

# **State of Alaska FY2018 Governor's Operating Budget**

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

**Component: Wildlife Conservation**

**Contribution to Department's Mission**

See RDU narrative.

**Core Services**

- See RDU narrative.

**Major Component Accomplishments in 2016**

See RDU narrative.

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in FY2018**

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:** Bruce Dale, Director

**Phone:** (907) 861-2101

**Fax:** (907) 861-2121

**E-mail:** bruce.dale@alaska.gov

Wildlife Conservation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	185	190	Annual Salaries	15,530,715
Part-time	33	34	Premium Pay	220,058
Nonpermanent	3	3	Annual Benefits	9,312,842
			<i>Less 5.99% Vacancy Factor</i>	(1,501,915)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>221</b>	<b>227</b>	<b>Total Personal Services</b>	<b>23,561,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	2	1	1	1	5
Admin Asst III	0	0	1	1	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	1	0	1	4
Administrative Officer I	2	1	1	1	5
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	4	0	1	1	6
Analyst/Programmer V	1	1	0	0	2
Asst Dir Dept Fish & Game	0	0	1	1	2
Biometrician I	0	1	0	0	1
Biometrician II	0	1	1	1	3
Biometrician III	2	0	1	0	3
College Intern I	1	1	0	0	2
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	2	6
F&W Technician II	0	1	0	0	1
F&W Technician III	4	5	2	5	16
F&W Technician IV	4	0	1	3	8
F&W Technician V	2	0	2	1	5
Fish & Game Program Tech	0	0	1	8	9
Fish and Game Coordinator	4	2	1	2	9
Fishery Biologist I	0	0	0	2	2
Gis Analyst II	1	0	0	1	2
Gis Analyst III	2	1	0	0	3
Habitat Biologist II	0	0	0	1	1
Information Officer II	1	0	1	0	2
Office Assistant I	1	1	0	0	2
Office Assistant II	2	1	0	0	3
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Planner II	0	1	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Program Coordinator I	0	0	0	1	1
Program Coordinator II	2	0	2	0	4
Project Assistant	2	0	0	2	4
Publications Spec II	0	1	1	0	2
Research Analyst III	1	0	1	0	2
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	0	1
Wildlife Biologist I	0	1	1	6	8
Wildlife Biologist II	4	6	2	11	23
Wildlife Biologist III	5	13	5	23	46
Wildlife Biologist IV	4	2	2	3	11
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
<b>Totals</b>	<b>61</b>	<b>46</b>	<b>39</b>	<b>81</b>	<b>227</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	21,817.4	22,460.1	22,460.1	22,460.1	23,561.7	1,101.6	4.9%
72000 Travel	584.1	1,039.1	1,039.1	1,039.1	889.1	-150.0	-14.4%
73000 Services	7,039.8	8,316.7	8,316.7	7,484.5	6,584.5	-900.0	-12.0%
74000 Commodities	1,973.5	2,237.4	2,237.4	2,237.4	2,237.4	0.0	0.0%
75000 Capital Outlay	263.8	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>31,678.6</b>	<b>34,053.3</b>	<b>34,053.3</b>	<b>33,221.1</b>	<b>33,272.7</b>	<b>51.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	19,284.8	22,447.7	22,447.7	21,456.8	21,441.8	-15.0	-0.1%
1003G/F Match (UGF)	291.8	319.6	319.6	319.6	0.0	-319.6	-100.0%
1004Gen Fund (UGF)	3,917.8	2,514.1	2,514.1	3,054.1	1,239.9	-1,814.2	-59.4%
1024Fish/Game (Other)	8,184.2	8,771.9	8,771.9	8,390.6	10,591.0	2,200.4	26.2%
<b>Unrestricted General (UGF)</b>	<b>4,209.6</b>	<b>2,833.7</b>	<b>2,833.7</b>	<b>3,373.7</b>	<b>1,239.9</b>	<b>-2,133.8</b>	<b>-63.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>8,184.2</b>	<b>8,771.9</b>	<b>8,771.9</b>	<b>8,390.6</b>	<b>10,591.0</b>	<b>2,200.4</b>	<b>26.2%</b>
<b>Federal Funds</b>	<b>19,284.8</b>	<b>22,447.7</b>	<b>22,447.7</b>	<b>21,456.8</b>	<b>21,441.8</b>	<b>-15.0</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	180	179	179	185	190	5	2.7%
Permanent Part Time	30	30	30	33	34	1	3.0%
Non Permanent	10	9	9	3	3	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>Align Authority for Projected Expenditures</b>												
LIT		0.0	-200.0	0.0	-100.0	0.0	0.0	0.0	300.0	0	0	0
Align authority for projected expenditures.												
<b>FY2017 Conference Committee</b>												
ConfCom		34,053.3	22,660.1	1,039.1	8,416.7	2,237.4	0.0	0.0	-300.0	179	30	9
1002 Fed Rcpts		22,447.7										
1003 G/F Match		319.6										
1004 Gen Fund		2,514.1										
1024 Fish/Game		8,771.9										
<b>Subtotal</b>		<b>34,053.3</b>	<b>22,460.1</b>	<b>1,039.1</b>	<b>8,316.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>30</b>	<b>9</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Hunter Education Public Shooting Ranges</b>												
Trin		381.3	219.9	0.8	110.0	50.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		381.3										
Transfer excess federal authority from the Hunter Education Shooting Range component due to the discontinuation of federal grant for shooting range operations.												
<b>Transfer to Hunter Education Public Shooting Ranges</b>												
Trout		-381.3	-219.9	-0.8	-110.0	-50.6	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-381.3										
Transfer excess fish & game fund authority to the Hunter Education Shooting Range component due to the discontinuation of federal grant for shooting range operations.												
<b>Transfer SB250 Authority to Wildlife Conservation Special Projects</b>												
Trout		-1,372.2	0.0	0.0	-1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,372.2										
Transfer federal SB250 receipt authority to the Wildlife Conservation Special Projects Component. This is necessary to combine the expenditure and receipt authority within the same component.												
<b>Allocate General Fund from State Facilities Rent</b>												
Trin		540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												

