

State of Alaska FY2011 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.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2011

See RDU narrative.

Major Component Accomplishments in 2009

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)

Contact Information

Contact: Doug Larsen, Director
Phone: (907) 465-4190
Fax: (907) 465-6142
E-mail: doug.larsen@alaska.gov

**Wildlife Conservation
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,272.3	15,530.2	16,183.8
72000 Travel	786.2	706.7	851.7
73000 Services	5,254.9	7,314.1	10,011.5
74000 Commodities	1,269.4	1,522.4	2,002.4
75000 Capital Outlay	327.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,909.9	25,073.4	29,049.4
Funding Sources:			
1002 Federal Receipts	10,897.7	11,572.3	15,072.3
1004 General Fund Receipts	4,632.1	4,825.2	5,301.2
1024 Fish and Game Fund	7,299.7	8,594.1	8,594.1
1194 Fish and Game Nondedicated Receipts	80.4	81.8	81.8
Funding Totals	22,909.9	25,073.4	29,049.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fish & Game Fund-Dedicated	68535	7,299.7	0.0	0.0	8,594.1	8,594.1
Unrestricted Fish & Game Fund-NonDed	68540	80.4	0.0	0.0	81.8	81.8
Unrestricted Total		7,380.1	0.0	0.0	8,675.9	8,675.9
Restricted Revenues						
Federal Receipts	51010	10,897.7	0.0	0.0	11,572.3	15,072.3
Restricted Total		10,897.7	0.0	0.0	11,572.3	15,072.3
Total Estimated Revenues		18,277.8	0.0	0.0	20,248.2	23,748.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	4,825.2	11,572.3	8,675.9	25,073.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	2.0	0.0	0.0	2.0
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.6	0.0	0.0	-12.6
Proposed budget increases:				
-Federal Authority for Wildlife Population Assessment and Species Research	0.0	3,500.0	0.0	3,500.0
-Intensive Management Field Operations	250.0	0.0	0.0	250.0
-Endangered Species Act Listings Coordination	236.6	0.0	0.0	236.6
FY2011 Governor	5,301.2	15,072.3	8,675.9	29,049.4

**Wildlife Conservation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	146	147	Annual Salaries	11,018,485
Part-time	37	38	Premium Pay	144,786
Nonpermanent	16	16	Annual Benefits	5,653,867
			<i>Less 3.77% Vacancy Factor</i>	(633,338)
			Lump Sum Premium Pay	0
Totals	199	201	Total Personal Services	16,183,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	0	4
Admin Asst III	0	0	0	1	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	2	1	1	0	4
Administrative Officer I	2	1	0	0	3
Analyst/Programmer III	1	0	1	1	3
Analyst/Programmer IV	2	1	2	0	5
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician III	3	1	1	0	5
Cartographer I	1	0	0	0	1
College Intern I	2	4	1	1	8
College Intern III	0	1	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	1	5
F&G Regional Spvr	2	1	1	0	4
F&W Technician II	0	1	0	0	1
F&W Technician III	5	4	2	6	17
F&W Technician IV	4	1	2	4	11
F&W Technician V	0	1	1	0	2
Fish & Game Program Tech	0	0	1	1	2
Graduate Intern I	0	0	0	1	1
Habitat Biologist IV	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	1	0	1	0	2
Internet Specialist I	0	0	1	0	1
Office Assistant I	3	0	0	1	4
Office Assistant II	1	1	1	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
Planner III	0	1	0	0	1
Prog Coordinator	0	0	0	1	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	0	0	1
Publications Spec II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Tech II	1	1	0	0	2
Statistical Technician II	0	1	1	1	3
Student Intern II	2	0	0	0	2
Wildlife Biologist I	2	1	1	3	7
Wildlife Biologist II	2	6	3	10	21
Wildlife Biologist III	8	14	3	22	47
Wildlife Biologist IV	3	2	1	1	7
Wildlife Physiologist II	1	0	0	1	2
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	59	49	36	57	201

Component Detail All Funds
Department of Fish and Game

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	15,272.3	15,030.2	15,030.2	15,530.2	16,183.8	653.6	4.2%
72000 Travel	786.2	706.7	706.7	706.7	851.7	145.0	20.5%
73000 Services	5,254.9	7,476.5	7,489.1	7,314.1	10,011.5	2,697.4	36.9%
74000 Commodities	1,269.4	1,597.4	1,597.4	1,522.4	2,002.4	480.0	31.5%
75000 Capital Outlay	327.1	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,909.9	24,810.8	24,823.4	25,073.4	29,049.4	3,976.0	15.9%
Fund Sources:							
1002 Fed Rcpts	10,897.7	11,322.3	11,322.3	11,572.3	15,072.3	3,500.0	30.2%
1004 Gen Fund	4,632.1	4,812.6	4,825.2	4,825.2	5,301.2	476.0	9.9%
1024 Fish/Game	7,299.7	8,594.1	8,594.1	8,594.1	8,594.1	0.0	0.0%
1194 F&G Nonded	80.4	81.8	81.8	81.8	81.8	0.0	0.0%
General Funds	4,632.1	4,812.6	4,825.2	4,825.2	5,301.2	476.0	9.9%
Federal Funds	10,897.7	11,322.3	11,322.3	11,572.3	15,072.3	3,500.0	30.2%
Other Funds	7,380.1	8,675.9	8,675.9	8,675.9	8,675.9	0.0	0.0%
Positions:							
Permanent Full Time	140	142	142	146	147	1	0.7%
Permanent Part Time	32	34	34	37	38	1	2.7%
Non Permanent	13	16	16	16	16	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
1002 Fed Rcpts		11,322.3										
1004 Gen Fund		4,812.6										
1024 Fish/Game		8,594.1										
1194 F&G Nonded		81.8										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

	Subtotal	24,823.4	15,030.2	706.7	7,489.1	1,597.4	0.0	0.0	0.0	142	34	16
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0346 Transfer federal funding authority from WC Special Projects to support game management projects												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	6	0

Federal receipt authority is needed for grant funding levels during FY10 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. The FY10 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address field survey and research work for biologists and technicians statewide. The division strives to keep its staff levels constant in order to maintain service levels to the public.

