

# **State of Alaska FY2011 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 which 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.

### Key Component Challenges

See RDU Narrative.

### Significant Changes in Results to be Delivered in FY2011

No service level changes are anticipated.

### Major Component Accomplishments in 2009

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.

### 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

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 Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,454.4	3,756.9	3,922.9
72000 Travel	155.3	433.5	448.5
73000 Services	2,347.6	5,714.3	6,084.3
74000 Commodities	356.3	1,154.6	1,204.6
75000 Capital Outlay	55.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,368.6</b>	<b>11,059.3</b>	<b>11,660.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,597.7	8,053.4	8,478.4
1004 General Fund Receipts	1,378.7	912.9	912.9
1007 Inter-Agency Receipts	507.0	726.0	1,226.0
1018 Exxon Valdez Oil Spill Settlement	175.1	200.0	50.0
1024 Fish and Game Fund	213.9	325.2	375.2
1061 Capital Improvement Project Receipts	142.5	384.2	110.2
1108 Statutory Designated Program Receipts	353.7	457.6	507.6
<b>Funding Totals</b>	<b>5,368.6</b>	<b>11,059.3</b>	<b>11,660.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Exxon Valdez Oil Spill Settlement	51392	175.1	0.0	0.0	200.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	213.9	0.0	0.0	325.2	375.2
<b>Unrestricted Total</b>		<b>389.0</b>	<b>0.0</b>	<b>0.0</b>	<b>525.2</b>	<b>425.2</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2,597.7	0.0	0.0	8,053.4	8,478.4
Interagency Receipts	51015	507.0	0.0	0.0	726.0	1,226.0
Statutory Designated Program Receipts	51063	353.7	0.0	0.0	457.6	507.6
Capital Improvement Project Receipts	51200	142.5	0.0	0.0	384.2	110.2
<b>Restricted Total</b>		<b>3,600.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,621.2</b>	<b>10,322.2</b>
<b>Total Estimated Revenues</b>		<b>3,989.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,146.4</b>	<b>10,747.4</b>

**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>
<b>FY2010 Management Plan</b>	<b>912.9</b>	<b>8,053.4</b>	<b>2,093.0</b>	<b>11,059.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Excess SDPR Authority for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	0.0	0.0	100.0	100.0
-Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match	0.0	425.0	-425.0	0.0
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	0.0	0.0	1.0	1.0
<b>Proposed budget increases:</b>				
-Inter-Agency Receipts for Steller Sea Lion Studies	0.0	0.0	500.0	500.0
<b>FY2011 Governor</b>	<b>912.9</b>	<b>8,478.4</b>	<b>2,269.0</b>	<b>11,660.3</b>

**Wildlife Conservation Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	27	29	Annual Salaries	2,622,708
Part-time	22	20	Premium Pay	38,437
Nonpermanent	10	9	Annual Benefits	1,378,369
			<i>Less 2.89% Vacancy Factor</i>	(116,614)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>58</b>	<b>Total Personal Services</b>	<b>3,922,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician II	0	2	0	0	2
Boat Officer II	1	0	0	0	1
College Intern II	0	2	0	0	2
Esa Response Coordinator	1	0	0	0	1
F&W Technician III	3	1	4	3	11
F&W Technician IV	1	1	0	0	2
F&W Technician V	0	0	1	2	3
Fish & Game Program Tech	0	0	0	8	8
Graduate Intern II	0	1	0	0	1
Office Assistant I	0	1	0	0	1
Regulations Spec II	1	0	0	0	1
Wildlife Biologist I	2	0	0	1	3
Wildlife Biologist II	2	1	2	2	7
Wildlife Biologist III	1	1	3	1	6
Wildlife Biologist IV	0	1	1	0	2
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
<b>Totals</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>17</b>	<b>58</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	2,454.4	4,006.9	4,006.9	3,756.9	3,922.9	166.0	4.4%
72000 Travel	155.3	433.5	433.5	433.5	448.5	15.0	3.5%
73000 Services	2,347.6	5,714.3	5,714.3	5,714.3	6,084.3	370.0	6.5%
74000 Commodities	356.3	1,154.6	1,154.6	1,154.6	1,204.6	50.0	4.3%
75000 Capital Outlay	55.0	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>5,368.6</b>	<b>11,309.3</b>	<b>11,309.3</b>	<b>11,059.3</b>	<b>11,660.3</b>	<b>601.0</b>	<b>5.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,597.7	8,303.4	8,303.4	8,053.4	8,478.4	425.0	5.3%
1004 Gen Fund	1,378.7	912.9	912.9	912.9	912.9	0.0	0.0%
1007 I/A Rcpts	507.0	726.0	726.0	726.0	1,226.0	500.0	68.9%
1018 EVOSS	175.1	200.0	200.0	200.0	50.0	-150.0	-75.0%
1024 Fish/Game	213.9	325.2	325.2	325.2	375.2	50.0	15.4%
1061 CIP Rcpts	142.5	384.2	384.2	384.2	110.2	-274.0	-71.3%
1108 Stat Desig	353.7	457.6	457.6	457.6	507.6	50.0	10.9%
<b>General Funds</b>	<b>1,378.7</b>	<b>912.9</b>	<b>912.9</b>	<b>912.9</b>	<b>912.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,597.7</b>	<b>8,303.4</b>	<b>8,303.4</b>	<b>8,053.4</b>	<b>8,478.4</b>	<b>425.0</b>	<b>5.3%</b>
<b>Other Funds</b>	<b>1,392.2</b>	<b>2,093.0</b>	<b>2,093.0</b>	<b>2,093.0</b>	<b>2,269.0</b>	<b>176.0</b>	<b>8.4%</b>
<b>Positions:</b>							
Permanent Full Time	24	30	30	27	29	2	7.4%
Permanent Part Time	16	26	26	22	20	-2	-9.1%
Non Permanent	5	10	10	10	9	-1	-10.0%