**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	
State Facilities Rent	-2,530.0												
Commercial Fisheries	1,025.0												
Wildlife Conservation	540.0												
Sport Fisheries	560.0												
Administrative Services	150.0												
Boards of Fisheries and Game	5.0												
Habitat	105.0												
State Subsistence Research	145.0												
<b>Transfer Two Positions (11-2139 and 11-2126) from Wildlife Conservation Special Projects</b>													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>These positions were formerly paid using indirect receipts residing in the Wildlife Conservation Special Projects component. In FY2017 they are funded using Fish &amp; Game Fund revenue which resides in the Wildlife Conservation component.</p> <p>PCN 11-2139 full time Administrative Officer I range 18 located in Juneau</p> <p>PCN 11-2126 full time Accounting Technician III range 16 located in Juneau</p>													
<b>Delete Long-Term Vacant Positions</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
<p>Delete three expired non-permanent positions and three college interns. These positions have been vacant for more than six months and the Division of Wildlife Conservation does not have sufficient funding for them in the current budget.</p> <p>PCN 11-N14062 Fish &amp; Wildlife Technician III range 11 located in Palmer</p> <p>PCN 11-N14078 Fish &amp; Wildlife Technician III range 11 located in Palmer</p> <p>PCN 11-N15004 Fish &amp; Wildlife Technician III range 11 located in Juneau</p> <p>PCN 11-N14088 College Intern III range 10 located in Fairbanks</p> <p>PCN 11-N14158 College Intern III range 10 located in Fairbanks</p> <p>PCN 11-IN0903 College Intern I range 8 located in Fairbanks</p>													
<b>Transfer Internet Specialist (11-1411) from Statewide Regional Fisheries Management</b>													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 11-1411 full time Internet Specialist I range 16 located in Fairbanks from the Statewide Regional Fisheries Management component. Reclassify position to a Wildlife Biologist III and move to Northern Region</p> <p>With the increase in available funding the division has been tasked with increasing research capabilities. This position will allow Northern Region to establish a research program to study animals resulting in increased information for managing wildlife harvest. Without this position the Northern Region will continue to be without research capabilities and have limited ability to provide in depth research of wildlife populations.</p>													
<b>Transfer Four Positions (11-1391,11-7083,11-1393,11-1600) from Central Region Fisheries Management</b>													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	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		
										PFT	PPT	NP

Transfer PCN's from Central Region Fisheries Management component to work on the following projects:

PCN 11-1391 and 11-7083 These positions will be reclassified to a Wildlife Biologist III. The Division of Wildlife Conservation was given an increase in funding for management of wildlife populations needing intensive management and research as directed by the Board of Game. These positions will provide research assistance to the regional supervisor in managing these species. Without this position the study of populations needing intensive management will be limited and potentially inadequate to manage them effectively.

PCN 11-1393 This position will be reclassified to a Wildlife Biologist III. As hunting increases, the desire to create sustainable habitat for wildlife populations is increasing. This position will provide research and management assistance to the Habitat Enhancement program to develop and improve wildlife habitat in Alaska. Without this position the Habitat program will continue to have limited resources and wildlife populations may continue to decrease due to loss of habitat.

PCN 11-1600 This position will be reclassified to a Fish & Wildlife Technician IV. The Rabbit Creek Shooting Range has seen an increase in the number of range users. Range safety is of utmost importance and current staff is unable to keep up with demand. This position will serve as a range safety officer as well as provide shooting and hunting safety instruction to the public. Without the position range users may be turned away or range hours may be reduced.

**Transfer Two (11-4227 and 11-4319) Positions from Sport Fisheries**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

(PCN 11-4227 Research Analyst III) This position will be reclassified to an Analyst/Programmer IV. The position will provide support for the division by maintaining and updating database infrastructures provided for biologists to store harvest and research data. Without this position data gathered by biologists will remain on paper or in disparate databases providing for the possibility of being lost.

(PCN 11-4319 Fishery Biologist III) This position will be reclassified to a Wildlife Biologist IV. The health and resilience of wildlife is influenced by many factors such as genetics, physiological capacity, disease status, exposure to environmental threats and pollution, and interactions with human populations. This position will be a veterinarian responsible for the division's wildlife health program to provide an understanding of the interactions of these social and environmental factors in managing wildlife health. Without this position the division will not have the capability to study these disease interactions and their potential for transfer to humans.

<b>Subtotal</b>	<b>33,221.1</b>	<b>22,460.1</b>	<b>1,039.1</b>	<b>7,484.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>33</b>	<b>3</b>
-----------------	-----------------	-----------------	----------------	----------------	----------------	------------	------------	------------	------------	------------	-----------	----------

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

	SalAdj											
	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.8											
1003 G/F Match	1.0											
1004 Gen Fund	6.0											
1024 Fish/Game	16.3											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$73.1

