

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

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

**Component: Wildlife Conservation Special Projects****Contribution to Department's Mission**

Conduct research and management activities in support of the main RDU mission.

**Core Services**

- Wildlife research and management activities funded by various federal and private agencies augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc.

**Major Component Accomplishments in 2015**

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in 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

5 AAC - Fish & Game

Federal Statutes and Regulations

43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

**Contact Information**

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<b>Wildlife Conservation Special Projects Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
			Annual Salaries	3,398,411
Full-time	35	35	Premium Pay	72,650
Part-time	18	18	Annual Benefits	1,943,985
Nonpermanent	12	12	<i>Less 4.77% Vacancy Factor</i>	(258,146)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>65</b>	<b>Total Personal Services</b>	<b>5,156,900</b>

<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>
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	1	0	0	1
Biometrician III	0	1	0	0	1
Boat Officer II	1	0	0	0	1
College Intern I	0	2	0	0	2
College Intern II	0	1	0	0	1
F&W Technician III	1	2	1	1	5
F&W Technician IV	1	0	2	1	4
F&W Technician V	1	1	0	0	2
Fish & Game Program Tech	0	0	0	5	5
Fish and Game Coordinator	0	0	1	0	1
Graduate Intern I	0	0	1	0	1
Graduate Intern II	0	1	0	0	1
Habitat Biologist II	1	0	0	0	1
Habitat Biologist III	3	0	0	0	3
Habitat Biologist IV	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Research Analyst III	0	0	1	0	1
Wildlife Biologist I	1	2	1	1	5
Wildlife Biologist II	1	1	0	2	4
Wildlife Biologist III	2	2	3	2	9
Wildlife Biologist IV	1	1	0	0	2
Wildlife Physiologist II	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
<b>Totals</b>	<b>18</b>	<b>19</b>	<b>15</b>	<b>13</b>	<b>65</b>