Two full-time and six part-time positions are transferred from the Wildlife Conservation Special Projects component and will be counted in the Wildlife Conservation component. The six positions are best represented by funding budgeted in the Wildlife Conservation component.

11-2229, Biometrician III - Juneau - PFT
 11-6009, Habitat Biologist III - Fairbanks - PFT

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-2227, Wildlife Biologist I - Juneau - PPT												
11-2253, F&W Technician IV - Juneau - PPT												
11-4004, Statistical Technician II - Juneau - PPT												
11-4325, F&W Technician II - Fairbanks - PPT												
11-4330, F&W Technician III - Soldotna - PPT												
11-5108, F&W Technician IV - Soldotna - PPT												
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One full-time position, PCN 11-5050 was transferred from the Wildlife Conservation component and will be counted in the Wildlife Conservation Special Projects component. The PCN is best represented by funding budgeted in the Special Projects component.												
11-5050, Fish & Wildlife Technician IV - Fairbanks												
ADN 11-0-0350 Position time status change from PPT to PFT for 11-2161, 11-2195, and 11-2228 due to changes in workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Converted the following positions in AKPAY from part-time (PPT) to full-time (PFT) due to changes in workload assignment:												
11-2195, Office Assistant I, Anchorage, effective 2/1/2009												
11-2228, Wildlife Biologist II - Juneau, effective 5/1/2009												
Will convert the following PCN 11-2161, Accounting Technician I - Juneau. Incumbent will vacate PCN fall 2009. Operated at less than 30 hours (less than PFT) with the agreement of the incumbent. Position assigned to support regional wildlife management operations and duties require full-time employment.												
ADN 11-0-0347 Adjust line items in Wildlife Conservation to budget for expected spending												
LIT		0.0	250.0	0.0	-175.0	-75.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY10. There is no expected change in service levels.												
Subtotal		25,073.4	15,530.2	706.7	7,314.1	1,522.4	0.0	0.0	0.0	146	37	16
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Federal Authority for Wildlife Population Assessment and Species Research												
Inc		3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,500.0										

Funding through the Pittman-Robertson Wildlife Restoration program is available through an annual grant agreement from the U.S. Fish & Wildlife Service. The program receives its receipts from federal excise taxes on guns and firearms. Sales nationwide on guns and firearms increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife.

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

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

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

The Division has increased its efforts to accomplish wildlife population surveys and field research starting in FY07 and continuing through FY09. Funding was appropriated through two CIP appropriations for Game Management, one in FY07 and one in FY08. The appropriations, although technically capital, have funded operating projects for the division. Once the appropriations are expended, the work supported by the funding cannot be supported. The appropriations total \$3.6 million and will be 85% spent by the end of FY10. The increased effort by regional biologists over the past 2 years can be maintained into FY11 by an increase of federal spending authority to this component.

Intensive Management Field Operations

	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

This increment provides funds to carry out focused predator management by the division in game management units (GMU) identified by the Board of Game under the Intensive Management (IM) statute. Teams of division employees specifically address low ungulate populations through the reduction of predators to accomplish the board's reduction objectives, directed by the IM statute.

The division engaged in three state-sponsored predator reduction operations during FY09; GMU 12 and 20E (north of Tok), and the Southern Alaska Peninsula Caribou Herd (SAPCH), and Unit 16 Bears. The operational costs were paid by one-time CIP appropriations. Recent field operations for predator control by the division reveals operating costs between \$100.0 and \$125.0 for a two to three week effort in each area. Three operations will be active during FY11, each necessitating helicopter support costs between \$50.0 and \$100.

Endangered Species Act Listings Coordination

	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		236.6										

This increment allows the state to become more involved in aspects of the federal Endangered Species Act (ESA) process including involvement in the development of recovery plans, the incidental take of listed species, and Section 7 permit consultation processes. It also provides funds to support, through reimbursable services agreements (RSAs), necessary consultations with the Departments of Natural Resources, Environmental Conservation, and Commerce, Community, and Economic Development. Finally, it supports inflationary costs to support the Department of Law involvement in the ESA program.

Congress passed the ESA as a tool to assure that species would not go extinct. It was meant as the ultimate safeguard and has been used successfully to prevent species extinctions, especially in cases where the threats to species survival are easily identifiable and manageable. An example was the Aleutian Canada Goose, where the main threats were over-harvest and predation by foxes, both of which were easily identifiable and manageable. This species was recovered and removed from the ESA. Up until recently, the act has been sparingly used in Alaska.

However, in the last several years, more species in Alaska have been listed including the polar bear and beluga whales in Cook Inlet. These species were listed based on assumed projections of decline associated with anticipated climate change or population trends over long periods. Also, new listing reviews have been initiated for the Yellow-billed loon, Kittlitz's murrelet, marbled murrelet, four species of ice seals, Pacific walrus, and Southeast Alaska herring.

Once a decision is made to list a species, the ESA specifies that critical habitat must be designated. This requires balancing biologic needs associated with species recovery against economic issues. A recovery plan must be prepared that specifies recovery objectives and research needs. Also, federal consultations occur on any project that has a federal nexus or results in a take of a listed species.