FY2018 PS Health Ins.: \$73.1



**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	
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	900.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Replace General Fund Match with Fish and Game Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-320.6										
1024 Fish/Game		320.6										
This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
<b>Replace Unrestricted General Funds with Fish and Game Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,827.4										
1024 Fish/Game		1,827.4										
This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
<b>Transfer Positions from Wildlife Conservation Special Projects</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
These positions were formerly paid through Reimbursable Services Agreements (RSA's) from other ADF&G divisions. In FY2018 the RSA's will be eliminated and positions direct coded to projects which reside in the Wildlife Conservation component. PCN 11-0420, full-time, Fish & Wildlife Program Technician, range 12 located in Kotzebue PCN 11-2072, full-time, Fish & Wildlife Program Technician, range 12 located in Cordova PCN 11-2116, full-time, Fish & Game Program Technician, range 12 located in Glenallen PCN 11-2118, full-time, Fish & Game Program Technician, range 12 located in King Salmon PCN 11-2259, part-time, Office Assistant I, range 8 located in Fairbanks PCN 11-5195, full-time, Fish & Game Program Technician, range 12 located in Craig												
<b>Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation</b>												
	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
The division anticipates that \$150.0 of Federal Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		-14.0										
1004 Gen Fund		-1.8										
1024 Fish/Game		-5.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.2										
1004 Gen Fund		9.0										
1024 Fish/Game		41.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$147.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>33,272.7</b>	<b>23,561.7</b>	<b>889.1</b>	<b>6,584.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>190</b>	<b>34</b>	<b>3</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0112	F&W Technician IV	PT	A	GP	Anchorage	200	13E / F	10.5		41,682	0	3,050	30,471	75,203	0
11-0131	Information Officer II	FT	A	GP	Juneau	99	17L / M	12.0		78,419	0	0	44,441	122,860	0
11-0290	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,452	0	917	34,207	83,576	0
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12D	9.5	**	54,813	0	0	32,622	87,435	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12M	12.0		71,192	0	0	41,895	113,087	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18K / L	12.0		77,610	0	500	44,332	122,442	0
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,202	133,458	0
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	9.0		43,002	0	0	27,760	70,762	0
11-1393	Wildlife Biologist III	FT	A	SS	Nome	237	18J / K	12.0		88,557	0	0	50,044	138,601	0
11-1411	Wildlife Biologist III	FT	A	GP	Nome	237	18A	12.0		78,552	0	0	44,488	123,040	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12F	2.2	*	8,215	0	0	5,977	14,192	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	3.1	*	13,858	0	0	7,054	20,912	0
11-1518	F&W Technician V	FT	A	GP	Soldotna	99	14L / M	12.0		59,853	0	4,211	39,384	103,448	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12F / G	12.0		45,186	0	0	32,733	77,919	0
11-1600	Fishery Biologist I	PT	A	GP	Homer	200	14A	11.0		39,721	0	4,333	30,933	74,987	0
11-1739	Biometrician III	FT	A	GP	Anchorage	200	20J / K	12.0		86,030	0	0	47,122	133,152	0
11-2001	Division Director	FT	A	XE	Anchorage	N00	27F / F	12.0		122,988	0	0	62,030	185,018	27,753
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20E	8.0	**	55,176	0	0	32,002	87,178	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	99	22N / O	12.0		114,542	0	1,500	59,727	175,769	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,154	0	0	31,312	72,466	0
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F	12.0		112,582	0	400	58,649	171,631	42,908
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18A / B	12.0		98,863	0	1,200	54,098	154,161	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	99	20J	12.0		88,253	0	500	50,113	138,866	69,433
11-2011	Research Analyst III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,564	115,656	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		85,257	0	600	49,093	134,950	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	99	18N / O	12.0		87,953	0	600	50,043	138,596	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18D / E	12.0		97,638	0	600	51,423	149,661	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		68,816	0	300	43,195	112,311	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		66,288	0	0	42,199	108,487	0
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	250	36,088	90,799	0
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11E	2.0		6,768	0	1,873	5,847	14,488	14,488
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	99	18L	12.0		84,759	0	600	48,918	134,277	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	99	22O	12.0		111,241	0	300	58,142	169,683	0
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18A / B	12.0		61,704	0	600	40,795	103,099	0
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18F / J	12.0		74,898	0	600	45,444	120,942	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15A / B	12.0		47,832	0	4,987	35,422	88,241	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	99	20L / M	12.0		103,236	0	0	55,216	158,452	0
11-2032	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22A / B	12.0		82,821	0	0	48,024	130,845	0
11-2033	Wildlife Biologist II	FT	A	GP	Delta	200	16B / C	12.0		51,912	0	600	35,314	87,826	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:** FY2018 Governor (13956)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
					Junction										
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	99	19N	12.0		87,232	0	550	47,739	135,521	0
11-2035	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22J	12.0		98,412	0	0	53,516	151,928	0
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	99	19P / Q	12.0		100,331	0	500	52,337	153,168	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	99	18N	12.0		116,856	0	900	60,331	178,087	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18C / D	12.0		66,195	0	600	42,378	109,173	0
11-2041	Administrative Officer I	FT	A	SS	Anchorage	99	17K	12.0		71,352	0	0	43,983	115,335	28,834
11-2042	Wildlife Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,466	0	500	36,531	92,497	0
11-2043	Admin Asst III	FT	A	GP	Nome	99	15M / N	12.0		92,656	0	1,757	50,076	144,489	0
11-2044	Wildlife Biologist IV	FT	A	GP	Fairbanks	99	20L	12.0		92,628	0	500	49,623	142,751	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	99	18N / O	12.0		87,966	0	500	50,012	138,478	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	58,027	169,243	25,387
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		74,918	0	500	43,384	118,802	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,894	0	600	39,535	104,029	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / A	12.0		43,332	0	666	32,314	76,312	0
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	0	712	33,738	81,778	20,445
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		53,694	0	0	37,762	91,456	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18G	12.0		70,212	0	500	41,726	112,438	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16K / L	12.0		67,558	0	500	40,791	108,849	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18D / E	12.0		104,428	0	600	53,815	158,843	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20N	12.0		96,804	0	0	50,918	147,722	73,861