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

**Component:** Wildlife Conservation Special Projects (474)  
**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	5,597.5	5,156.9	5,156.9	5,156.9	5,156.9	0.0	0.0%
72000 Travel	324.4	447.3	447.3	447.3	447.3	0.0	0.0%
73000 Services	4,267.0	5,885.5	5,885.5	5,885.5	5,885.5	0.0	0.0%
74000 Commodities	774.3	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0%
75000 Capital Outlay	56.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,019.7</b>	<b>12,624.3</b>	<b>12,624.3</b>	<b>12,624.3</b>	<b>12,624.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	7,104.5	8,676.8	8,676.8	8,886.7	8,886.7	0.0	0.0%
1004Gen Fund (UGF)	1,364.0	1,465.3	1,465.3	1,255.4	1,255.4	0.0	0.0%
1007I/A Rcpts (Other)	1,117.7	1,372.1	1,372.1	1,372.1	1,372.1	0.0	0.0%
1024Fish/Game (Other)	357.5	375.2	375.2	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	718.2	222.1	222.1	222.1	222.1	0.0	0.0%
1108Stat Desig (Other)	357.8	512.8	512.8	512.8	512.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,364.0</b>	<b>1,465.3</b>	<b>1,465.3</b>	<b>1,255.4</b>	<b>1,255.4</b>	<b>0.0</b>	<b>0.0%</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>2,551.2</b>	<b>2,482.2</b>	<b>2,482.2</b>	<b>2,482.2</b>	<b>2,482.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7,104.5</b>	<b>8,676.8</b>	<b>8,676.8</b>	<b>8,886.7</b>	<b>8,886.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	38	35	35	35	35	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	12	12	12	12	12	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts		8,676.8										
1004 Gen Fund		1,465.3										
1007 I/A Rcpts		1,372.1										
1024 Fish/Game		375.2										
1061 CIP Rcpts		222.1										
1108 Stat Desig		512.8										
<b>Subtotal</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer from Wildlife Conservation</b>												
Trin		209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		209.9										
Transfer federal receipt authority from the Wildlife Conservation component for Access Defense Program to reflect Legislative fund source change.												
<b>Transfer to Wildlife Conservation</b>												
Trout		-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-209.9										
Transfer general funds to the Wildlife Conservation component for Access Defense Program to reflect Legislative fund source change.												
<b>Subtotal</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
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>												
SalAdj		-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
Cost of living adjustment for certain bargaining units: \$106.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$77.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$29.2												
	<b>Totals</b>	<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11C / D	2.5	**	13,079	0	0	8,050	21,129	0
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14D / E	11.0		46,992	0	2,366	32,574	81,932	28,676
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	38,898	102,414	25,604
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	3,279	33,538	85,668	29,984
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,954	0	200	41,902	114,056	34,217
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	4.0	*	26,540	0	0	14,674	41,214	14,425
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	5.9	**	23,112	0	0	16,303	39,415	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	405	22M / N	12.0		112,724	0	2,000	56,227	170,951	34,190
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	403	20M / N	12.0		98,922	0	2,000	51,428	152,350	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12A / B	5.9	**	19,317	0	0	14,983	34,300	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	450	12N / O	3.0	**	21,320	0	0	11,616	32,936	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14G / J	12.0		53,850	0	4,949	37,258	96,057	0
11-2126	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		58,056	0	893	37,310	96,259	96,259
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		64,787	0	0	38,864	103,651	103,651
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	400	12K	1.0	**	4,464	0	0	2,253	6,717	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		73,683	0	400	42,572	116,655	40,829
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	11.0		49,896	0	5,811	34,782	90,489	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	400	18A / B	12.0		58,696	0	300	37,327	96,323	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	400	20M	2.0	*	15,646	0	300	8,267	24,213	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21B / C	12.0		80,339	0	1,400	44,758	126,497	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	437	18M / N	10.5	**	101,830	0	3,000	51,161	155,991	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	405	18M / N	12.0		86,679	0	1,000	46,824	134,503	0
11-2226	Wildlife Biologist II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	1,800	38,794	102,010	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		80,648	0	0	44,379	125,027	42,509
11-2240	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		44,628	0	0	32,331	76,959	0
11-2248	Research Analyst III	FT	A	GP	Juneau	405	18L	12.0		72,288	0	1,000	42,296	115,584	0
11-2249	Analyst/Programmer V	FT	A	SS	Juneau	405	22K / L	12.0		105,996	0	0	53,193	159,189	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	400	18K / L	12.0		76,754	0	1,000	43,849	121,603	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		76,856	0	200	43,606	120,662	42,232
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.0	**	8,061	0	0	7,006	15,067	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16G / J	11.0		59,845	0	1,000	36,568	97,413	0
11-2261	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		70,612	0	0	41,366	111,978	0
11-2263	Wildlife Physiologist II	FT	A	GP	Fairbanks	203	19J / K	12.0		83,088	0	0	45,703	128,791	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	2,500	46,289	132,429	0
11-2266	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	8.0		25,076	0	2,926	20,946	48,948	0
11-2268	Fish and Game Coordinator	FT	A	SS	Juneau	205	22B / C	12.0		87,326	0	0	46,701	134,027	46,910
11-2275	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.0		15,090	0	2,385	9,579	27,054	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13F / G	5.0		20,380	0	3,348	15,256	38,984	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 Special Projects (474)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15F / G	2.0		9,555	0	1,500	5,245	16,300	0
11-2284	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14J	11.0		52,426	0	2,199	34,406	89,031	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19J / K	11.0		75,179	0	0	41,552	116,731	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	0	2,750	31,186	76,551	0
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14F / G	9.0		39,762	0	0	26,436	66,198	22,507
11-4093	F&W Technician III	PT	A	GP	Haines	200	11A / B	5.0		15,089	0	2,885	13,255	31,229	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B	4.0	**	17,513	0	1,308	12,149	30,970	0
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	400	22J / K	12.0		97,200	0	0	50,134	147,334	50,094
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11F / G	10.0		37,213	0	3,190	28,060	68,463	0
11-5119	Biometrician III	FT	A	GP	Fairbanks	403	20L	12.0		92,628	0	0	49,021	141,649	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	400	12N / O	4.0	**	19,344	0	0	12,331	31,675	0
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	400	20M / N	12.0		95,260	0	0	49,460	144,720	24,168
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	0	35,343	88,635	44,318
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		72,012	0	0	41,852	113,864	48,848
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	400	18L / M	12.0		79,041	0	0	44,296	123,337	51,308
11-6151	F&W Technician V	PT	A	GP	Fairbanks	203	14G / J	11.0		51,850	0	1,689	34,028	87,567	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		66,696	0	0	40,004	106,700	37,345
11-IN1106	College Intern II	NP	N	EE	Fairbanks	N03	9A	4.0		12,064	0	1,393	1,421	14,878	0
11-IN1140	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	1,309	1,336	13,989	0
11-IN1202	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	1,309	1,336	13,989	0
11-IN1213	Graduate Intern II	NP	N	EE	Fairbanks	N03	16A	5.0		20,810	0	0	2,198	23,008	0
11-IN1309	Graduate Intern I	NP	N	EE	Juneau	N05	14A	4.0		15,938	0	0	1,683	17,621	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	9.0		31,977	0	2,623	17,029	51,629	0
11-N12032	Wildlife Biologist I	NP	N	GP	Ketchikan	200	14A	9.0		32,499	0	2,666	17,101	52,266	13,067
11-N12038	Habitat Biologist III	NP	N	GP	Anchorage	200	18A	11.0		52,553	0	0	22,124	74,677	0
11-N12131	Wildlife Biologist II	NP	N	GP	Palmer	200	16A	6.0		24,888	0	500	11,649	37,037	0
11-N14032	Wildlife Biologist III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,135	81,465	0
11-N14064	F&W Technician III	NP	N	GP	Fairbanks	203	11A	8.0		24,728	0	1,711	14,585	41,024	0
11-N14131	F&W Technician IV	NP	N	GP	Anchorage	200	13A	6.0		20,304	0	1,561	11,199	33,064	0