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
1002 Fed Rcpts		8,303.4										
1004 Gen Fund		912.9										
1007 I/A Rcpts		726.0										
1018 EVOSS		200.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		384.2										
1108 Stat Desig		457.6										
<b>Subtotal</b>		<b>11,309.3</b>	<b>4,006.9</b>	<b>433.5</b>	<b>5,714.3</b>	<b>1,154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>26</b>	<b>10</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects</b>												
Trin		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												
<b>ADN 11-0-0346 Transfer federal funding authority to Wildlife Conservation Component to support game management projects</b>												
Trout		-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Federal spending authority in the Wildlife Conservation Special Projects component is in excess of expected receipts for FY10 from the grant program source, State Wildlife Grants. Federal authority is transferred within the appropriation to the Wildlife Conservation component for use with a grant funding under Pittman-Robertson Wildlife Restoration. The division strives to keep its staff levels constant in order to maintain service levels to the public.												
<b>ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-6	0
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												
11-2227, Wildlife Biologist I - Juneau - PPT												
11-2253, F&W Technician IV - Juneau - PPT												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-4004, 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												
<b>ADN 11-0-0352 Position time status change from PFT to PPT for 11-1659, 11-2164, and 11-5050 due to a change in workload.</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Converted positions in AKPAY from full-time (PFT) to part-time (PPT) due to a change in workload assignment.												
11-1659, Wildlife Biologist I, Anchorage, effective 8/7/2008												
11-2164, Fish & Wildlife Technician IV, effective 2/25/2009												
11-5050, Fish & Wildlife Technician III, effective 2/24/2009												
<b>ADN 11-0-0351 Position time status change from PPT to PFT for 11-2240 due to a change in workload</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Converted position in AKPAY from part-time (PPT) to full-time (PFT) due to a change in workload assignment.												
11-2240, Accounting Clerk, Fairbanks, effective 5/1/2009												
<b>Subtotal</b>		<b>11,059.3</b>	<b>3,756.9</b>	<b>433.5</b>	<b>5,714.3</b>	<b>1,154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>22</b>	<b>10</b>

\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Inter-Agency Receipts for Steller Sea Lion Studies**

Inc	500.0	165.0	15.0	270.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	500.0										

The division studies the Steller sea lion focusing on the lack of recovery of its population in Alaskan waters. The division will initiate multi-year research to assess the alternative hypothesis for the lack of recovery retrospective analysis of diet, contaminants and disease assessment and their impacts on the future survival and reproductive rate of Steller sea lions in four regions of Alaska. Funding from the Division of Commercial Fisheries will be received via RSA.

