCN Funding:</b>	<b>23,810,659</b>	<b>22,697,600</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		882.3	1,039.1	1,039.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>882.3</b>	<b>1,039.1</b>	<b>1,039.1</b>
72110	Employee Travel (Instate)	Travel within Alaska to facilitate survey, inventory, and management activities for game species in 26 Game Management Units. Travel to remote field research sites; staff collaboration between division regions; staff collaboration with federal resource agencies; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	558.9	728.1	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.	60.1	50.0	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).	171.0	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.	31.5	16.0	16.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	60.5	95.0	95.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		7,407.3	8,773.5	8,416.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>7,407.3</b>	<b>8,773.5</b>	<b>8,416.7</b>
73025	Education Services	Employee training, tuition, and conference attendance fees. Membership to National organizations and coalitions including: Association of Fish & Wildlife Agencies (AFWA), Western Association of Fish & Wildlife Agencies (WAFWA), Pacific Flyway Council	131.5	145.0	145.0
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.	31.9	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.	131.4	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.	320.8	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.	1,348.0	1,344.2	1,372.2
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	82.0	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	216.3	260.0	260.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>7,407.3</b>	<b>8,773.5</b>	<b>8,416.7</b>
73421	Sef Fuel A87 Allowed	Trans Fuel for State Equipment Fleet vehicles used by division personnel statewide, 22 offices.	98.9	100.0	100.0
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	0.0	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).	0.0	220.0	275.0
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.  Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon,	231.9	245.0	245.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>7,407.3</b>	<b>8,773.5</b>	<b>8,416.7</b>
73675	Equipment/Machinery	Dillingham, Cordova, Fairbanks, Delta Junction, Tok). Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmobiles, 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.	375.5	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.  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.  Payment for return of Harvest Tickets in NW Alaska region.	3,055.7	3,579.8	3,418.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards Auctioneer commission for annual hide auctions. RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game public process and travel costs.  This authority will be transferred directly to ADFG Boards Support in FY17 and this RSA will be	118.8	128.0	0.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>7,407.3</b>	<b>8,773.5</b>	<b>8,416.7</b>
		discontinued.			
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS			
		RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales, data gathering, and payments to licensing vendors for individual sales.	226.3	393.7	393.7
73803	Conservation/Envirn (IA Svcs)	FishGm/CF			
		RSA to ADFG / Commercial Fisheries for departmental positions and services. Subsistence Liaison Program.	67.4	74.0	74.0
73803	Conservation/Envirn (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)	21.0	25.0	25.0
73803	Conservation/Envirn (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.	145.0	245.0	245.0
		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 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.	95.7	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	25.0	25.0	25.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>7,407.3</b>	<b>8,773.5</b>	<b>8,416.7</b>
		expanded with mutual agreement: Subsistence Harvests in NW Alaska.			
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.	90.0	90.0	90.0
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.	225.0	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.	70.0	70.0	70.0
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 tie down for 3 division planes at Fairbanks International Airport.	0.3	2.1	2.1
73812	Legal	Law			
		RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.	243.7	240.0	85.0
73814	Insurance	Admin/Risk			
		Division pilots - flight insurance coupons	1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Admin			
		Department of Administration - training costs for General Services and Finance courses.	0.4	2.5	2.5
73819	Commission Sales (IA Svcs)	Admin			
		Fees paid for the State Travel Office, Department of Administration	9.3	13.0	13.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>7,407.3</b>	<b>8,773.5</b>	<b>8,416.7</b>
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.	30.8	60.0	60.0
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	13.6	345.0	345.0

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

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,671.7	2,237.4	2,237.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,671.7</b>	<b>2,237.4</b>	<b>2,237.4</b>
74200	Business	Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software. Subscriptions to publications.	380.1	550.0	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.	75.7	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.	183.1	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	575.0	785.0	695.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	112.4	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.	224.1	185.0	185.0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,671.7</b>	<b>2,237.4</b>	<b>2,237.4</b>
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	121.3	385.0	385.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		135.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>135.1</b>	<b>0.0</b>	<b>0.0</b>
75755	Off Highway Vehicles	Two snowmobiles for Refuge Program based in Palmer and Anchorage.	6.6	0.0	0.0
75799	Electronic	Pambuoy - receiver used for tracking whales	28.5	0.0	0.0
75830	Info Technology	Color map and large format printer/plotter - Fairbanks	36.6	0.0	0.0
75870	Medical & Scientific	Ultrasound equipment for the Moose Research Center - Kenai	63.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	7,618.9	8,777.4	8,777.4