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,398,411
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	35	0	0										<b>Total Premium Pay:</b>	72,650
	<b>Part Time Positions:</b>	18	0	0										<b>Total Benefits:</b>	1,943,985
	<b>Non Permanent Positions:</b>	12	0	0											
	<b>Positions in Component:</b>	65	0	0											
	<b>Total Component Months:</b>	607.8													
														<b>Total Pre-Vacancy:</b>	5,415,046
														<b>Minus Vacancy Adjustment of 4.77%:</b>	(258,146)
														<b>Total Post-Vacancy:</b>	5,156,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,156,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,743,536	3,565,074	69.13%
1004 General Fund Receipts	831,139	791,517	15.35%
1007 Interagency Receipts	619,308	589,784	11.44%
1061 Capital Improvement Project Receipts	221,064	210,525	4.08%
<b>Total PCN Funding:</b>	<b>5,415,046</b>	<b>5,156,900</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		324.4	447.3	447.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>324.4</b>	<b>447.3</b>	<b>447.3</b>
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	221.1	298.0	297.5
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	13.6	37.3	37.8
72410	Employee Travel (Out of state)	Travel outside Alaska to present field research findings, attend dive training, collaborate and consult with federal funding agencies, and project management.	69.0	67.0	67.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	8.9	5.0	5.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	11.7	35.0	35.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.1	5.0	5.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		4,267.0	5,885.5	5,885.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>4,267.0</b>	<b>5,885.5</b>	<b>5,885.5</b>
73025	Education Services	Employee training, tuition, and conference attendance fees	21.2	27.5	27.5
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for educational videos and books. Penalties and fees on past due accounts.	0.1	5.0	5.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	4.5	65.0	65.0
73156	Telecommunication	Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	58.4	60.0	60.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	116.3	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	165.2	165.0	165.0
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)):  Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement.  Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting,	425.4	450.0	450.0