Expected outcomes of this research includes:

- a) Model estimation of diet composition of over 700 sea lions from four regions.
- b) Determination of persistent organochlorine contamination in 150 sea lions.
- c) Determination of heavy metal contamination in hair from 200 sea lions.

Benefits of this research includes:

- a) Outline important prey species for Steller sea lions in different seasons and across different regions of Alaska to enable more informed fisheries management policy.
- b) Identify alternate hypothesis (contaminant exposure, disease, trauma, etc) that could be contributing to age specific survival rates and ultimately lack of



**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	
recovery of Steller sea lions in Alaska.												
<b>Transfer Excess SDPR Authority for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development</b>												
1108 Stat Desig	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to the Wildlife Conservation Division to support two grant projects from the National Fish & Wildlife Foundation (NFWF); dall sheep ecology, and grizzly bears and oil development.												
<b>Transfer PPT PCN 11-5119 from Commercial Fisheries for Stellar Sea Lion Research</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Part-time PCN 11-5119, a Fish and Wildlife Technician II, is excess to the needs of Arctic-Yukon-Kuskokwim Region and is being transferred to the Division of Wildlife Conservation, Wildlife Conservation Special Projects component.												
<b>PCN 11-5119 Location Change and Time Status Change from PPT to PFT for Stellar Sea Lion Research</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5119 was formerly used by the Division of Commercial Fisheries as a seasonal Fish & Wildlife Technician (range 9). Commercial Fisheries does not need the position in FY11 and it was transferred to Wildlife Conservation via separate change record. Wildlife Conservation will assign the position to work fulltime on Steller sea lion research. The proposed job classification is a professional journey level Biometrician II (range 19). The position will be moved from Ft. Richardson to Fairbanks.												
<b>Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&amp;GF Match</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.0										
1018 EVOSS		-150.0										
1024 Fish/Game		50.0										
1061 CIP Rcpts		-275.0										
1108 Stat Desig		-50.0										

A technical update to this component is needed to reconcile funding sources for FY11 for restricted revenue categories. The division projects less receipts available from CIP Receipts and EVOS. This reverses a trend from the past two years where these sources were increased. Funding from the EVOS Trustee Council for Harlequin Duck research in FY11 was not funded as of November 2009. The division has used CIP appropriations from FY07-10 to support wildlife survey work, the appropriations will be mostly expended by the end of FY10.

Federal receipts need to be increased due to the award of a five-year grant from the Minerals Management Service for Walrus Studies in the Chukchi Sea. This project will involve the deployment of satellite tags on walrus to study their movement. Funding through the Pittman-Robertson Wildlife Restoration program is budgeted in this component to support the indirect expenditures by the Division of Wildlife Conservation. Significant increases of available federal funds from this source requires the budgeting of indirect receipts.

Additional Fish & Game Funds will be spent to serve as match for federal Pittman-Robertson funding spent in this component.