Personnel funding will be used to support PCN 11-1387.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
One seasonal position, PCN 11-2202 is transferred from the Wildlife Conservation Special Projects component and will be counted and funded in the Wildlife Conservation component.												
11-2202, Fish & Wildlife Technician III, SAACL, McGrath												
Transfer Fish & Wildlife Technician PCN 11-1387 from Commercial Fisheries for Endangered Species Act (ESA) Activities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
One seasonal Fish and Wildlife Tech III position in Ketchikan (vacant PCN 11-1387) is transferred from the Commercial Fisheries component to the Wildlife Conservation component for Endangered Species Act (ESA) response activities. A separate change record changes the position details.												
PCN 11-1387 Location Change and Time Status Change from PPT to PFT for Endangered Species Act (ESA) Activities												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1387 was formerly used by the Division of Commercial Fisheries as a seasonal Fish & Wildlife Technician (range 11). Commercial Fisheries does not need the position in FY11 and it is transferred to Wildlife Conservation via separate change record. Wildlife Conservation will assign the position to work fulltime on Endangered Species Act (ESA) listing response activities. The proposed job classification is a professional journey level biologist, Wildlife Biologist III (range 18). The position will be moved from Ketchikan to Anchorage.												
Transfer PCN 11-2166 from Anchorage to Palmer to Serve Communities and Wildlife Populations in the Southcentral Region												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 11-2166, a full-time Analyst Programmer III is assigned to assist regional biological staff with data management of wildlife harvest data systems. Field staff are located in Palmer to serve communities and wildlife populations in the Southcentral region. Co-location of staff position assigned to supportive work strengthens data system integrity. Location change from Anchorage to Palmer planned when additional office space in Palmer becomes available. Revised Program to move this position will be submitted early in 2010.												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated with health insurance increase: \$2.0												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August												

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

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
	Totals	29,049.4	16,183.8	851.7	10,011.5	2,002.4	0.0	0.0	0.0	147	38	16