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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>4,267.0</b>	<b>5,885.5</b>	<b>5,885.5</b>
		project accounting, position tracking.			
		Maintain agreement with Microsoft for office software support and version updates (Word, Excel, Outlook, PowerPoint, etc).			
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	8.4	4.0	4.0
73525	Utilities	ADFG office facility in Anchorage - Marine Mammal funding	16.9	30.0	30.0
		OMB uses the FY2012 Management Plan figure for this account code as the base of the fuel trigger calculation. Based on OMB direction, 8.0 will show for FY2015 Management Plan for account 73525, Utilities. FY2016 Governor is forecasted.			
73650	Struc/Infstruct/Land	Field sample testing. Snow removal and janitorial - ADFG office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field equipment and facilities. Short term space rental -- meetings or storage.	31.3	96.0	96.0
73675	Equipment/Machinery	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, and vehicles for research and management projects. Rental for office equipment including postage machines and copiers.	77.8	371.0	371.0
73750	Other Services (Non IA Svcs)	Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to specific project objectives and funding.	1,346.9	2,148.6	2,148.6
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data			

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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>4,267.0</b>	<b>5,885.5</b>	<b>5,885.5</b>	
		Analysis, Environmental Impact Analysis for Wood Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals, Harbor Seal research in Prince William Sound, Satellite tags for Bowhead Whales.				
		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73803 to the university system.				
		The following are examples of research supported in the past year: Important Bird Area of Alaska, Breeding Ecology for the Arctic Warbler, Acoustic Monitoring of Endangered Pacific Right Whales, Distribution of Bats in SE AK, Ecology of Forest Owls, Distribution of Marbled Murrelets in SE AK.				
		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics.				
		Printing of species management and research reports. Printing brochures and small booklets.				
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	82.3	93.0	93.0
73803	Conservation/Environ (IA Svcs)	Commercial Fish Entry Commission	RSA to ADFG / Commercial Fisheries to support field sea otter bycatch research.	51.4	50.0	50.0
73803	Conservation/Environ (IA Svcs)	Univ	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY14-15	781.9	930.0	930.0

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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>4,267.0</b>	<b>5,885.5</b>	<b>5,885.5</b>	
		include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).				
		RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.				
		The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.				
73805	IT-Non-Telecommunication	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	157.5	166.4	166.4
73806	IT-Telecommunication	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	237.8	230.0	230.0
73808	Building Maintenance	DOT	RSA to Department of Transportation for space and building maintenance in DOT building in Galena.	18.2	20.0	20.0
73809	Mail	Admin/GS	Central Mail - Juneau.	17.8	22.0	22.0
73811	Building Leases	Admin/Leases (81)	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	481.9	500.0	500.0
73812	Legal	Law	RSA to Department of Law for regulation review services.	14.4	15.5	15.5

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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>4,267.0</b>	<b>5,885.5</b>	<b>5,885.5</b>
73814	Insurance	Admin/Risk RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	90.1	90.0	90.0
73815	Financial	Admin/Finance RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	15.0	18.0	18.0
73816	ADA Compliance	Labor RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	1.6	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	4.0	4.5	4.5
73825	Marine (IA Svcs)	FishGm/CF RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	0.0	110.0	110.0
73825	Marine (IA Svcs)	PubSaf RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	0.0	95.0	95.0
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	40.7	30.0	30.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		774.3	1,134.6	1,134.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>774.3</b>	<b>1,134.6</b>	<b>1,134.6</b>
74200	Business	Educational materials for staff projects. Field supplies for research projects. Daily business supplies for staff as per Special Project funding. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software.	138.0	165.0	165.0
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	29.9	215.0	215.0
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps, non-food.	36.4	60.0	60.0
74520	Scientific & Medical	Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	467.5	524.6	524.6
74600	Safety (Commodities)	Ammunition and safety equipment for firearm use	2.3	10.0	10.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and wildlife refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research. Less AC 74850	100.2	160.0	160.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		56.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>56.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Fireproof fuel storage sheds for division offices in Tok and Delta Junction.	56.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	357.5	375.2	375.2

<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		11507016	12124	357.5	375.2	375.2

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY2016.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				7,104.5	8,886.7	8,886.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57115	Fed Indirect Recovery		11570001	11100	1,469.6	1,532.5	1,532.5
	These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 9.75% of the 21% rate assessed on personnel services by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 11.25%.						
57790	Fed Proj Nat Resourc		11507015	11100	5,634.9	7,354.2	7,354.2
	Grants and cooperative agreements with various federal agencies.						