**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	
<b>Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation</b>												
	Trout	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 - McGrath												
<b>PCN 11-4117 Time Status Change from PPT Due to Workload Related to Federal Subsistence and State Wildlife Regulations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This Position will be assigned as the division liaison for federal subsistence issues and state regulations pertaining to Wildlife. The position will be converted from seasonal (PPT) to full-time (PFT) due to a change in workload assignment.												
11-4117, Regulations Specialist II, Anchorage												
<b>Delete Vacant Non-perm Fish &amp; Wildlife Technician PCN 11-N071</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Non permanent PCN 11-N071 was planned for use as a Technician on non-game species research based in the Nome regional office. The position has been vacant and is no longer needed. The federal funding associated with the position needs to be retained to fulfill personal services funding needs within the division.												
<b>FY2011 Health Insurance Cost Increase for Non-Covered Employees</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts												
Costs associated with health insurance increase: \$1.0												
<b>Totals</b>		<b>11,660.3</b>	<b>3,922.9</b>	<b>448.5</b>	<b>6,084.3</b>	<b>1,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>20</b>	<b>9</b>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	2L	12B / C	12.0		50,997	0	0	28,472	79,469	0
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	2A	14B	11.0		37,378	0	600	23,162	61,140	15,285
11-2002	Program Coordinator II	FT	A	SS	Juneau	2A	20D / E	4.0	*	23,432	0	0	11,527	34,959	8,740
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	2A	16C	3.0	*	12,261	0	300	7,055	19,616	0
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	2E	12J / K	12.0		50,604	0	0	28,340	78,944	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	2B	22F	1.0	*	7,024	0	2,500	4,139	13,663	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	2A	12F / G	12.0		42,168	0	0	25,515	67,683	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	2A	22J / K	12.0		86,655	0	0	40,061	126,716	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	2B	20J / K	12.0		80,856	0	0	38,119	118,975	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	2E	12J / K	12.0		49,312	0	0	27,908	77,220	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	2A	12C / D	12.0		37,578	0	0	23,978	61,556	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	2H	12K / L	12.0		59,790	0	0	31,417	91,207	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	2A	22E / F	12.0		83,388	0	0	38,967	122,355	30,589
11-2125	Wildlife Biologist I	FT	A	GP	Haines	2C	14J / K	12.0		53,312	0	2,500	30,084	85,896	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		40,892	0	0	25,088	65,980	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	2A	17D / E	12.0		57,642	0	0	30,344	87,986	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2F	12F / G	9.5		38,655	0	0	17,455	56,110	0
11-2145	F&W Technician V	PT	P	GP	Juneau	2A	14N	1.0	*	4,934	0	2,123	3,313	10,370	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	2B	18B / C	12.0		57,082	0	600	30,711	88,393	22,098
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	2A	16F / G	2.0	*	9,316	0	0	5,019	14,335	0
11-2164	F&W Technician IV	PT	A	GP	Anchorage	2A	13C	10.0		32,860	0	0	20,499	53,359	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,888	0	600	32,990	97,478	24,370
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	2J	20K	2.0	*	17,851	0	600	8,019	26,470	6,618
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	2B	16C	2.0	*	8,515	0	0	4,751	13,266	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	2B	21F / J	12.0		84,120	0	2,500	40,049	126,669	0
11-2221	Wildlife Biologist II	FT	A	GP	Juneau	2A	16J / K	12.0		60,396	0	2,500	32,457	95,353	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	2A	18K / L	12.0		69,131	0	2,000	34,862	105,993	0
11-2224	Wildlife Biologist II	PT	A	GP	Anchorage	2A	16F	4.0		18,012	0	0	9,830	27,842	0
11-2226	Wildlife Biologist I	PT	A	GP	Anchorage	2A	14A / B	11.0		37,378	0	2,000	23,631	63,009	0
11-2240	Accounting Clerk	FT	A	GP	Fairbanks	2B	10B / C	12.0		33,402	0	0	22,579	55,981	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	2A	16G / J	12.0		56,958	0	2,000	31,138	90,096	0
11-2249	Wildlife Biologist II	FT	A	GP	Nome	2J	16J / K	12.0		79,098	0	0	37,883	116,981	23,396
11-2252	Wildlife Biologist III	FT	A	GP	Haines	2C	18F / G	12.0		67,080	0	1,000	34,193	102,273	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	2A	18D / E	12.0		57,895	0	600	30,983	89,478	22,370
11-2259	Office Assistant I	PT	A	GP	Fairbanks	2B	8B	6.0		14,628	0	0	10,595	25,223	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	2B	16B / C	11.0		45,925	0	2,500	26,661	75,086	0
11-2261	Wildlife Biologist II	FT	A	GP	Anchorage	2A	16G	12.0		55,896	0	1,500	30,615	88,011	0
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	2B	17F / G	12.0		60,542	0	1,000	32,003	93,545	0
11-2264	F&W Technician III	PT	A	GP	Anchorage	2A	11B / C	9.0		25,986	0	647	17,464	44,097	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 Special Projects (474)  
**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
11-2265	F&W Technician III	PT	A	GP	Anchorage	2A	11B / C	9.0		25,986	0	647	17,464	44,097	0
11-2266	F&W Technician III	PT	A	GP	Juneau	2A	11B / C	9.0		25,688	0	500	17,315	43,503	0
11-2268	Wildlife Biologist IV	FT	A	SS	Juneau	2A	20K	12.0		78,576	0	0	37,355	115,931	28,983
11-2275	F&W Technician III	PT	A	GP	Haines	2C	11E	6.0		19,404	0	1,000	9,682	30,086	0
11-2276	F&W Technician III	PT	A	GP	Tenakee Springs	2A	11C / D	8.0		23,708	0	1,000	12,072	36,780	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	2A	15E / F	6.0		24,485	0	3,746	15,151	43,382	0
11-2284	F&W Technician III	PT	A	GP	Fairbanks	2B	11C / D	11.0		34,044	0	0	21,845	55,889	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	2B	19D / E	11.0		60,156	0	0	30,590	90,746	0
11-4117	Regulations Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		45,794	0	0	26,729	72,523	36,262
11-4209	F&W Technician V	PT	A	GP	Palmer	2A	14B	4.0		13,592	0	0	8,350	21,942	0
11-4283	F&W Technician V	PT	A	GP	Juneau	2A	14B	4.0		13,592	0	0	8,350	21,942	0
11-5050	F&W Technician III	PT	A	GP	Juneau	2A	11B / C	7.0		19,947	0	0	13,326	33,273	0
11-5119	Biometrician II	FT	A	GP	Fairbanks	2B	19A	12.0		58,128	0	0	30,860	88,988	0
11-5195	Fish & Game Program Tech	PT	A	GP	Petersburg	2A	12K / L	11.0		43,351	0	0	24,962	68,313	0
11-6151	F&W Technician IV	PT	A	GP	Fairbanks	2B	13B / C	11.0		37,242	0	0	22,916	60,158	15,040
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	2A	18E / F	12.0		59,993	0	0	31,485	91,478	45,739
11-IN0902	Graduate Intern II	NP	N	EE	Fairbanks	EE	16A	6.0		27,102	0	0	2,832	29,934	0
11-N06060	F&W Technician III	NP	N	GP	Juneau	2A	11A	7.0		19,124	0	0	8,843	27,967	0
11-N06212	College Intern II	NP	N	EE	Fairbanks	EE	9A	5.0		14,210	0	0	1,485	15,695	3,924
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	2B	18A	8.0	*	36,176	0	0	11,752	47,928	0
11-N07049	Wildlife Biologist II	NP	N	GP	Palmer	2A	16A	7.0		26,425	0	0	9,682	36,107	0
11-N07087	F&W Technician III	NP	N	GP	Juneau	2A	11A	7.0		19,124	0	0	8,843	27,967	0
11-N071	F&W Technician III	NP	N	GP	Nome	2J	11A	7.0		0	0	0	0	0	0
11-N07142	College Intern II	NP	N	EE	Fairbanks	EE	9A	3.0		8,526	0	0	891	9,417	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	2A	14A	3.0		9,858	0	3,474	4,380	17,712	7,085
11-N09096	F&W Technician III	NP	N	GP	Palmer	2A	11A	3.0		8,196	0	0	856	9,052	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	2A	11A	8.0		21,856	0	0	10,107	31,963	0
11-T010	Esa Response Coordinator	FT	A	XE	Anchorage	AA	23A	12.0		75,588	0	0	38,370	113,958	113,958