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0112	Publications Tech II	PT	A	GP	Anchorage	2A	13C	9.0		29,574	0	0	18,449	48,023	0
11-0131	Information Officer II	FT	A	GP	Juneau	2A	17G / J	12.0		60,856	0	0	31,774	92,630	0
11-0290	F&W Technician IV	PT	A	GP	Fairbanks	2B	13C / D	11.0		38,231	0	1,261	23,669	63,161	0
11-1387	Wildlife Biologist III	FT	A	GP	Anchorage	2A	18A	12.0		52,176	0	0	28,867	81,043	81,043
11-1518	F&W Technician IV	PT	A	GP	Soldotna	2A	13G / J	11.0		43,263	0	2,922	25,911	72,096	0
11-2001	Division Director	FT	A	XE	Juneau	AA	27F	12.0		110,844	0	0	49,930	160,774	160,774
11-2002	Program Coordinator II	FT	A	SS	Juneau	2A	20D / E	8.0	**	46,863	0	0	23,054	69,917	0
11-2003	Wildlife Biologist IV	FT	P	SS	Anchorage	2A	20L	12.0		81,528	0	0	38,344	119,872	0
11-2006	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,473	0	0	22,268	54,741	0
11-2007	F&G Regional Spvr	FT	P	SS	Juneau	2A	22F	12.0		83,388	0	0	38,967	122,355	122,355
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	2L	18O / P	12.0		115,320	0	1,400	49,521	166,241	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	2A	20F / J	12.0		75,732	0	0	36,403	112,135	0
11-2011	Biometrician III	FT	A	SS	Anchorage	2A	20K	12.0		78,576	0	0	37,355	115,931	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	2B	18J / K	12.0		69,514	0	300	34,421	104,235	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	2A	18K / L	12.0		71,281	0	200	34,979	106,460	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	2L	18M / N	12.0		109,464	0	500	48,026	157,990	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	2A	18E / F	12.0		63,924	0	1,700	33,017	98,641	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	2A	17F / J	12.0		61,968	0	0	31,793	93,761	93,761
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	2A	16G / J	12.0		58,212	0	7,200	33,300	98,712	29,614
11-2023	F&W Technician III	PT	A	GP	Anchorage	2A	11C	4.0		11,568	0	5,340	9,460	26,368	26,368
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	2E	18J / K	12.0		76,380	0	300	36,720	113,400	0
11-2025	F&G Regional Spvr	FT	P	SS	Anchorage	2A	22K / L	12.0		92,149	0	0	41,901	134,050	134,050
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	2A	18E / F	12.0		63,924	0	200	32,515	96,639	28,992
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	2A	18N / O	12.0		76,956	0	1,300	37,248	115,504	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	2A	15G / J	12.0		54,324	0	5,014	31,265	90,603	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	2B	20F / J	12.0		78,756	0	0	37,415	116,171	0
11-2032	F&G Regional Spvr	FT	P	SS	Fairbanks	2B	22L / M	12.0		98,519	0	0	44,034	142,553	142,553
11-2033	Wildlife Biologist III	FT	P	GP	Delta Junction	2F	18N / O	12.0		91,098	0	300	42,002	133,400	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	2A	19J / K	12.0		73,764	0	300	36,197	110,261	0
11-2035	Wildlife Biologist IV	FT	P	SS	Fairbanks	2B	20N / O	12.0		92,976	0	0	42,178	135,154	0
11-2036	Wildlife Biologist III	FT	A	GP	Palmer	2A	18M / N	12.0		77,088	0	300	37,310	114,698	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	2I	18J / K	12.0		89,448	0	300	41,097	130,845	0
11-2039	Wildlife Biologist III	FT	P	SS	Glennallen	2E	18O / P	12.0		90,144	0	300	41,330	131,774	39,532
11-2041	Administrative Officer I	FT	A	SS	Anchorage	6A	17K / L	12.0		64,134	0	0	32,518	96,652	96,652
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	2A	18G	12.0		63,888	0	300	32,890	97,078	0
11-2043	Admin Asst III	FT	A	GP	Nome	2J	15J / K	12.0		74,046	0	0	36,191	110,237	110,237
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	2B	18G / J	12.0		68,162	0	300	34,321	102,783	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	2B	18K / L	12.0		74,244	0	300	36,005	110,549	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2049	Division Operations Manager	FT	A	SS	Juneau	2A	24J / K	12.0		100,288	0	0	44,626	144,914	101,440
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	2B	18B / C	12.0		57,726	0	300	30,826	88,852	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	2B	18G / J	12.0		68,162	0	500	34,388	103,050	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	12.0		42,168	0	0	25,515	67,683	67,683
11-2055	Administrative Assistant II	FT	A	GG	Anchorage	2A	14L / M	12.0		56,436	0	0	30,293	86,729	0
11-2056	Information Officer I	FT	A	SS	Anchorage	6A	14J / K	12.0		51,804	0	0	28,389	80,193	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	2A	18L / M	12.0		72,960	0	900	36,129	109,989	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	2A	16E / F	12.0		53,494	0	300	29,409	83,203	24,961
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	2L	18D / E	12.0		84,456	0	1,000	40,012	125,468	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20J / K	12.0		78,888	0	0	37,813	116,701	0
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	2A	16C / D	9.0	**	36,783	0	300	20,964	58,047	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14B / C	12.0		42,590	0	0	25,656	68,246	68,246
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	2K	18E / F	12.0		86,187	0	300	40,004	126,491	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	2H	18F	12.0		81,180	0	300	38,328	119,808	35,942
11-2068	Wildlife Biologist II	FT	A	GP	Nome	2J	16C / D	12.0		65,521	0	300	33,437	99,258	0
11-2069	Wildlife Biologist III	FT	A	GP	Dillingham	2H	18L / M	12.0		92,658	0	300	42,525	135,483	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	2B	18N / O	12.0		81,408	0	0	38,304	119,712	119,712
11-2073	Wildlife Biologist III	FT	A	SS	Tok	2F	18F / J	12.0		76,932	0	300	36,905	114,137	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	2B	15M / N	12.0		64,284	0	1,456	33,409	99,149	0