11-2063	F&W Technician III	FT	A	GP	Palmer	200	11C / D	12.0		38,464	0	1,966	31,057	71,487	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	879	37,272	95,343	0
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	99	18K / L	12.0		115,948	0	600	59,906	176,454	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	99	18N	12.0		123,307	0	500	62,463	186,270	0
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16J / K	12.0		88,217	0	500	48,069	136,786	0
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	99	18L / M	12.0		109,270	0	600	57,553	167,423	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18A / B	12.0		63,466	0	0	41,205	104,671	26,168
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	6.2	**	24,287	0	0	17,243	41,530	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	99	18L / M	12.0		84,720	0	700	48,939	134,359	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	99	15P / Q	12.0		77,889	0	885	44,566	123,340	0
11-2075	F&W Technician V	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	6,033	39,134	102,491	0
11-2076	Publications Spec II	FT	A	GP	Juneau	99	16L	12.0		69,679	0	804	41,645	112,128	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,894	109,246	0
11-2081	Publications Spec II	FT	A	GP	Fairbanks	99	16O	12.0		64,188	0	0	39,427	103,615	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	99	22K / L	12.0		102,776	0	0	53,022	155,798	0
11-2083	Administrative Assistant II	FT	A	GP	Palmer	200	14J	12.0		55,524	0	854	36,676	93,054	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,501	65,513	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:** FY2018 Governor (13956)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	99	16K / L	12.0		69,185	0	700	41,434	111,319	0
11-2086	Wildlife Biologist II	FT	A	GP	King Salmon	250	16F / G	12.0		89,447	0	400	48,467	138,314	0
11-2089	Project Assistant	FT	A	GP	Palmer	200	16C / D	12.0		53,459	0	4,509	37,236	95,204	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16E / F	12.0		58,951	0	400	37,723	97,074	0
11-2091	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22A / B	12.0		80,769	0	0	47,301	128,070	0
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16B / C	12.0		53,085	0	600	35,727	89,412	0
11-2093	Admin Asst III	FT	A	SS	Juneau	99	15K	12.0		64,680	0	995	41,983	107,658	0
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	99	16J / K	12.0		66,945	0	400	42,571	109,916	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	99	18N	12.0		84,684	0	500	46,824	132,008	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	99	18M / N	12.0		83,203	0	300	48,264	131,767	0
11-2100	Wildlife Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		66,788	0	500	40,519	107,807	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		75,652	0	623	45,717	121,992	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		63,254	0	500	39,274	103,028	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,684	0	500	41,540	111,724	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,660	0	624	31,358	72,642	0
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		58,655	0	879	37,788	97,322	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		43,494	0	0	32,137	75,631	0
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	99	22J / K	12.0		97,171	0	0	53,079	150,250	75,125
11-2113	Biometrician II	FT	A	GP	Fairbanks	203	19A / B	12.0		65,424	0	0	39,863	105,287	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12B	6.4	**	21,100	0	0	16,401	37,501	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12J / K	12.0		51,585	0	1,949	35,674	89,208	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	99	12N	9.0	**	64,733	0	0	35,416	100,149	0
11-2119	Biometrician III	FT	A	GP	Anchorage	99	20Q / R	12.0		109,877	0	0	55,523	165,400	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18A / B	12.0		63,466	0	200	41,275	104,941	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		66,628	0	500	42,495	109,623	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Palmer	200	22F	12.0		95,592	0	0	52,523	148,115	37,029
11-2126	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	959	39,114	102,413	0
11-2127	Wildlife Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		62,162	0	0	38,713	100,875	0
11-2128	Project Assistant	FT	P	SS	Anchorage	99	16P / Q	12.0		80,777	0	2,444	48,165	131,386	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		41,832	0	0	31,551	73,383	0
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,769	0	500	42,274	114,543	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13J	1.0	*	4,536	0	838	3,294	8,668	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	99	18M / N	12.0		84,684	0	1,700	47,247	133,631	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,977	0	400	38,437	99,814	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18E / F	12.0		70,612	0	0	41,690	112,302	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	200	13A / B	10.5		36,520	0	3,435	28,788	68,743	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,769	0	400	42,239	114,408	0
11-2137	Analyst/Programmer V	FT	A	GP	Fairbanks	99	22O	12.0		103,452	0	0	53,260	156,712	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:** FY2018 Governor (13956)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		66,975	0	0	42,441	109,416	0
11-2140	Wildlife Biologist II	FT	A	GP	Juneau	205	16B / C	12.0		55,594	0	0	36,400	91,994	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17G / J	12.0		68,238	0	1,514	41,387	111,139	27,785
11-2142	Office Assistant II	FT	A	GG	Anchorage	99	10O / P	12.0		51,658	0	0	35,013	86,671	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	99	12K	10.0	*	44,639	0	0	22,732	67,371	0
11-2145	F&W Technician V	PT	P	GP	Juneau	99	14Q	10.5		66,014	0	2,573	38,875	107,462	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13B	5.0		17,440	0	4,828	14,851	37,119	0
11-2150	Wildlife Biologist I	FT	A	GP	Homer	200	14A / B	12.0		44,808	0	3,647	33,885	82,340	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	11.0		39,712	0	3,316	30,571	73,599	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		83,978	0	0	46,399	130,377	130,377
11-2154	F&W Technician III	PT	A	GP	Tok	200	11G	11.0		39,952	0	3,655	30,775	74,382	0
11-2156	F&W Technician V	FT	A	GP	Juneau	99	14L / M	12.0		65,112	0	4,711	41,412	111,235	22,247
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	11.0		42,802	0	2,882	31,507	77,191	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,454	0	0	32,123	75,577	0
11-2162	Wildlife Biologist III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	600	44,065	121,417	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	99	12N	12.0		58,884	0	0	39,591	98,475	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20K / L	12.0		88,245	0	0	47,903	136,148	68,074
11-2168	Program Coordinator I	FT	A	SS	Palmer	200	18D / E	12.0		66,798	0	0	42,379	109,177	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14F	11.0		47,333	0	1,391	32,578	81,302	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22K	12.0		103,584	0	0	55,338	158,922	39,731
11-2177	F&W Technician IV	FT	A	GP	Anchorage	99	13L / M	12.0		56,183	0	2,577	37,515	96,275	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16A / B	12.0		70,210	0	600	41,760	112,570	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		72,491	0	0	44,384	116,875	0
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	99	20K	12.0		133,428	0	600	65,645	199,673	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	99	18R / S	12.0		100,450	0	1,400	54,728	156,578	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	99	20P / Q	12.0		110,508	0	400	57,919	168,827	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		87,781	0	0	49,771	137,552	20,633