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	2,622,708			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	38,437			
											<b>Total Benefits:</b>	1,378,369			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		29	0	0											
<b>Part Time Positions:</b>		20	0	0											
<b>Non Permanent Positions:</b>		9	0	1											
<b>Positions in Component:</b>		58	0	1											
<b>Total Component Months:</b>		588.5													
											<b>Total Pre-Vacancy:</b>	4,039,514			
											<b>Minus Vacancy Adjustment of 2.89%:</b>	(116,614)			
											<b>Total Post-Vacancy:</b>	3,922,900			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	3,922,900			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,804,436	2,723,477	69.43%
1004 General Fund Receipts	404,454	392,778	10.01%
1007 Inter-Agency Receipts	688,817	668,932	17.05%
1061 Capital Improvement Project Receipts	92,001	89,345	2.28%
1108 Statutory Designated Program Receipts	49,806	48,368	1.23%
<b>Total PCN Funding:</b>	<b>4,039,514</b>	<b>3,922,900</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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		155.3	433.5	448.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>155.3</b>	<b>433.5</b>	<b>448.5</b>
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	108.5	282.5	293.5
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	17.6	31.0	31.0
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.	20.7	75.0	78.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	9.3	22.5	22.5
72700	Moving Costs	Moving and relocation expenses for new or transferred employees.	0.0	18.0	19.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-0.8	4.5	4.5