11-2075	F&W Technician IV	PT	A	GP	Anchorage	2A	13D / E	11.0		38,364	0	1,454	23,779	63,597	0
11-2076	Publications Spec II	FT	A	GP	Juneau	2A	16F / G	12.0		55,896	0	0	30,113	86,009	0
11-2078	Information Officer II	FT	A	GP	Anchorage	2A	17M / N	12.0		70,770	0	0	35,094	105,864	31,759
11-2081	Publications Tech II	FT	A	GP	Fairbanks	2B	13L / M	12.0		53,737	0	0	29,390	83,127	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	2B	22F	11.0	**	77,264	0	0	36,319	113,583	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		29,964	0	0	21,428	51,392	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	2B	16F / G	12.0		56,921	0	300	30,556	87,777	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	2H	16A / B	10.0		48,746	0	500	25,987	75,233	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	2A	14B / C	12.0		41,414	0	0	25,263	66,677	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	2A	16J / K	12.0		60,123	0	400	31,662	92,185	0
11-2091	F&G Regional Spvr	FT	A	SS	Anchorage	2A	22F	12.0		83,388	0	0	38,967	122,355	122,355
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	2E	16G / J	12.0		63,653	0	300	32,811	96,764	29,029
11-2093	Administrative Assistant II	FT	A	GP	Juneau	2A	14D / E	12.0		43,794	0	0	26,060	69,854	69,854
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	2B	16J / K	12.0		61,674	0	300	31,795	93,769	0
11-2098	Wildlife Biologist III	FT	A	SS	Petersburg	2A	18J / K	12.0		68,808	0	1,300	34,519	104,627	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	2A	18J / K	12.0		68,808	0	1,300	34,519	104,627	0
11-2100	Wildlife Biologist III	FT	A	SS	Ketchikan	2A	18L / M	12.0		71,946	0	300	35,235	107,481	0
11-2101	Wildlife Biologist III	FT	P	GP	Kodiak	2D	18N / O	12.0		85,602	0	300	40,162	126,064	0
11-2104	Wildlife Biologist III	FT	A	GP	Anchorage	2A	18C / C	12.0		55,896	0	300	30,213	86,409	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	2B	18M / N	12.0		78,726	0	300	37,859	116,885	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	2A	12G / J	12.0		43,944	0	0	26,110	70,054	70,054
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	2B	14C / D	12.0		45,143	0	0	26,511	71,654	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	2B	12B / C	12.0		37,760	0	0	24,039	61,799	61,799
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22D / E	12.0		78,906	0	0	37,466	116,372	0
11-2113	Wildlife Biologist III	FT	P	GP	Fairbanks	2B	18M / N	12.0		78,726	0	0	37,758	116,484	0
11-2119	Biometrician III	FT	A	GP	Anchorage	2A	20N / O	12.0		89,754	0	0	41,452	131,206	0
11-2121	Wildlife Biologist III	FT	A	GP	Fairbanks	2B	18J / K	12.0		70,812	0	0	35,108	105,920	0
11-2122	Wildlife Biologist III	FT	P	SS	Anchorage	2A	18N	12.0		76,836	0	7,300	39,217	123,353	37,006
11-2127	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20C / D	12.0		64,181	0	0	32,887	97,068	0
11-2128	Project Assistant	FT	P	SS	Anchorage	6A	16M / N	12.0		65,368	0	1,971	33,592	100,931	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	2B	10F / G	12.0		38,436	0	0	24,265	62,701	62,701
11-2130	Wildlife Biologist III	FT	P	GP	Fairbanks	2B	18N / O	12.0		81,678	0	300	38,847	120,825	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	2A	13E	2.0	*	7,067	0	979	4,593	12,639	0
11-2132	Wildlife Biologist II	FT	A	GP	Anchorage	2A	16K / L	12.0		60,491	0	300	31,752	92,543	0
11-2133	Wildlife Biologist II	FT	A	GP	Fairbanks	2B	16C / D	12.0		51,324	0	300	28,682	80,306	0
11-2134	Internet Specialist I	FT	A	GP	Juneau	2A	16B / C	12.0		48,072	0	0	27,492	75,564	75,564
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2F	13G / J	10.0		45,620	0	6,315	26,887	78,822	0
11-2136	Wildlife Biologist III	FT	A	GG	Fairbanks	2B	18K / L	12.0		74,484	0	300	36,438	111,222	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	2B	20L / M	12.0		86,724	0	0	40,437	127,161	0
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	2A	18F / G	12.0		63,888	0	0	32,789	96,677	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	2A	17A / B	12.0		49,649	0	0	28,020	77,669	0
11-2142	Office Assistant I	FT	A	GG	Anchorage	2A	8L / M	12.0		37,446	0	0	23,934	61,380	0
11-2145	F&W Technician V	PT	P	GP	Juneau	2A	14N / O	9.0	**	44,405	0	2,123	24,127	70,655	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	2A	13C	3.5		11,501	0	4,549	8,698	24,748	0
11-2150	Wildlife Biologist I	PT	A	GP	Anchorage	2A	14G / J	11.0		46,321	0	2,048	26,642	75,011	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	2B	11E / F	10.0		32,575	0	4,434	21,889	58,898	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20F / G	12.0		72,695	0	0	35,739	108,434	108,434
11-2154	F&W Technician III	PT	A	GP	Tok	2F	11B / C	10.0		32,709	0	901	20,750	54,360	0
11-2156	F&W Technician IV	FT	A	GP	Juneau	2A	13G / J	12.0		47,196	0	1,089	27,564	75,849	15,170
11-2160	F&W Technician III	PT	A	GP	Fairbanks	2B	11C / D	10.0		30,126	0	2,776	20,513	53,415	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	2A	12C / C	12.0		36,960	0	0	23,771	60,731	60,731
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	2A	16F / G	8.0	**	37,264	0	0	20,075	57,339	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	2A	12K / L	12.0		47,136	0	0	26,826	73,962	0
11-2166	Analyst/Programmer III	FT	A	GP	Palmer	2A	18E / F	12.0		61,302	0	0	31,923	93,225	0
11-2168	Prog Coordinator	FT	A	GP	Sitka	2A	20J / K	12.0		76,389	0	0	36,976	113,365	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	2A	14F / G	10.0		39,732	0	1,384	23,264	64,380	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	2A	22B / C	12.0		73,926	0	0	35,798	109,724	109,724

