

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

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

Component: Wildlife Conservation Special Projects

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

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

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in 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

5 AAC - Fish & Game

Federal Statutes and Regulations

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

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

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

Contact Information

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| Wildlife Conservation Special Projects Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 32 | 27 | Annual Salaries | 2,887,284 |
| Part-time | 18 | 17 | Premium Pay | 62,000 |
| Nonpermanent | 2 | 2 | Annual Benefits | 1,713,366 |
| | | | <i>Less 3.00% Vacancy Factor</i> | <i>(139,850)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 52 | 46 | Total Personal Services | 4,522,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Tech I | 0 | 1 | 0 | 0 | 1 |
| Analyst/Programmer V | 0 | 0 | 1 | 0 | 1 |
| Biometrician II | 0 | 1 | 0 | 0 | 1 |
| Biometrician III | 0 | 1 | 0 | 0 | 1 |
| College Intern I | 0 | 2 | 0 | 0 | 2 |
| F&W Technician III | 2 | 2 | 1 | 0 | 5 |
| F&W Technician IV | 0 | 0 | 1 | 1 | 2 |
| F&W Technician V | 1 | 1 | 0 | 0 | 2 |
| Fish & Game Program Tech | 0 | 0 | 0 | 1 | 1 |
| Fish and Game Coordinator | 0 | 0 | 1 | 0 | 1 |
| Habitat Biologist II | 1 | 0 | 0 | 0 | 1 |
| Habitat Biologist III | 2 | 0 | 0 | 0 | 2 |
| Habitat Biologist IV | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Mgr II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Mgr III | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec I | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec III | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 0 | 0 | 1 | 0 | 1 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Wildlife Biologist I | 1 | 2 | 1 | 0 | 4 |
| Wildlife Biologist II | 1 | 1 | 0 | 1 | 3 |
| Wildlife Biologist III | 1 | 2 | 2 | 2 | 7 |
| Wildlife Biologist IV | 1 | 1 | 0 | 0 | 2 |
| Wildlife Physiologist II | 0 | 1 | 0 | 0 | 1 |
| Wildlife Physiologist III | 0 | 1 | 0 | 0 | 1 |
| Wildlife Scientist I | 0 | 0 | 1 | 0 | 1 |
| Totals | 15 | 16 | 10 | 5 | 46 |

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
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 | 5,103.9 | 5,145.0 | 5,145.0 | 4,645.0 | 4,522.8 | -122.2 | -2.6% |
| 72000 Travel | 188.2 | 447.3 | 447.3 | 447.3 | 447.3 | 0.0 | 0.0% |
| 73000 Services | 4,381.7 | 5,885.5 | 5,885.5 | 7,757.7 | 7,757.7 | 0.0 | 0.0% |
| 74000 Commodities | 345.4 | 1,134.6 | 1,134.6 | 1,134.6 | 1,134.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 197.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,216.5 | 12,612.4 | 12,612.4 | 13,984.6 | 13,862.4 | -122.2 | -0.9% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 7,231.8 | 8,878.5 | 8,878.5 | 10,250.7 | 10,274.8 | 24.1 | 0.2% |
| 1004Gen Fund (UGF) | 1,148.7 | 1,252.0 | 1,252.0 | 1,252.0 | 705.0 | -547.0 | -43.7% |
| 1007I/A Rcpts (Other) | 605.4 | 1,372.2 | 1,372.2 | 1,372.2 | 1,219.0 | -153.2 | -11.2% |
| 1024Fish/Game (Other) | 405.4 | 375.2 | 375.2 | 375.2 | 927.8 | 552.6 | 147.3% |
| 1061CIP Rcpts (Other) | 533.2 | 221.7 | 221.7 | 221.7 | 223.0 | 1.3 | 0.6% |
| 1108Stat Desig (Other) | 292.0 | 512.8 | 512.8 | 512.8 | 512.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,148.7 | 1,252.0 | 1,252.0 | 1,252.0 | 705.0 | -547.0 | -43.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,836.0 | 2,481.9 | 2,481.9 | 2,481.9 | 2,882.6 | 400.7 | 16.1% |
| Federal Funds | 7,231.8 | 8,878.5 | 8,878.5 | 10,250.7 | 10,274.8 | 24.1 | 0.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 35 | 35 | 35 | 32 | 27 | -5 | -15.6% |
| Permanent Part Time | 18 | 18 | 18 | 18 | 17 | -1 | -5.6% |
| Non Permanent | 12 | 12 | 12 | 2 | 2 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,612.4 | 5,145.0 | 447.3 | 5,885.5 | 1,134.6 | 0.0 | 0.0 | 0.0 | 35 | 18 | 12 |
| 1002 Fed Rcpts | | 8,878.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,252.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,372.2 | | | | | | | | | | |
| 1024 Fish/Game | | 375.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 221.7 | | | | | | | | | | |
| 1108 Stat Desig | | 512.8 | | | | | | | | | | |
| Subtotal | | 12,612.4 | 5,145.0 | 447.3 | 5,885.5 | 1,134.6 | 0.0 | 0.0 | 0.0 | 35 | 18 | 12 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer SB250 Authority from Wildlife Conservation | | | | | | | | | | | | |
| | Trin | 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 from the Wildlife Conservation component. This is necessary to combine the expenditure and receipt authority within the same component. | | | | | | | | | | | | |
| Transfer Two Positions (11-2139 and 11-2126) to Wildlife Conservation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| These positions were formerly paid using indirect receipts residing in the Wildlife Conservation Special Projects component. In FY2017 they are funded using Fish & Game Fund revenue which resides in the Wildlife Conservation component. PCN 11-2139 full time Administrative Officer I range 18 located in Juneau PCN 11-2126 full time Accounting Technician III range 16 located in Juneau | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -10 |
| Delete eight long term non-permanent positions and three college interns. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget. PCN 11-2261 full time Analyst/Programmer IV range 20 located in Juneau PCN 11-N11072 Fish & Wildlife Technician IV range 13 located in Juneau PCN 11-N12032 Wildlife Biologist I range 14 located in Ketchikan PCN 11-N12038 Habitat Biologist III range 18 located in Anchorage PCN 11-N12131 Wildlife Biologist II range 16 located in Palmer PCN 11-N14064 Fish & Wildlife Technician III range 11 located in Fairbanks PCN 11-N14131 Fish & Wildlife Technician IV range 13 located in Anchorage PCN 11-N14032 Wildlife Biologist III range 18 located in Anchorage | | | | | | | | | | | | |