11-2188	F&W Technician III	PT	A	GP	Fairbanks	203	11C	9.0		29,448	0	300	23,091	52,839	0
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	33,948	82,584	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		42,779	0	0	31,885	74,664	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11G	11.0		39,721	0	3,583	30,669	73,973	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	99	19J / K	12.0		82,840	0	500	48,206	131,546	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		76,395	0	0	45,760	122,155	0
11-2202	F&W Technician III	PT	N	GP	Mcgrath	237	11E	9.0		41,724	0	1,583	18,340	61,647	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	99	19P	12.0		97,428	0	0	51,138	148,566	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22K / L	12.0		102,567	0	0	54,980	157,547	78,774
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,202	133,458	0
11-2206	Biometrician I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	0	37,618	96,670	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:** FY2018 Governor (13956)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	99	18O / P	12.0		91,017	0	0	50,911	141,928	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	99	16M / N	12.0		73,666	0	0	42,766	116,432	116,432
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		63,325	0	400	39,264	102,989	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	99	10N / O	12.0		47,284	0	1,090	33,856	82,230	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	1,300	42,007	113,519	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	99	18L	12.0		81,036	0	500	45,539	127,075	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	99	20M	10.0	**	79,207	0	300	43,715	123,222	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,604	0	0	45,211	125,815	0
11-2218	Habitat Biologist II	FT	A	GP	Palmer	99	16K / L	12.0		67,618	0	0	40,636	108,254	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13E / F	5.0		19,660	0	712	14,183	34,555	34,555
11-2224	Wildlife Biologist I	PT	A	GP	Ketchikan	200	14C / D	11.0		43,900	0	4,275	32,385	80,560	0
11-2225	Wildlife Biologist II	FT	A	SS	Nome	237	16A / A	12.0		71,196	0	600	44,139	115,935	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14J / K	11.0		53,675	0	4,685	35,973	94,333	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	99	18K / L	12.0		81,884	0	400	45,802	128,086	0
11-2229	Wildlife Biologist IV	FT	A	GP	Palmer	200	20B / C	12.0		70,033	0	0	41,486	111,519	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	99	17J / K	12.0		71,124	0	0	43,903	115,027	0
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16J	12.0		95,940	0	600	50,825	147,365	0
11-2232	Gis Analyst II	FT	A	GP	Homer	200	17D / E	12.0		60,736	0	0	38,211	98,947	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	12.0		67,703	0	0	40,666	108,369	54,185
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	99	14L / M	12.0		67,696	0	3,464	41,883	113,043	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11C / D	11.0		35,141	0	2,939	28,828	66,908	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	11.0		37,692	0	2,810	29,682	70,184	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	99	18M / N	12.0		86,235	0	600	47,406	134,241	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		65,064	0	300	39,842	105,206	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,844	0	300	41,173	110,317	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		36,142	0	1,408	28,642	66,192	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	99	17L / M	12.0		76,716	0	1,750	44,457	122,923	0
11-2246	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	6,480	42,306	114,666	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15D / E	12.0		51,705	0	3,574	36,289	91,568	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13C / D	11.0		42,099	0	900	30,561	73,560	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,128	0	0	31,303	72,431	18,108
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		78,348	0	0	44,416	122,764	0
11-2257	F&W Technician III	PT	A	GP	Juneau	205	11C / D	11.0		37,461	0	1,023	28,971	67,455	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17J / K	12.0		70,480	0	0	41,644	112,124	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.1	**	8,221	0	0	7,240	15,461	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11F	3.0		10,986	0	4,733	9,741	25,460	0
11-2264	Project Assistant	FT	A	SS	Anchorage	200	16D / C	12.0		55,656	0	1,284	38,906	95,846	0
11-2267	Education Assoc III	FT	A	GP	Nome	237	17B / C	12.0		78,319	0	874	44,714	123,907	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:** FY2018 Governor (13956)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	99	24O / P	12.0		143,028	0	0	68,264	211,292	52,823
11-2270	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		68,816	0	776	43,363	112,955	0
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		59,309	0	2,679	38,652	100,640	0
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	99	20K	12.0		89,748	0	300	50,570	140,618	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	99	20J / K	12.0		88,368	0	0	49,978	138,346	13,835
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11C	5.0		15,885	0	4,398	14,151	34,434	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14G	8.0		35,528	0	7,379	26,325	69,232	34,616
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	1,628	42,250	114,450	0
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16A / A	12.0		49,776	0	300	34,456	84,532	0
11-2287	Planner II	PT	A	GP	Fairbanks	203	17A / B	9.0		42,026	0	1,266	27,862	71,154	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	200	16C / D	12.0		53,710	0	2,449	36,599	92,758	0
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	99	22M	12.0		100,356	0	300	54,307	154,963	38,741
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22A / B	12.0		80,040	0	300	47,150	127,490	0
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17J	12.0		68,448	0	0	42,960	111,408	0
11-2292	Wildlife Biologist III	FT	A	GP	Homer	99	18K / L	12.0		76,446	0	600	43,957	121,003	0
11-2293	Biometrician II	FT	A	GP	Palmer	200	19D / E	12.0		68,243	0	0	40,856	109,099	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		57,846	0	300	37,299	95,445	0
11-4004	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,788	116,516	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	6.4	*	25,747	0	2,229	18,823	46,799	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	6.3	*	23,439	0	50	17,102	40,591	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16C / D	7.0	*	31,725	0	500	21,161	53,386	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,827	0	400	37,327	95,554	0
11-4173	Biometrician III	FT	A	GP	Juneau	99	20O	12.0		105,468	0	0	53,970	159,438	0
11-4197	Wildlife Biologist I	PT	A	GP	Nome	237	14C / D	11.0		59,252	0	6,157	38,456	103,865	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11D / E	4.1	*	13,874	0	0	10,633	24,507	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14K / L	11.0		52,702	0	5,692	35,985	94,379	0
11-4227	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		68,064	0	0	40,793	108,857	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C / D	3.0		13,455	0	0	6,842	20,297	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17D / E	12.0		60,991	0	2,283	39,105	102,379	0
11-4283	F&W Technician III	PT	A	GP	Soldotna	99	11L	11.0		44,528	0	1,495	31,627	77,650	0
11-4319	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		81,735	0	0	45,609	127,344	0
11-4325	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	10.5		38,483	0	2,653	29,204	70,340	0
11-4339	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		104,112	0	0	55,524	159,636	0