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2177	F&W Technician IV	FT	A	GP	Anchorage	2A	13E / F	12.0		42,883	0	0	25,755	68,638	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	2I	16C / D	12.0		64,934	0	300	33,240	98,474	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	2A	20J / K	12.0		78,576	0	0	37,355	115,931	34,779
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	2J	20K / L	10.0	**	89,253	0	600	39,292	129,145	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	2A	18O / P	12.0		81,210	0	300	38,338	119,848	0
11-2186	Wildlife Biologist III	FT	A	GP	Juneau	2A	18C / D	12.0		57,576	0	300	30,776	88,652	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22M	12.0		96,624	0	0	43,399	140,023	140,023
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	2B	16C / D	10.0	**	42,573	0	0	23,752	66,325	66,325
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	2A	12F / G	12.0		41,530	0	0	25,301	66,831	0
11-2195	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,582	0	0	21,300	50,882	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	2A	11B / C	11.0		31,217	0	1,495	21,399	54,111	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	2A	19E / F	12.0		67,021	0	0	33,485	100,506	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	2A	20F / J	12.0		74,478	0	0	35,983	110,461	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	2I	11B	6.0		21,894	0	2,021	13,706	37,621	0
11-2203	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18M / N	12.0		75,696	0	0	36,744	112,440	0
11-2204	Wildlife Biologist IV	FT	A	SS	Anchorage	2A	20E / F	12.0		72,996	0	0	35,486	108,482	0
11-2205	Analyst/Programmer III	FT	A	GP	Juneau	2A	18B / C	12.0		55,199	0	0	29,879	85,078	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	2B	20G / J	12.0		77,081	0	0	37,207	114,288	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	2A	18L / M	12.0		73,730	0	0	35,732	109,462	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	2B	16J / K	12.0		62,808	0	0	32,427	95,235	95,235
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	2A	16F / G	12.0		55,896	0	600	30,314	86,810	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	2A	10K / L	12.0		39,987	0	0	24,785	64,772	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,509	0	500	30,150	86,159	0
11-2215	Wildlife Biologist II	FT	A	GP	Fairbanks	2B	16G / J	12.0		60,038	0	300	31,600	91,938	0
11-2216	Wildlife Biologist III	FT	A	SS	Anchorage	2A	18K / L	12.0		69,131	0	0	34,192	103,323	0
11-2217	Planner III	FT	A	GP	Fairbanks	2B	19G / J	12.0		73,944	0	0	36,157	110,101	0
11-2218	Wildlife Biologist II	FT	A	GP	Palmer	2A	16A / B	12.0		45,935	0	0	26,777	72,712	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	2A	13E	4.0		14,056	0	7,296	10,948	32,300	32,300
11-2225	Wildlife Biologist III	FT	A	GP	Nome	2J	18G	12.0		85,608	0	500	40,231	126,339	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	2A	14D	8.0		29,152	0	0	17,358	46,510	0
11-2228	Wildlife Biologist II	FT	A	GP	Juneau	2A	16F / G	12.0		55,664	0	400	30,169	86,233	0
11-2229	Biometrician III	FT	A	GP	Juneau	2A	20L	12.0		81,852	0	0	38,805	120,657	48,263
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	2B	17C	12.0		56,088	0	0	29,824	85,912	85,912
11-2231	Wildlife Biologist I	FT	A	GP	Bethel	2K	14B / C	12.0		57,628	0	2,897	31,663	92,188	0
11-2232	Wildlife Biologist III	FT	A	GP	Soldotna	2A	18E / F	12.0		61,489	0	0	31,986	93,475	0
11-2233	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20G / J	12.0		76,032	0	0	36,856	112,888	0
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	2D	14G / J	12.0		54,257	0	3,351	30,686	88,294	0
11-2236	F&W Technician IV	PT	P	GP	Palmer	2A	13J	11.0		43,263	0	4,656	26,492	74,411	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	2A	11K / L	11.0		40,059	0	983	24,189	65,231	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	2B	18J / K	12.0		71,460	0	500	35,492	107,452	0
11-2239	F&W Technician V	PT	A	GP	Fairbanks	2B	14G / J	10.0		43,703	0	6,123	26,181	76,007	0
11-2242	Wildlife Biologist I	PT	A	GP	Fairbanks	2B	14E / F	10.0		39,628	0	5,736	24,687	70,051	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	2B	11B	6.0		17,514	0	0	11,562	29,076	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	2B	17G / J	12.0		63,072	0	955	32,836	96,863	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	6B	16E / F	4.5	*	21,349	0	0	11,290	32,639	0
11-2246	F&W Technician III	PT	A	GP	Fairbanks	2B	11C / D	9.0		27,209	0	3,331	18,773	49,313	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	2A	15F / G	12.0		51,945	0	1,161	29,178	82,284	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	2A	14A / B	4.5	*	15,270	0	1,253	9,806	26,329	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	2A	13C / D	9.0		29,630	0	1,213	18,874	49,717	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	2A	12G	12.0		42,168	0	0	25,515	67,683	0
11-2255	F&W Technician III	PT	A	GP	Kotzebue	2L	11C	1.0		4,107	0	0	1,850	5,957	0
11-2257	F&W Technician III	PT	A	GP	Juneau	2A	11D / E	11.0		33,130	0	1,100	21,907	56,137	0
11-2258	Cartographer I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,720	0	0	25,030	65,750	0
11-2262	F&W Technician III	PT	A	GP	Juneau	2A	11G / J	2.5		8,558	0	1,579	5,768	15,905	0
11-2267	Education Assoc III	FT	A	GP	Kotzebue	2L	17A / B	12.0		70,711	0	1,059	35,429	107,199	0
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	2A	24L / M	12.0		108,618	0	0	47,305	155,923	155,923
11-2270	Program Coordinator I	FT	A	GP	Juneau	2A	18B / C	12.0		55,896	0	0	30,113	86,009	86,009
11-2273	Education Assoc III	FT	A	GP	Juneau	2A	17G / J	12.0		60,648	0	918	32,012	93,578	23,395
11-2274	Biometrician III	FT	A	GP	Anchorage	2A	20E / F	12.0		69,608	0	0	34,705	104,313	0
11-2278	Habitat Biologist IV	FT	A	GP	Juneau	2A	20L	12.0		81,852	0	0	38,805	120,657	120,657
11-2281	F&W Technician III	PT	A	GP	Anchorage	2A	11B	3.5		9,825	0	3,885	7,914	21,624	0
11-2282	Wildlife Biologist I	PT	A	GP	Anchorage	2A	14G / J	6.0		25,014	0	6,917	16,390	48,321	0
11-2283	Education Assoc III	FT	A	GP	Anchorage	2A	17D / E	12.0		55,509	0	831	30,261	86,601	21,650
11-2286	Wildlife Biologist II	FT	A	GP	Craig	2A	16D / E	12.0		51,791	0	300	28,838	80,929	0
11-2287	Planner I	PT	A	GP	Fairbanks	2B	15D / E	9.0		36,789	0	0	20,865	57,654	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	2F	16C / D	12.0		56,630	0	300	30,459	87,389	0
11-4004	Statistical Technician II	PT	A	GP	Juneau	2A	14B	10.0		33,980	0	0	20,874	54,854	0
11-4197	Office Assistant I	PT	A	GP	Nome	2J	8C	3.0		9,717	0	0	4,678	14,395	0
11-4236	Office Assistant III	PT	A	GP	Galena	2I	11A	2.5		8,880	0	0	4,161	13,041	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	2B	9B	10.0		25,940	0	0	18,182	44,122	0
11-4330	F&W Technician III	PT	A	GP	Soldotna	2A	11A / B	4.0		11,041	0	0	7,495	18,536	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	2A	13A / B	4.0		12,368	0	710	8,178	21,256	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	2B	18N / O	12.0		81,678	0	0	38,747	120,425	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	2A	12G / J	12.0		42,538	0	0	25,639	68,177	0
11-IN0900	College Intern I	NP	N	EE	Fairbanks	EE	8A	4.0		10,688	0	0	1,117	11,805	2,951
11-IN0901	College Intern III	NP	N	EE	Fairbanks	EE	10A	4.0		12,052	0	0	1,259	13,311	3,328
11-IN0903	College Intern I	NP	N	EE	Fairbanks	EE	8A	2.0		5,344	0	0	558	5,902	0
11-IN0904	Student Intern II	NP	N	EE	Anchorage	AA	7A	2.0		4,492	0	0	469	4,961	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: FY2011 Governor (7749)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-IN0905	Student Intern II	NP	N	EE	Anchorage	AA	7A	2.0		4,492	0	0	469	4,961	0
11-IN0918	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,748	0	0	496	5,244	0
11-IN0919	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,748	0	0	496	5,244	0
11-IN0922	College Intern I	NP	N	EE	Palmer	BB	8A	2.0		4,886	0	0	511	5,397	0
11-IN0923	Graduate Intern I	NP	N	EE	Kodiak	CC	14A	2.0		7,318	0	0	765	8,083	0
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	2B	18A	4.0	**	18,088	0	0	5,876	23,964	23,964
11-N08046	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,016	0	0	838	8,854	0
11-N08075	College Intern I	NP	N	EE	Juneau	AA	8A	2.0		4,748	0	0	496	5,244	0
11-N08152	College Intern I	NP	N	EE	Fairbanks	EE	8A	2.0		5,344	0	0	558	5,902	0
11-N09078	F&W Technician III	NP	N	GP	Anchorage	2A	11A	3.0		8,196	0	0	856	9,052	0
11-N09095	F&W Technician III	NP	N	GP	Palmer	2A	11A	3.0		8,196	0	0	856	9,052	0
11-N09125	F&W Technician III	NP	N	GG	Soldotna	2A	11A	2.0		5,464	0	0	571	6,035	0