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 | |
| PCN 11-IN1309 Graduate Intern I range 14 located in Juneau PCN 11-IN1213 Graduate Intern II range 16 located in Fairbanks PCN 11-IN1106 College Intern II range 9 located in Fairbanks | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -500.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Subtotal | | 13,984.6 | 4,645.0 | 447.3 | 7,757.7 | 1,134.6 | 0.0 | 0.0 | 0.0 | 32 | 18 | 2 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| 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.: \$15.4 | | | | | | | | | | | | |
| FY2018 PS Health Ins.: \$15.4 | | | | | | | | | | | | |
| Replace Unrestricted General Funds with Fish and Game Funds | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -552.0 | | | | | | | | | | |
| 1024 Fish/Game | | 552.0 | | | | | | | | | | |
| 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. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. 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. | | | | | | | | | | | | |
| Eliminate a Reimbursable Services Agreement | | | | | | | | | | | | |
| | Dec | -159.0 | -159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -159.0 | | | | | | | | | | |
| In FY2018 a Reimbursable Services Agreement will be eliminated in Wildlife Conservation Special Projects. The division will direct code to projects which reside in the Wildlife Conservation component. | | | | | | | | | | | | |
| Transfer Positions to Wildlife Conservation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | -1 | 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 | | | |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|---|
| | | | | | | | | | | PFT | PPT | NP | |
| 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 | | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | | |
| | SalAdj | -4.2 | -4.2 | | 0.0 | | 0.0 | | 0.0 | | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2.4 | | | | | | | | | | | |
| 1004 Gen Fund | | -0.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.9 | | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.2 | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | | |
| | SalAdj | 25.6 | 25.6 | | 0.0 | | 0.0 | | 0.0 | | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 3.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.8 | | | | | | | | | | | |
| 1024 Fish/Game | | 0.6 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.6 | | | | | | | | | | | | | |
| Totals | | 13,862.4 | 4,522.8 | 447.3 | 7,757.7 | 1,134.6 | 0.0 | 0.0 | 0.0 | 27 | 17 | 2 | |