11-5019	Biometrician II	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,551	123,283	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B	2.7	*	9,021	0	450	7,120	16,591	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13C / D	11.0		40,705	0	1,666	30,340	72,711	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	99	12N / O	9.4	**	45,458	0	0	29,186	74,644	0
11-6007	Gis Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		66,330	0	0	40,182	106,512	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:** FY2018 Governor (13956)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	99	18Q / R	12.0		98,999	0	300	51,797	151,096	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	3.4	*	14,191	0	0	9,763	23,954	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12F / G	12.0		46,068	0	689	33,286	80,043	0
11-6118	F&W Technician IV	FT	A	GP	Glennallen	200	13F / G	12.0		49,632	0	0	34,299	83,931	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16G	12.0		61,416	0	1,890	39,117	102,423	102,423
11-7083	Wildlife Biologist III	PT	A	GP	Soldotna	200	18K / L	11.0		61,639	0	0	37,128	98,767	0
11-IN1218	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,795	0	1,215	1,796	18,806	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		16,266	0	1,251	1,850	19,367	19,367
11-N14034	F&W Technician II	NP	N	GP	Fairbanks	203	9A	10.0		27,360	0	2,020	17,898	47,278	0
<b>Total</b>													<b>Total Salary Costs:</b>	15,530,715	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	220,058	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	9,312,842	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	25,063,615	
													<b>Minus Vacancy Adjustment of 5.99%:</b>	(1,501,915)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	23,561,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	23,561,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,210,351	16,179,036	68.67%
1004 General Fund Receipts	1,314,132	1,235,384	5.24%
1024 Fish and Game Fund	6,539,132	6,147,280	26.09%
<b>Total PCN Funding:</b>	<b>25,063,615</b>	<b>23,561,700</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 (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		584.1	1,039.1	889.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>584.1</b>	<b>1,039.1</b>	<b>889.1</b>
2000	In-State Employee Travel	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; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	484.1	728.1	578.1
2001	In-State Non-Employee Travel	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	7.9	50.0	50.0
2002	Out of State Employee Travel	Travel outside Alaska to present and defend field research findings, attend national coordinating meetings (Association of Fish & Wildlife Agencies, Western Association of Fish & Wildlife Agencies, North American Wildlife and Natural Resources Conference); attend conferences and meetings sponsored by major federal funding agencies (US Fish & Wildlife Service).	54.7	145.0	145.0
2003	Out of State Non-Employee Travel	Travel to or from Alaska for non-employees and volunteers to	0.0	16.0	16.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>584.1</b>	<b>1,039.1</b>	<b>889.1</b>
2005	Moving Costs	facilitate field research. Moving expenses for new division staff and when applicable, to relocate existing division staff.	44.2	95.0	95.0
2006	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-6.8	5.0	5.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		7,039.8	7,484.5	6,584.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3000	Education Services	Employee training, tuition, and conference attendance fees. Memberships to National organizations and coalitions including: Association of Fish & Wildlife Agencies, Western Association of Fish & Wildlife Agencies, and Pacific Flyway Council.	89.7	145.0	145.0
3001	Financial Services	Credit card settlement fees assessed when patrons use their credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	10.8	26.0	26.0
3003	Information Technology	Statistical analysis software, SAS. ArchView - GIS Software. On-call contractual support to maintain the division's computer network in Nome.	64.4	110.0	60.0
3004	Telecommunications	Long distance and cellular services for staff communications. Phone connectivity for 23 offices statewide. Connectivity for internet services (various locations). Satellite services for telemetry projects and use in remote areas.	256.6	285.0	285.0
3005	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	87.6	130.0	130.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3006	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and DHL services, postage.	219.0	260.0	220.0
3007	Advertising and Promotions	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins.	2.5	17.5	17.5
3008	Utilities	Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glenallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel). Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glenallen, King Salmon, Dillingham, Delta Junction, Tok). Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glenallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel). Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center). Division facilities where heating oil must be paid directly (Haines, Kodiak, Glenallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).	190.7	220.0	220.0
3009	Structure/Infrastructure/Land	Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land,	264.9	245.0	200.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3010	Equipment/Machinery	structures and rooms/space. Rental on a modular office building in Fairbanks. Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glenallen, King Slamon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).  Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmobiles, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primary copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental of office equipment including postage machines and copiers.	135.4	275.0	100.0
3011	Other Services	Aircraft and helicopter charter services for the low flying field surveys, animal capture, telemetry tracking, supply logistics. Contracts and cooperative agreements with various organizations, individuals, and non-Alaskan Universities for services and specialized studies. Taxidermy services to prepare hides for auction. Building security services for Juneau, Anchorage and Fairbanks. Printing of yearly Hunting Regulation booklets, drawing hunt supplements, drawing and tier II applications.	0.0	60.0	60.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
		Printing of species management and research reports. Printing brochures and small booklets.			
		Auctioneer commission for annual hide auctions.			
3012	Inter-Agency Federal Indirect Rate Allocation	Authority for this expense was moved into the Wildlife Conservation Special Projects Component beginning FY2017.	1,317.3	811.2	811.2
3015	Inter-Agency Conservation/Environmental	RSAs to other ADF&G divisions (Commercial Fisheries, Sport Fish, and Subsistence) for shared staff positions providing public services, technical support, and administrative within the area office setting. The yearly ADF&G Cost Allocation Plan is used to spread the cost of shared positions to applicable divisions.	284.0	315.0	65.0
		Area offices with shared positions include; Wrangell, Petersburg, Yakutat, Haines, Cordova, Glenallen, Palmer, King Salmon, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only, Other divisions will budget expenditures in their specific components.			
		RSAs to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.			