Total Salary Costs:														11,018,485	
Total COLA:														0	
Total Premium Pay:														144,786	
Total Benefits:														5,653,867	
Total Pre-Vacancy:														16,817,138	
Minus Vacancy Adjustment of 3.77%:														(633,338)	
Total Post-Vacancy:														16,183,800	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														16,183,800	
Total Component Positions:		201	0	0											
Full Time Positions:		147	0	0											
Part Time Positions:		38	0	0											
Non Permanent Positions:		16	0	0											
Positions in Component:		201	0	0											
Total Component Months:		2,103.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,818,868	8,486,747	52.44%
1004 General Fund Receipts	3,278,809	3,155,328	19.50%
1024 Fish and Game Fund	4,635,440	4,460,868	27.56%
1194 Fish and Game Nondedicated Receipts	84,021	80,857	0.50%
Total PCN Funding:	16,817,138	16,183,800	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		786.2	706.7	851.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			786.2	706.7	851.7
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.	539.4	515.2	585.0
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	29.6	29.0	35.0
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).	114.4	105.0	154.2
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	11.8	8.0	13.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	91.0	45.0	60.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.0	4.5	4.5

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		5,254.9	7,314.1	10,011.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			5,254.9	7,314.1	10,011.5
73025	Education Services	Employee training, tuition, and conference attendance fees. National organizations including: Association of Fish & Wildlife Agencies (AFWA), Western Association of Fish & Wildlife Agencies (WAFWA)	100.7	101.0	116.0
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.	14.3	14.1	20.0
73150	Information Technlgy	Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	76.1	72.0	95.6
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.	157.0	190.0	197.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvc s RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	760.3	807.4	1,051.6
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	44.9	125.0	158.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and	145.4	180.0	197.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			5,254.9	7,314.1	10,011.5
		DHL services, postage			
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	6.7	7.0	11.0
73525	Utilities	Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glennallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel).	185.0	190.0	217.0
		Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel).			
		Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glennallen, King Salmon, Dillingham, Fairbanks, Delta Junction, Tok).			
		Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center (near Kenai/Soldotna).			
		Division facilities where heating oil must be paid directly (Haines, Kodiak, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).			
73650	Struc/Infstruct/Land	Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land, structures, and rooms/space. Rental on modular office building, Fairbanks.	136.3	175.0	197.0
		Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			5,254.9	7,314.1	10,011.5
73675	Equipment/Machinery	Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental for office equipment including postage machines and copiers.	221.0	325.0	425.0
73750	Other Services (Non IA Svcs)	Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Contracts and cooperative agreements with various organizations, individuals, and non-Alaska Universities for services and specialized studies. Taxidermy services to prepare hides for auction. Building security services, Juneau, Anchorage, Fairbanks. Printing of Hunting Regulation booklets, Drawing Hunt Supplements, Drawing and Tier II applications. Printing of species management and research reports. Printing brochures and small booklets. Payment for return of Harvest Tickets in NW Alaska region.	1,751.1	2,692.6	4,686.4
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering	283.7	335.0	350.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			5,254.9	7,314.1	10,011.5	
		hunting and trapping license sales and payments to licensing vendors for individual sales.				
73803	Conservation/Envirn (IA Svcs)	FishGm/Com	RSA to ADFG / Commissioner's Office to support an Assistant Commissioner.	73.3	176.1	185.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting; Land use planning, and support for Library services (ARLIS).	103.7	285.0	285.0
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)	39.1	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	FishGm/FishGm	RSA to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions. Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.	390.7	495.0	495.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees. Position also serves as liaison between ADFG and Department of Public Safety, Bureau of	43.5	45.0	45.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			5,254.9	7,314.1	10,011.5
		Wildlife Enforcement.			
73803	Conservation/Environ (IA Svcs)	FishGm/SF			
		RSA to ADFG / Sport Fish for departmental position and services of a Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department.	20.9	24.0	26.0
73803	Conservation/Environ (IA Svcs)	FishGm/Subs			
		RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	50.0	50.0	50.0
73803	Conservation/Environ (IA Svcs)	NatRes			
		RSA to Dept. 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 (FY11 increment).	14.8	80.0	135.0
73803	Conservation/Environ (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 in FY10. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	48.8	95.0	105.0
73803	Conservation/Environ (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.	0.0	90.0	95.0
73803	Conservation/Environ (IA Svcs)	DEC			
		RSA to DEC for consultation on Endangered Species Act listing and ramifications (FY11 increment).	0.0	0.0	25.0
73803	Conservation/Environ (IA Svcs)	Commerce			
		RSA to Commerce for consultation on Endangered Species Act listing and ramifications (FY11 increment).	0.0	0.0	25.0
73812	Legal	Law			
		RSA to Law for services of an Assistant Attorney General to assist the department on responding to	182.0	210.0	240.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			5,254.9	7,314.1	10,011.5	
		Endangered Species Act (ESA) issues. FY11 funding increment.				
73824	Aircraft (Interagency Services)	PubSaf	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	0.3	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	0.0	50.0	50.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Dept. of Transportation for State Equipment Fleet costs statewide.	235.4	240.0	269.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,269.4	1,522.4	2,002.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,269.4	1,522.4	2,002.4
74200	Business	Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software. Subscriptions to publications.	419.5	499.4	587.4
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.	50.5	70.0	95.0
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Cleaning supplies. Non-food supplies for field camps. Alcohol used to sterilize instruments in the field when capturing animals.	79.6	93.0	135.0
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	373.2	485.0	695.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	62.0	65.0	95.0
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. Fuel expenses for	284.6	310.0	395.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,269.4	1,522.4	2,002.4
division owned aircraft, watercraft, trucks, snowmachines, ATVs.					