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 11-1171 | Wildlife Biologist I | PT | A | GP | Fairbanks | 203 | 14F / G | 11.0 | | 48,823 | 0 | 2,454 | 33,478 | 84,755 | 29,664 |
| 11-1201 | Natural Resource Spec III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 65,820 | 0 | 0 | 40,002 | 105,822 | 26,456 |
| 11-1659 | Wildlife Biologist I | PT | A | GP | Anchorage | 200 | 14J | 11.0 | | 50,897 | 0 | 3,416 | 34,547 | 88,860 | 31,101 |
| 11-1938 | Wildlife Biologist III | FT | A | GP | Fairbanks | 203 | 18G | 12.0 | | 72,324 | 0 | 200 | 42,364 | 114,888 | 34,466 |
| 11-2002 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20E | 4.0 | * | 27,588 | 0 | 0 | 16,001 | 43,589 | 15,256 |
| 11-2102 | Wildlife Scientist I | FT | A | SS | Juneau | 99 | 22M / N | 12.0 | | 112,724 | 0 | 2,000 | 59,263 | 173,987 | 34,797 |
| 11-2115 | Wildlife Biologist IV | FT | A | SS | Fairbanks | 99 | 20M / N | 12.0 | | 98,922 | 0 | 2,000 | 54,401 | 155,323 | 0 |
| 11-2125 | F&W Technician V | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 55,524 | 0 | 5,035 | 38,149 | 98,708 | 0 |
| 11-2144 | Fish & Game Program Tech | PT | A | GP | Tok | 99 | 12K | 1.0 | ** | 4,464 | 0 | 0 | 2,273 | 6,737 | 0 |
| 11-2157 | Wildlife Biologist III | FT | A | GP | Fairbanks | 203 | 18J | 12.0 | | 75,288 | 0 | 400 | 43,479 | 119,167 | 41,709 |
| 11-2164 | F&W Technician IV | PT | A | GP | Juneau | 205 | 13J / K | 11.0 | | 51,513 | 0 | 5,893 | 35,637 | 93,043 | 0 |
| 11-2179 | Wildlife Biologist III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 58,696 | 0 | 300 | 37,598 | 96,594 | 0 |
| 11-2216 | Wildlife Biologist IV | FT | A | SS | Palmer | 99 | 20M | 2.0 | * | 15,841 | 0 | 300 | 8,827 | 24,968 | 0 |
| 11-2220 | Wildlife Physiologist III | FT | A | SS | Fairbanks | 203 | 21C / D | 12.0 | | 83,323 | 0 | 1,400 | 48,694 | 133,417 | 0 |
| 11-2221 | Wildlife Biologist III | FT | A | GP | Dillingham | 99 | 18M | 12.0 | | 116,437 | 0 | 3,000 | 58,891 | 178,328 | 0 |
| 11-2222 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20N / O | 12.0 | | 86,679 | 0 | 1,000 | 49,735 | 137,414 | 0 |
| 11-2226 | Wildlife Biologist II | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 63,960 | 0 | 1,800 | 39,981 | 105,741 | 0 |
| 11-2235 | Natural Resource Mgr II | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 81,012 | 0 | 0 | 47,386 | 128,398 | 43,655 |
| 11-2240 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12F / G | 12.0 | | 46,477 | 0 | 0 | 33,188 | 79,665 | 0 |
| 11-2248 | Research Analyst III | FT | A | GP | Juneau | 99 | 18L | 12.0 | | 72,288 | 0 | 1,000 | 42,633 | 115,921 | 0 |
| 11-2249 | Analyst/Programmer V | FT | A | SS | Juneau | 99 | 22K / L | 12.0 | | 105,996 | 0 | 0 | 56,188 | 162,184 | 0 |
| 11-2252 | Wildlife Biologist III | FT | A | GP | Haines | 99 | 18K / L | 12.0 | | 76,754 | 0 | 1,000 | 44,207 | 121,961 | 0 |
| 11-2256 | Wildlife Biologist III | FT | A | GP | Juneau | 205 | 18K | 12.0 | | 79,236 | 0 | 200 | 44,799 | 124,235 | 43,482 |
| 11-2260 | Wildlife Biologist II | PT | A | GP | Fairbanks | 203 | 16J | 11.0 | | 60,390 | 0 | 1,000 | 37,040 | 98,430 | 0 |
| 11-2263 | Wildlife Physiologist II | FT | A | GP | Fairbanks | 203 | 19K / L | 12.0 | | 83,648 | 0 | 0 | 46,283 | 129,931 | 0 |
| 11-2265 | Wildlife Biologist IV | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 85,570 | 0 | 2,500 | 49,873 | 137,943 | 0 |
| 11-2266 | F&W Technician III | PT | A | GP | Fairbanks | 203 | 11A / B | 8.0 | | 25,076 | 0 | 2,926 | 21,074 | 49,076 | 0 |
| 11-2268 | Fish and Game Coordinator | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 90,431 | 0 | 0 | 50,705 | 141,136 | 49,398 |
| 11-2275 | F&W Technician III | PT | A | GP | Anchorage | 200 | 11B | 5.0 | | 15,421 | 0 | 2,423 | 9,789 | 27,633 | 0 |
| 11-2276 | F&W Technician IV | PT | A | GP | Tenakee Springs | 200 | 13G | 5.0 | | 20,740 | 0 | 3,414 | 12,012 | 36,166 | 0 |
| 11-2277 | F&W Technician III | PT | A | GP | Anchorage | 200 | 11A / B | 11.0 | | 33,761 | 0 | 1,500 | 27,835 | 63,096 | 0 |
| 11-2284 | Wildlife Biologist I | PT | A | GP | Fairbanks | 203 | 14J / K | 11.0 | | 54,043 | 0 | 2,199 | 35,227 | 91,469 | 0 |
| 11-2285 | Biometrician II | PT | A | GP | Fairbanks | 203 | 19K | 11.0 | | 76,164 | 0 | 0 | 42,245 | 118,409 | 0 |
| 11-4009 | Wildlife Biologist I | PT | A | GP | Juneau | 205 | 14A / B | 11.0 | | 42,873 | 0 | 2,750 | 31,486 | 77,109 | 26,988 |
| 11-4090 | Natural Resource Spec I | PT | A | GP | Anchorage | 200 | 14G | 9.0 | | 39,969 | 0 | 0 | 26,691 | 66,660 | 22,664 |
| 11-4093 | F&W Technician III | PT | A | GP | Fairbanks | 203 | 11A / B | 5.0 | | 15,716 | 0 | 2,926 | 13,573 | 32,215 | 0 |
| 11-4100 | Wildlife Biologist II | PT | A | GP | Palmer | 200 | 16C | 4.0 | ** | 18,128 | 0 | 1,337 | 12,462 | 31,927 | 0 |
| 11-4140 | Natural Resource Mgr III | FT | P | SS | Anchorage | 99 | 22J / K | 12.0 | | 97,040 | 0 | 0 | 53,033 | 150,073 | 51,025 |