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

The purpose of these agreements is to conduct a variety of research activities related to wildlife resource management. The majority of these projects are multi-year in nature so the FY2016 request includes sufficient funds to cover the carryover of continuing projects from FY2015 to 2016. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds cannot be received by the state except for the performance of a specific project.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				1,117.7	1,372.1	1,372.1
<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>
59030	Law RSA: Walrus research		11507015	11100	0.0	85.0	85.0
59060	Health & Social Svcs RSA: Rabies surveillance		11507015	11100	1.8	1.8	1.8
59080	Commrc & Econmc Dev RSAs: Endangered Species Act response and research		11507015	11100	0.0	40.0	40.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine. Small Parcels consultation.	Department-wide	11507015	11100	65.5	64.0	64.0
59110	Fish & Game Support staff positions shared between Board of Fish and Game and Wildlife in Kotzebue.	Boards of Fisheries and Game	11507015	11100	4.9	5.0	5.0
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and King Salmon.	Comm Fish Special Projects	11507015	11100	723.2	611.7	609.0
Steller sea lion research services - \$500.0 This funding is eliminated in the FY16 budget and will be used to cover future unexpected RSA revenue.							
Assert & Protect State's Rights. Access Program Coordination							
59110	Fish & Game Indirect recovery from CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam and from DNR for Coastal Impact Assistance Projects. Other inter-agency projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	0.0	88.8	88.8
59110	Fish & Game	Sport Fisheries	11507015	11100	302.2	407.3	410.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				1,117.7	1,372.1	1,372.1
<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>
	Support staff positions shared between Sport Fisheries and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, Petersburg, Tok, and Fairbanks.						
	Assert & Protect State's Rights. Access & Defense. Access Program Coordination						
59110	Fish & Game	State Subsistence Research	11507015	11100	4.9	3.9	3.9
	Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue.						
59180	Environmental Consvn	Environmental Health Director	11507015	11100	0.0	10.0	10.0
	RSA: Rabies surveillance						
59250	Dotpf Op, Tpb,& Othr	FIA Operations	11573090	11100	15.2	24.6	24.6
	Fairbanks International Airport bird management project.						
59450	University Of Alaska	Fairbanks Campus	11507015	11100	0.0	30.0	30.0
	Projects that could be supported from the School of Fisheries and Ocean Sciences. Awards to be determined.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51063	Statutory Designated Program Receipts			357.8	512.8	512.8	
<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>
55915	SDPR Indirect-Contrc These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (Conoco Phillips) to carry out wildlife resource management projects. The Division expects to receive 9.75% of the 21% rate assessed on personnel services by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 11.25%.		11570001	11100	0.0	24.0	24.0
55922	Stat Desig -Contract These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations.  Wildlife Conservation Society (WCS), ConocoPhillips, National Fish and Wildlife Foundation (NFWF), North Slope Borough, Safari Club International, Ruffed Grouse Society, National Shooting Sports Foundation, Alaska Airlines, Audubon Alaska, Bristol Bay Native Association, Native Village of Kotzebue, Yukon Territories Government, Alaska Conservation Foundation, Woods Hole Oceanographic Institute		11507015	11100	357.8	474.1	474.1
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	0.0	14.7	14.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts	718.2	222.1	222.1

**Detail Information**

<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>
51200	Cap Improv Proj Rec		41937	11100	718.2	222.1	222.1
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for ESA Species Research, Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP) and CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam project.						