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,347.6	5,714.3	6,084.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,347.6</b>	<b>5,714.3</b>	<b>6,084.3</b>
73025	Education Services	Employee training, tuition, and conference attendance fees	3.4	25.0	25.0
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for educational videos and books. Penalties and fees on past due accounts.	0.1	2.0	2.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	45.0	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.	35.4	33.0	33.0
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)): Indirect cost assessment on federal funds (specifically State Wildlife Grant funding for FY10) to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	0.0	193.0	198.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	11.7	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	14.8	50.0	50.0
73254	Dp Operations Alloc	FishGm/AdminSvc RSAs to ADFG / Administrative Services for computer	266.6	285.0	295.0

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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,347.6</b>	<b>5,714.3</b>	<b>6,084.3</b>
	s	service support for the Department's Webmaster and for a dedicated programmer supporting ADFG Administrative management systems.			
		RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.			
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	0.1	3.0	3.0
73525	Utilities	ADFG office facility in Anchorage - Marine Mammal funding	14.9	6.0	6.0
73650	Struc/Infstruct/Land	Field sample testing. Snow removal and janitorial - ADFG office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field equipment and facilities. Short term space rental -- meetings or storage.	58.3	85.0	85.0
73675	Equipment/Machinery	Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, and vehicles for research and management projects. Rental for office equipment including postage machines and copiers.	189.6	1,300.0	345.3
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.	725.1	1,959.3	3,150.0
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood Bison, Bat Study, Mat-Su Moose Range, Veterinary			



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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>2,347.6</b>	<b>5,714.3</b>	<b>6,084.3</b>	
		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, Banding Station for the Alaska Bird Observatory.				
		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics.				
		Printing of species management and research reports. Printing brochures and small booklets.				
73803	Conservation/Envirn (IA Svcs)	FishGm/Comm	RSA to ADFG Commissioner's Office for College Intern.	4.7	6.0	6.0
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: Support for Library services (ARLIS).	28.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined. FY09 project likely to continue- Nenana	0.1	40.0	40.0

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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,347.6</b>	<b>5,714.3</b>	<b>6,084.3</b>
73803	Conservation/Envirn (IA Svcs)	Univ			
		Ridge Stand-Scale Prescribed Burn.			
		RSA to University of Alaska Fairbanks for laboratory and office space on the Fairbanks campus to support marine mammal research.	227.6	440.0	490.0
		RSA to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY09-10 include: sea lion diet identification, deer DNA study, Invertebrate Specimen Analysis, Prince of Wales Spruce Grouse).			
		RSA to University of Alaska to support various research projects and graduate students 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 73751.			
		The following are examples of research supported in the past year: Trumpeter Swans, Distribution of collared pika and Alaskan marmot, Acoustic monitoring of SE AK Bats; Develop Nongame species database for statewide reference.			
73805	IT-Non-Telecommnctns	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	92.8	95.0	105.0
73806	IT-Telecommunication	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	193.1	221.0	235.0
73809	Mail	Admin/GS			
		Central Mail - Juneau.	16.9	10.0	22.0
73810	Human Resources	Admin/Personnel			
		DOA Salary Survey	7.2	0.0	0.0
73811	Building Leases	Admin/GS			
		RSA to Department of Administration / General	239.6	330.0	330.0

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

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

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,347.6</b>	<b>5,714.3</b>	<b>6,084.3</b>
		Services for lease space statewide for ADFG regional and field offices.			
73812	Legal	Law			
		RSA to Department of Law for regulation review services.	8.1	10.0	10.0
73813	Auditing	Legis			
		Payment to the Division of Legislative Audit for annual compliance audit services.	0.0	8.0	8.0
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.	50.0	120.0	120.0
73815	Financial	Admin/Finance			
		RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	14.7	18.0	18.0
73816	ADA Compliance	Labor			
		RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	3.0	4.0	4.0
73822	Construction (IA Svcs)	DOT			
		Galena office renovations.	74.0	0.0	0.0
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	185.0	215.0
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.	18.4	125.0	125.0
73848	State Equip Fleet	Trans			
		DOT: State Equipment Fleet vehicles	4.3	11.0	14.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		356.3	1,154.6	1,204.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>356.3</b>	<b>1,154.6</b>	<b>1,204.6</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.	84.4	155.0	160.0
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species.	5.6	19.6	22.5
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.	21.3	115.0	125.0
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	188.0	655.0	675.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, miscellaneous safety supplies. Food needed to support managed animals.	2.7	15.0	17.5
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. Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	54.3	195.0	204.6