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

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 11-5050 | F&W Technician III | PT | A | GP | Juneau | 205 | 11G | 10.0 | | 37,928 | 0 | 3,250 | 28,519 | 69,697 | 0 |
| 11-5119 | Biometrician III | FT | A | GP | Fairbanks | 99 | 20L | 12.0 | | 92,628 | 0 | 0 | 49,447 | 142,075 | 0 |
| 11-6028 | Habitat Biologist IV | FT | A | SS | Anchorage | 99 | 20N | 12.0 | | 93,861 | 0 | 0 | 51,913 | 145,774 | 24,344 |
| 11-6045 | Habitat Biologist II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 56,146 | 0 | 0 | 36,594 | 92,740 | 46,370 |
| 11-6098 | Habitat Biologist III | FT | A | GP | Anchorage | 200 | 18J | 12.0 | | 73,092 | 0 | 0 | 42,564 | 115,656 | 49,616 |
| 11-6142 | Habitat Biologist III | FT | A | GP | Anchorage | 99 | 18L / M | 12.0 | | 78,992 | 0 | 0 | 44,643 | 123,635 | 51,432 |
| 11-6151 | F&W Technician V | PT | A | GP | Fairbanks | 203 | 14J | 11.0 | | 52,426 | 0 | 1,759 | 34,502 | 88,687 | 0 |
| 11-7073 | Wildlife Biologist III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 69,967 | 0 | 0 | 41,463 | 111,430 | 39,001 |
| 11-IN1140 | College Intern I | NP | N | EE | Fairbanks | N03 | 8A | 4.0 | | 11,344 | 0 | 1,309 | 1,336 | 13,989 | 0 |
| 11-IN1202 | College Intern I | NP | N | EE | Fairbanks | N03 | 8A | 4.0 | | 11,344 | 0 | 1,309 | 1,336 | 13,989 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 2,887,284 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay:: | 62,000 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 1,713,366 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 4,662,650 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.00%: | (139,850) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,522,800 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,522,800 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 3,372,665 | 3,271,507 | 72.33% |
| 1004 General Fund Receipts | 661,425 | 641,586 | 14.19% |
| 1007 Interagency Receipts | 454,132 | 440,511 | 9.74% |
| 1024 Fish and Game Fund | 50,128 | 48,624 | 1.08% |
| 1061 Capital Improvement Project Receipts | 124,300 | 120,572 | 2.67% |
| Total PCN Funding: | 4,662,650 | 4,522,800 | 100.00% |