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,618.9	8,777.4	8,777.4

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)

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.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				17,517.6	21,826.7	22,468.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57660	Wild Lfe Restrtn Rit		11500000	11100	17,517.6	21,826.7	22,468.5

Pittman-Robertson Wildlife Restoration Act of 1937 (PR) is a permanent and indefinite appropriation administered through yearly grants by the Wildlife and Sport Fish Restoration Program, U.S. Fish & Wildlife Service. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes on firearms, ammunition and arrow components. 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 is defined in 50 CFR 80.5 (a), subsections (1) and (2).  
 The average apportionment to Alaska for the past three fiscal years (2013-16) for Wildlife Restoration was \$22.2 million; for Hunter Education \$1.01 million.

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 2015, sales nationwide on firearms and ammunition increased dramatically over the past seven years. Funding through this program has increased by 231% over time however it is expected to decline beginning with Federal Fiscal Year 2017. The phenomenon closely follows the presidential election, social trends, and politics related to gun control. In FY16, a significant increase in available funding for wildlife management was received and will carry over to FY17.

**Interagency Services  
Department of Fish and Game**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing, contracting, facility management, human resources, payroll services, and departmental leadership.	Intra-dept		1,348.0	1,344.2	1,372.2
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>1,348.0</b>	<b>1,344.2</b>	<b>1,372.2</b>
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet vehicles used by division personnel statewide, 22 offices.	Inter-dept	Trans	98.9	100.0	100.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>98.9</b>	<b>100.0</b>	<b>100.0</b>
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game public process and travel costs.	Intra-dept	FishGm/Boards	118.8	128.0	0.0
73803	Conservation/Envirn (IA Svcs)	This authority will be transferred directly to ADFG Boards Support in FY17 and this RSA will be discontinued. 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	226.3	393.7	393.7
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Commercial Fisheries for departmental positions and services. Subsistence Liaison Program.	Intra-dept	FishGm/CF	67.4	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	21.0	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.  Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen,	Intra-dept	FishGm/FishGm	145.0	245.0	245.0

**Interagency Services  
Department of Fish and Game**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		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 will budget expenditures in their specific components.					
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish for departmental positions and services. Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	95.7	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	25.0	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	90.0	90.0	90.0
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	225.0	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	70.0	70.0	70.0
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
		<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>			<b>1,084.2</b>	<b>1,356.4</b>	<b>1,228.4</b>
73807	Storage	Aircraft tie down for 3 division planes at Fairbanks International Airport.	Inter-dept	DOT	0.3	2.1	2.1
				<b>73807 Storage subtotal:</b>	<b>0.3</b>	<b>2.1</b>	<b>2.1</b>
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	Inter-dept	Law	243.7	240.0	85.0

**Interagency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Endangered Species Act (ESA) issues.					
73814	Insurance	Division pilots - flight insurance coupons	Inter-dept			
			Admin/Risk	243.7	240.0	85.0
				1.1	2.0	2.0
				<b>73814 Insurance subtotal:</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Department of Administration - training costs for General Services and Finance courses.	Inter-dept	0.4	2.5	2.5
			Admin	<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>2.5</b>	<b>2.5</b>
				<b>0.4</b>	<b>13.0</b>	<b>13.0</b>
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	9.3	13.0	13.0
			Admin	<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>13.0</b>	<b>13.0</b>
				<b>9.3</b>	<b>15.0</b>	<b>15.0</b>
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	0.0	15.0	15.0
			PubSaf	<b>73824 Aircraft (Interagency Services) subtotal:</b>	<b>15.0</b>	<b>15.0</b>
				<b>0.0</b>	<b>60.0</b>	<b>60.0</b>
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept	30.8	60.0	60.0
			FishGm/CommFish	<b>73825 Marine (IA Svcs) subtotal:</b>	<b>60.0</b>	<b>60.0</b>
				<b>30.8</b>	<b>345.0</b>	<b>345.0</b>
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	13.6	345.0	345.0
			Trans	<b>73848 State Equip Fleet subtotal:</b>	<b>345.0</b>	<b>345.0</b>
				<b>13.6</b>	<b>3,480.2</b>	<b>3,225.2</b>
				<b>Wildlife Conservation total:</b>	<b>3,480.2</b>	<b>3,225.2</b>
				<b>2,830.3</b>	<b>3,480.2</b>	<b>3,225.2</b>
				<b>Grand Total:</b>	<b>3,480.2</b>	<b>3,225.2</b>
				<b>2,830.3</b>		