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		55.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>55.0</b>	<b>0.0</b>	<b>0.0</b>
75870	Medical & Scientific	Acoustic monitoring equipment related to beluga whale research.	54.3	0.0	0.0
76150	Other Equipment	Office copier lease	0.7	0.0	0.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	175.1	200.0	50.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settlmt		11975001	33070	175.1	200.0	50.0
Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Exxon Valdez Trustee Council prepares a yearly Request for Proposal (RFP) outlining the parameters to which research projects may receive funding. Wildlife Conservation has received funding in the past for a Harlequin Duck Population study. Spending authority remains available for FY11 should a project receive funding through the RFP process.							

**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>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	213.9	325.2	375.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	213.9	325.2	375.2

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, propogation, 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.

All receipts are dedicated except 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 Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	2,597.7	8,053.4	8,478.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57115	Fed Indirect Recovry These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	849.1	1,200.0	1,539.0
57790	Fed Proj Nat Resourc Grants and cooperative agreements with various federal agencies.		11507015	11100	1,748.6	6,853.4	6,939.4

A) These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, U.S. Geological Survey, Minerals Management Service, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, Economic Development Administration (Department of Commerce), U.S. Army, North Pacific Research Board.

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 FY2011 request includes sufficient funds to cover the carryover of continuing projects from FY10 to 11. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds can not be received by the state except for the performance of a specific project.

B) Federal receipts through the State Wildlife Grant Program (SWG). Funding administered by the U.S. Fish and Wildlife Service, Department of Interior (DOI). Consolidated into this component for FY10 - \$2,561.7

Federal appropriation language supporting the FFY09 appropriation:

"For wildlife conservation grants to States and to the District of Columbia, Puerto Rico, Guam, the United States Virgin Islands, the Northern Mariana Islands, American Samoa, and federally recognized Indian tribes under the provisions of the Fish and Wildlife Act of 1956 and the Fish and Wildlife Coordination Act, for the development and implementation of programs for the benefit of wildlife and their habitat, including species that are not hunted or fished, \$60,215,040, to be derived from the Land and Water Conservation Fund and to



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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51010	Federal Receipts	2,597.7	8,053.4	8,478.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	remain available until expended."						

Annual apportionment to states derived on a formula basis based on land area (1/3) and population (2/3). No state may receive more than 5% or less than 1% of the available funds. Alaska receives the maximum 5% apportionment of the annual appropriation.

Projects funded by SWG are noted as "planning" or "implementation." Matching funds are required for SWG. "Federal share of planning grants shall not exceed 75 percent of the total costs of such projects and the Federal share of implementation grants shall not exceed 50 percent of the total costs of such projects." For FFY09, the DOI considers as grant applications as "implementation" and applied the 50/50 cost share arrangement.

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	507.0	726.0	1,226.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine, and Pebble Mine Working Groups	Department-wide	11507015	11100	22.6	61.5	61.5
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. FY11 increment to support Marine Mammal research.	Comm Fish Special Projects	11507015	11100	29.1	34.8	534.8
59110	Fish & Game Projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	0.0	105.0	105.0
59110	Fish & Game Support staff positions shared between Sport Fisheries and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, Petersburg, Tok, and Fairbanks.	Sport Fisheries	11507015	11100	163.7	166.1	166.1
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, King Salmon, Kotzebue, Petersburg, Tok, and Fairbanks. Assessment from Wildlife Conservation.	Wildlife Conservation	11507015	11100	257.4	260.9	260.9
59110	Fish & Game Invasive Species projects and departmental management teams	Sport Fisheries	11570022	11100	0.0	9.9	9.9
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue.	State Subsistence	11575009	11100	2.0	3.2	3.2
59250	Dotpf Op, Tpb, & Othr Fairbanks International Airport bird management project.	FIA Operations	11573090	11100	24.6	24.6	24.6

**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>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	507.0	726.0	1,226.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59450	University Of Alaska Bowhead Whales. Other projects from the School of Fisheries and Ocean Sciences.	Fairbanks Campus	11507015	11100	7.6	60.0	60.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	353.7	457.6	507.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55915	SDPR Indirect-Contrc These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (ConocoPhillips) to carry out wildlife resource management projects. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	15.2	28.0	33.0
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.  ConocoPhillips, National Fish and Wildlife Foundation, North Slope Borough, Safari Club Interational, 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	323.8	414.9	459.9
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	14.7	14.7	14.7

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	142.5	384.2	110.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		41937	11100	142.5	384.2	110.2
Personal Services expenditures to support Division positions are paid in part from CIP appropriations for Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP).							