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		327.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			327.1	0.0	0.0
75310	Struct Purchases	Weatherports for Galena area office. Temporary shelters serving as hunter check stations.	11.3	0.0	0.0
75535	Architect/Engineer-Cap Outlay	Assessment for installation of footbridge at Reflection Lake, Palmer Hay Flats.	9.2	0.0	0.0
75751	Aircraft (Capital Outlay - Equipment)	Cessna 206 for caribou photo census capabilities.	224.3	0.0	0.0
75754	Boats And Marine	Outboard motors for waterfowl program. Boat trailer replacement for Kodiak area office.	24.2	0.0	0.0
75799	Electronic	Office copier leases in Soldotna & Dillingham.	2.9	0.0	0.0
75830	Info Technology	Digital scanner. Camera equipment to equip aircraft for photo census capabilities.	41.0	0.0	0.0
75870	Medical & Scientific	Subzero freezer for sample storage.	8.7	0.0	0.0
76150	Other Equipment	Office copier leases in Anchorage & Palmer.	5.5	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	7,299.7	8,594.1	8,594.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,299.7	8,594.1	8,594.1

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits, tags, shooting range patron fees, sanctuary access permits, educational publications, and waterfowl stamps and limited edition prints 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 FY11.

DEDICATED: hunting and trapping licenses, special permits, shooting range patron fees

All receipts are dedicated except Sanctuary Access Permit Fees, Waterfowl Conservation Limited Edition Prints, and education publications and videos.

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68540	Unrestricted Fish & Game Fund-NonDed	80.4	81.8	81.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68540	Unrestricted Fish & Game Fund-NonDed		11500000	12124	80.4	81.8	81.8

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits, tags, shooting range patron fees, sanctuary access permits, educational publications, and waterfowl stamps and limited edition prints 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 FY11.

NON-DEDICATED: Sanctuary Access Permit Fees, Waterfowl Conservation Limited Edition Prints, and education publications and videos.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51010	Federal Receipts	10,897.7	11,572.3	15,072.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57115	Fed Indirect Recovry Indirect Cost assessment of 7.5% on Wildlife Restoration Federal Funding paid to the ADFG/Division of Administrative Services via RSA (distribution by RSA required as per AS 16.05.110 (b)).		11509000	11100	760.3	807.4	1,051.6
57660	Wld Lfe Restrtn Rit Pittman-Robertson Wildlife Restoration Act of 1937 (PR). This is a permanent and indefinite appropriation. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components.		11500000	11100	10,137.4	10,764.9	14,020.7

Funds are administered by the Division of Federal Assistance, U.S. Fish & Wildlife Service. Apportionments to states are based on a formula that includes 50% for land and water area and 50% for the number of paid hunting licenses sold per year. Alaska is one of three states receiving the maximum of 5% based solely on land and water area. Cost-sharing is required and equates to 75% federal and 25% state. States must pass assent legislation to comply with the Wildlife Restoration Act and must dedicate hunting license revenues toward the administration of the wildlife agency.

Apportionments in two subcategories, Wildlife Restoration and Hunter Education, are distributed yearly. The yearly apportionments to Alaska have fluctuated by 10-15%, both up and down, based upon receipts to the federal trust fund. The average apportionment for the past three years for Wildlife Restoration is \$12.3 million. Significant sales increases have been recorded during 2008 and 2009 and the projected amount for Alaska will be over \$15 million. 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.

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	Intra-dept	FishGm/AdminSvcs	760.3	807.4	1,051.6	
				73169 Federal Indirect Rate Allocation subtotal:	760.3	807.4	1,051.6
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/Boards	169.9	169.9	169.9	
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/DAS	283.7	335.0	350.0	
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/Com	73.3	176.1	185.0	
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/SF	103.7	285.0	285.0	
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/Hab	39.1	75.0	75.0	
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/FishGm	390.7	495.0	495.0	

Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.					
73803	Conservation/Environ (IA Svcs)	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees. Position also serves as liaison between ADFG and Department of Public Safety, Bureau of Wildlife Enforcement.	Intra-dept	FishGm/SF	43.5	45.0	45.0
73803	Conservation/Environ (IA Svcs)	RSA to ADFG / Sport Fish for departmental position and services of a Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department.	Intra-dept	FishGm/SF	20.9	24.0	26.0
73803	Conservation/Environ (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, Subsistence Policy Support through Assistant Director	Intra-dept	FishGm/Subs	50.0	50.0	50.0
73803	Conservation/Environ (IA Svcs)	RSA to Dept. 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 (FY11 increment).	Inter-dept	NatRes	14.8	80.0	135.0
73803	Conservation/Environ (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 in FY10. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	Inter-dept	Univ	48.8	95.0	105.0
73803	Conservation/Environ (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	0.0	90.0	95.0
73803	Conservation/Environ (IA Svcs)	RSA to DEC for consultation on Endangered Species Act listing and ramifications (FY11 increment).	Inter-dept	DEC	0.0	0.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA to Commerce for consultation on Endangered Species Act listing and ramifications (FY11 increment).	Inter-dept	Commerce	0.0	0.0	25.0
73803 Conservation/Environ (IA Svcs) subtotal:					1,238.4	1,920.0	2,065.9
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	Inter-dept	Law	182.0	210.0	240.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
	Endangered Species Act (ESA) issues. FY11 funding increment.					
73824	Aircraft (Interagency Services)	Inter-dept	PubSaf	182.0 0.3	210.0 15.0	240.0 15.0
			73812 Legal subtotal:			
				0.3	15.0	15.0
73825	Marine (IA Svcs)	Intra-dept	FishGm/CommFish	0.0	50.0	50.0
			73824 Aircraft (Interagency Services) subtotal:			
				0.0	50.0	50.0
73848	State Equip Fleet	Inter-dept	Trans	235.4	240.0	269.0
			73825 Marine (IA Svcs) subtotal:			
				0.0	50.0	50.0
			73848 State Equip Fleet subtotal:			
				235.4	240.0	269.0
			Wildlife Conservation total:			
				2,416.4	3,242.4	3,691.5
			Grand Total:			
				2,416.4	3,242.4	3,691.5