**Interagency Services  
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)):	Intra-dept	425.4	450.0	450.0
	<p>Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement.</p> <p>Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting, project accounting, position tracking.</p> <p>Maintain agreement with Microsoft for office software support and version updates (Word, Excel, Outlook, PowerPoint, etc).</p>					
		<b>73254 Dp Operations Alloc subtotal:</b>		<b>425.4</b>	<b>450.0</b>	<b>450.0</b>
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	Intra-dept	82.3	93.0	93.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Commercial Fisheries to support field sea otter bycatch research.	Inter-dept	51.4	50.0	50.0
73803	Conservation/Envirn (IA Svcs)	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY14-15 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).	Inter-dept	781.9	930.0	930.0
	<p>RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.</p> <p>The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of</p>					

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.					
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>915.6</b>	<b>1,073.0</b>	<b>1,073.0</b>
73805	IT-Non-Telecommunication	Inter-dept	Admin/ETS	157.5	166.4	166.4
	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.					
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>157.5</b>	<b>166.4</b>	<b>166.4</b>
73806	IT-Telecommunication	Inter-dept	Admin/ETS	237.8	230.0	230.0
	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.					
			<b>73806 IT-Telecommunication subtotal:</b>	<b>237.8</b>	<b>230.0</b>	<b>230.0</b>
73808	Building Maintenance	Inter-dept	DOT	18.2	20.0	20.0
	RSA to Department of Transportation for space and building maintenance in DOT building in Galena.					
			<b>73808 Building Maintenance subtotal:</b>	<b>18.2</b>	<b>20.0</b>	<b>20.0</b>
73809	Mail	Inter-dept	Admin/GS	17.8	22.0	22.0
	Central Mail - Juneau.					
			<b>73809 Mail subtotal:</b>	<b>17.8</b>	<b>22.0</b>	<b>22.0</b>
73811	Building Leases	Inter-dept	Admin/Leases (81)	481.9	500.0	500.0
	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.					
			<b>73811 Building Leases subtotal:</b>	<b>481.9</b>	<b>500.0</b>	<b>500.0</b>
73812	Legal	Inter-dept	Law	14.4	15.5	15.5
	RSA to Department of Law for regulation review services.					
			<b>73812 Legal subtotal:</b>	<b>14.4</b>	<b>15.5</b>	<b>15.5</b>
73814	Insurance	Inter-dept	Admin/Risk	90.1	90.0	90.0
	RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.					
			<b>73814 Insurance subtotal:</b>	<b>90.1</b>	<b>90.0</b>	<b>90.0</b>
73815	Financial	Inter-dept	Admin/Finance	15.0	18.0	18.0
	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.					
			<b>73815 Financial subtotal:</b>	<b>15.0</b>	<b>18.0</b>	<b>18.0</b>
73816	ADA Compliance	Inter-dept	Labor	1.6	4.0	4.0
	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.					
			<b>73816 ADA Compliance subtotal:</b>	<b>1.6</b>	<b>4.0</b>	<b>4.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	4.0	4.5	4.5
	Fees paid to the State Travel Office, Department of Administration.					

**Interagency Services  
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>4.0</b>	<b>4.5</b>	<b>4.5</b>	
73825	Marine (IA Svcs)	RSA to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	Intra-dept	FishGm/CF	0.0	110.0	110.0
73825	Marine (IA Svcs)	RSA to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	Inter-dept	PubSaf	0.0	95.0	95.0
<b>73825 Marine (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>205.0</b>	<b>205.0</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	Trans	40.7	30.0	30.0
<b>73848 State Equip Fleet subtotal:</b>				<b>40.7</b>	<b>30.0</b>	<b>30.0</b>	
<b>Wildlife Conservation Special Projects total:</b>				<b>2,420.0</b>	<b>2,828.4</b>	<b>2,828.4</b>	
<b>Grand Total:</b>				<b>2,420.0</b>	<b>2,828.4</b>	<b>2,828.4</b>	