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	FishGm/AdminSvcs	0.0	193.0	198.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>		
				<b>0.0</b>	<b>193.0</b>	<b>198.0</b>
73254	Dp Operations Alloc	Intra-dept	FishGm/AdminSvcs	266.6	285.0	295.0
				<b>73254 Dp Operations Alloc subtotal:</b>		
				<b>266.6</b>	<b>285.0</b>	<b>295.0</b>
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/Comm	4.7	6.0	6.0
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/SF	28.1	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	NatRes	0.1	40.0	40.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Univ	227.6	440.0	490.0

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
	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: Trumpeter Swans, Distribution of collared pika and Alaskan marmot, Acoustic monitoring of SE AK Bats; Develop Nongame species database for statewide reference.						
	<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>			<b>260.5</b>	<b>486.0</b>	<b>536.0</b>	
73805	IT-Non-Telecommnctns	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	92.8	95.0	105.0
	<b>73805 IT-Non-Telecommnctns subtotal:</b>			<b>92.8</b>	<b>95.0</b>	<b>105.0</b>	
73806	IT-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	Inter-dept	Admin/ETS	193.1	221.0	235.0
	<b>73806 IT-Telecommunication subtotal:</b>			<b>193.1</b>	<b>221.0</b>	<b>235.0</b>	
73809	Mail	Central Mail - Juneau.	Inter-dept	Admin/GS	16.9	10.0	22.0
	<b>73809 Mail subtotal:</b>			<b>16.9</b>	<b>10.0</b>	<b>22.0</b>	
73810	Human Resources	DOA Salary Survey	Inter-dept	Admin/Personnel	7.2	0.0	0.0
	<b>73810 Human Resources subtotal:</b>			<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	
73811	Building Leases	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/GS	239.6	330.0	330.0
	<b>73811 Building Leases subtotal:</b>			<b>239.6</b>	<b>330.0</b>	<b>330.0</b>	
73812	Legal	RSA to Department of Law for regulation review services.	Inter-dept	Law	8.1	10.0	10.0
	<b>73812 Legal subtotal:</b>			<b>8.1</b>	<b>10.0</b>	<b>10.0</b>	
73813	Auditing	Payment to the Division of Legislative Audit for annual compliance audit services.	Inter-dept	Legis	0.0	8.0	8.0
	<b>73813 Auditing subtotal:</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	
73814	Insurance	RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	Inter-dept	Admin/Risk	50.0	120.0	120.0
	<b>73814 Insurance subtotal:</b>			<b>50.0</b>	<b>120.0</b>	<b>120.0</b>	
73815	Financial	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	Inter-dept	Admin/Finance	14.7	18.0	18.0

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
<b>73815 Financial subtotal:</b>				<b>14.7</b>	<b>18.0</b>	<b>18.0</b>	
73816	ADA Compliance	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	Inter-dept	Labor	3.0	4.0	4.0
<b>73816 ADA Compliance subtotal:</b>				<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	
73822	Construction (IA Svcs)	Galena office renovations.	Inter-dept	DOT	74.0	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>74.0</b>	<b>0.0</b>	<b>0.0</b>	
73825	Marine (IA Svcs)	RSAs 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	185.0	215.0
73825	Marine (IA Svcs)	RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	Inter-dept	PubSaf	18.4	125.0	125.0
<b>73825 Marine (IA Svcs) subtotal:</b>				<b>18.4</b>	<b>310.0</b>	<b>340.0</b>	
73848	State Equip Fleet	DOT: State Equipment Fleet vehicles	Inter-dept	Trans	4.3	11.0	14.0
<b>73848 State Equip Fleet subtotal:</b>				<b>4.3</b>	<b>11.0</b>	<b>14.0</b>	
<b>Wildlife Conservation Special Projects total:</b>				<b>1,249.2</b>	<b>2,101.0</b>	<b>2,235.0</b>	
<b>Grand Total:</b>				<b>1,249.2</b>	<b>2,101.0</b>	<b>2,235.0</b>	