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3015	Inter-Agency Conservation/Environmental	Commerce - Department-wide	RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA to ADF&G/ Administrative Services for the licensing Section (required by AS 16.05.110(b)): Expenditures for administering hunting and trapping license sales, data gathering, and payments to licensing vendors for individual sales.	1,794.5	1,800.0	1,500.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards and Advisory Committees (2825)	RSA to ADF&G/Board Support (distribution by RSA required by AS 16.05.110(b)). Expenditures to support the Board of Game public process and travel costs.	120.9	120.0	120.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA to ADF&G/Commercial Fisheries (distribution by RSA required by AS 16.05.110(b)) for departmental positions and services. Subsistence Liaison Program.	196.4	74.0	74.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA to ADF&G/Habitat (distribution by RSA required by AS 16.05.110(b)): Services requested include coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act - NEPA, Fish & Wildlife Coordination Act, Sikes Act, and the Endangered Species Act).	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA to ADF&G / Sport Fish for departmental positions and services.	30.7	30.7	30.7



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
			Special projects coordinator and other special projects as directed by the Commissioner.			
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA to ADF&G / Subsistence for project support. Planned projects include but are not limited to the Subsistence Harvests in Northwest Alaska.	0.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources to support field research and field work. Planned projects include but are not limited to, Minto Flats Duck Banding, Aerial Photography for HAbitat Evaluation, Moose Collaring Support and Consultation on Endangered Species Act listing and ramifications.	90.0	90.0	50.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Aircraft tie down for 3 division planes housed at the Fairbanks International Airport.	2.1	2.1	2.1
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. Additional research projects and graduate student support may be requested from University campuses and varies yearly depending on projects and resources.	225.0	225.0	225.0
3023	Inter-Agency Building Leases		Leases for office and work space for division staff. These locations include but are not limited to Juneau, Anchorage, Barrow, Petersburg, Homer, Kotzebue, Ketchikan, Kenai,	1,058.3	1,598.0	1,598.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
		Palmer, Sitka, Haines, and McGrath.			
3024	Inter-Agency Legal	Law - Department-wide			
		RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act listings and ramifications.	156.6	85.0	85.0
3026	Inter-Agency Insurance				
		Division insurance policies including additional coverage for aerial surveys and flight insurance coupons for pilots.	99.6	100.0	100.0
3037	State Equipment Fleet	PubSaf - Department-wide			
		RSA with Department of Public Safety for aircraft use in remote locations.	13.5	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide			
		RSA with Department of Transportation for State Equipment Fleet costs statewide.	254.3	345.0	345.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,973.5	2,237.4	2,237.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,973.5</b>	<b>2,237.4</b>	<b>2,237.4</b>
4000	Business	Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, and file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies for staff including micro-computers, monitors, laptop computers, printers and software. Subscriptions to publications.	558.7	585.0	585.0
4001	Agricultural	Food needed to support Moose at the Moose Research Center and grain supplies at Creamer's Field in Fairbanks.	36.8	100.0	100.0
4002	Household/Institutional	Food supplies for field camps, clothing required for field research activities, cleaning supplies, non-food supplies for field camps, and alcohol used to sterilize instruments in the field when capturing animals.	165.9	200.0	200.0
4003	Scientific and Medical	Animal capture drugs, telemetry equipment for animal tracking research, animal tagging instruments and animal tagging supplies. Laboratory supplies to support necropsies and tissue identification,	743.6	785.0	785.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,973.5</b>	<b>2,237.4</b>	<b>2,237.4</b>
		Non-laboratory supplies to support field research activities. Camping equipment			
4004	Safety	Firearms, ammunition and darting equipment. Clothing for use in controlled burn projects, fire suppression supplies and safety supplies.	102.9	115.0	115.0
4005	Building Materials	Miscellaneous building materials needed to maintain divisional buildings, field camps, and other structures.	37.7	40.0	40.0
4006	Signs and Markers	Building and informational signs for public information and viewing.	12.4	15.0	15.0
4007	Asphalt	Repair and maintenance of division parking lots.	3.8	0.0	0.0
4008	Aggregate	Concrete and gravel for various divisional repairs.	0.1	0.0	0.0
4010	Culverts	Pipes and culverts for various divisional projects.	0.9	0.0	0.0
4011	Electrical	Miscellaneous electrical supplies for divisional projects.	0.7	0.0	0.0
4012	Plumbing	Miscellaneous plumbins supplies for divisional projects.	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Miscellaneous oils and solvents for divisional projects.	1.9	0.0	0.0
4014	Bottled Gas	Compressed hydrogen for various division projects.	4.3	0.0	0.0
4015	Parts and Supplies	Parts and supplies to repair wildlife tagging equipment.	50.1	57.4	57.4
4016	Paint/Preservatives	Miscellaneous paint for divisional projects.	0.8	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,973.5</b>	<b>2,237.4</b>	<b>2,237.4</b>
4019	Small Tools/Minor Equipment	Repair kits for wildlife capture equipment.	38.9	40.0	40.0
4020	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles and ATVs.	213.7	300.0	300.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		263.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>263.8</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Storage shed for McGrath office. Lab remodel for Palmer office.	196.4	0.0	0.0
5004	Equipment	Engine replacement for McGrath aircraft. Gas Chromatograph mainframe for moose nutritional studies.	67.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>19,284.8</b>	<b>21,456.8</b>	<b>21,441.8</b>
5003 Federal - Indirect Recovery			1,507.5	1,673.6	0.0
5010 Federal Natural Resources - Miscellaneous Grants			17,775.9	19,783.2	21,441.8
5021 Federal - Other Prior Year Reimbursement Recovery			1.4	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>291.8</b>	<b>319.6</b>	<b>0.0</b>
6103 Match - Miscellaneous			291.8	319.6	0.0
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>8,184.2</b>	<b>8,390.6</b>	<b>10,591.0</b>
6132 Fish & Game Fund - Prior Year Reimbursement Recovery			8,184.2	8,390.6	10,591.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>5,718.2</b>	<b>5,711.0</b>	<b>5,121.0</b>
With Unspecified	2,759.2	2,824.2	2,574.2
With Department of Commerce, Community, and Economic Development	25.0	25.0	25.0
With Department of Environmental Conservation	25.0	25.0	25.0
With Department of Fish and Game	2,167.5	2,074.7	1,774.7
With Department of Natural Resources	90.0	90.0	50.0
With Department of Transportation/Public Facilities	256.4	347.1	347.1
With University of Alaska	225.0	225.0	225.0
With Department of Law	156.6	85.0	85.0
With Department of Public Safety	13.5	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Authority for this expense was moved into the Wildlife Conservation Special Projects Component beginning FY2017.	1,317.3	811.2	811.2
3015	Inter-Agency Conservation/Environmental	RSAs to other ADF&G divisions (Commercial Fisheries, Sport Fish, and Subsistence) for shared staff positions providing public services, technical support, and administrative within the area office setting. The yearly ADF&G Cost Allocation Plan is used to spread the cost of shared positions to applicable divisions.  Area offices with shared positions include; Wrangell, Petersburg, Yakutat, Haines, Cordova, Glenallen, Palmer, King Salmon, Soldotna, Kodiak, Delta Junction, Tok,	284.0	315.0	65.0



**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
		RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.			
3015	Inter-Agency Conservation/Environmental	Commerce - Department-wide RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479) RSA to ADF&G/ Administrative Services for the licensing Section (required by AS 16.05.110(b)): Expenditures for administering hunting and trapping license sales, data gathering, and payments to licensing vendors for individual sales.	1,794.5	1,800.0	1,500.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards and Advisory Committees (2825) RSA to ADF&G/Board Support (distribution by RSA required by AS 16.05.110(b)). Expenditures to support the Board of Game public process and travel costs.	120.9	120.0	120.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA to ADF&G/Commercial Fisheries (distribution by RSA required by AS 16.05.110(b)) for departmental positions and services. Subsistence Liaison Program.	196.4	74.0	74.0
3015	Inter-Agency	FishGm - Habitat (486) RSA to ADF&G/Habitat (distribution	25.0	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
Conservation/Environmental		by RSA required by AS 16.05.110(b)): Services requested include coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act - NEPA, Fish & Wildlife Coordination Act, Sikes Act, and the Endangered Species Act).			
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA to ADF&G / Sport Fish for departmental positions and services. Special projects coordinator and other special projects as directed by the Commissioner.	30.7	30.7	30.7
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA to ADF&G / Subsistence for project support. Planned projects include but are not limited to the Subsistence Harvests in Northwest Alaska.	0.0	25.0	25.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources to support field research and field work. Planned projects include but are not limited to, Minto Flats Duck Banding, Aerial Photography for HAbitat Evaluation, Moose Collaring Support and Consultation on Endangered Species Act listing and ramifications.	90.0	90.0	50.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	Aircraft tie down for 3 division planes housed at the Fairbanks International Airport.	2.1	2.1	2.1
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. Additional research projects and graduate student support may be requested from University campuses and varies	225.0	225.0	225.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3023	Inter-Agency Building Leases	yearly depending on projects and resources. Leases for office and work space for division staff. These locations include but are not limited to Juneau, Anchorage, Barrow, Petersburg, Homer, Kotzebue, Ketchikan, Kenai, Palmer, Sitka, Haines, and McGrath.	1,058.3	1,598.0	1,598.0
3024	Inter-Agency Legal	Law - Department-wide	156.6	85.0	85.0
3026	Inter-Agency Insurance	Division insurance policies including additional coverage for aerial surveys and flight insurance coupons for pilots.	99.6	100.0	100.0
3037	State Equipment Fleet	PubSaf - Department-wide	13.5	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	254.3	345.0	345.0