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

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

Component: Wildlife Conservation Special Projects (474)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 188.2 | 447.3 | 447.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 188.2 | 447.3 | 447.3 |
| 2000 | In-State Employee Travel | Travel within Alaska to facilitate field research, staff collaboration, and project management. | 135.3 | 320.0 | 320.0 |
| 2001 | In-State Non-Employee Travel | Travel within Alaska for non-employees and volunteers to facilitate field research and participate on user group committees. | 13.6 | 35.0 | 35.0 |
| 2002 | Out of State Employee Travel | Travel outside of Alaska to present field research findings, collaborate with federal funding agencies, and conduct project management activities. | 35.8 | 67.3 | 67.3 |
| 2005 | Moving Costs | Moving expenses for new division staff and when applicable, to relocate existing division staff. | 0.0 | 20.0 | 20.0 |
| 2006 | Other Travel Costs | Fees paid to enable ATM transactions for staff travel. | 3.5 | 5.0 | 5.0 |

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

Component: Wildlife Conservation Special Projects (474)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 4,381.7 | 7,757.7 | 7,757.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 4,381.7 | 7,757.7 | 7,757.7 |
| 3000 | Education Services | Employee training, tuition, and conference attendance. | 17.7 | 27.5 | 27.5 |
| 3001 | Financial Services | Credit card settlement fees assessed when customers provide a credit card for payment for education videos and books. Penalties and fees on past due accounts. | 2.4 | 5.0 | 5.0 |
| 3003 | Information Technology | Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS software. | 77.6 | 60.0 | 60.0 |
| 3004 | Telecommunications | Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone service for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects. | 48.4 | 60.0 | 60.0 |
| 3005 | Health Services | Laboratory tests on tissue samples and specimens related to wildlife. | 7.4 | 85.0 | 85.0 |
| 3006 | Delivery Services | Shipping costs on supply purchases. Shipping of tissue samples, field camp supplies, using air cargo, Fed Ex, and purchasing postage. | 24.0 | 165.0 | 165.0 |
| 3007 | Advertising and Promotions | Advertising for vacancy announcements and public | 5.6 | 10.0 | 10.0 |

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

Component: Wildlife Conservation Special Projects (474)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,381.7 | 7,757.7 | 7,757.7 |
| 3008 | Utilities | meetings. ADF&G office facility in Anchorage - Marine Mammal funding | 14.7 | 30.0 | 30.0 |
| 3009 | Structure/Infrastructure/Land | Snow removal and janitorial - ADF&G office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field and facilities. Short-term space rental - meetings or storage. | 11.0 | 200.0 | 200.0 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmobiles, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft and vehicles for research and management projects. Rental of office equipment including postage machines and copiers. | 216.1 | 375.0 | 375.0 |
| 3011 | Other Services | 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. The following are examples of services purchased by the division in the past: Genetic Testing, and a Bat Study. Aircraft and helicopter charter | 2,226.2 | 2,912.8 | 2,912.8 |

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

Component: Wildlife Conservation Special Projects (474)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,381.7 | 7,757.7 | 7,757.7 |
| | | services for low flying field surveys, animal capture, telemetry tracking, and supply logistics. | | | |
| | | Printing of species management and research reports. Printing brochures and small booklets. | | | |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | RSA with ADF&G / Administrative Services for payment of State Wildlife Grant indirect costs as required by SB250. | 133.6 | 133.4 | 133.4 |
| 3015 | Inter-Agency Conservation/Environmental | RSAs with various departments and divisions as needed to conduct wildlife research and management projects as required. Examples of projects funded in the past include Genetics of hoary Marmots, Lowrie Island Field Work Assistance, Olive-Sided Flycatcher, and Moose Habitat Enhancement. | 616.4 | 700.0 | 700.0 |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Central Region Fisheries Mgmt. (2168) | 0.0 | 50.0 | 50.0 |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Sport Fisheries (464) | 0.0 | 93.0 | 93.0 |
| 3015 | Inter-Agency Conservation/Environmental | Univ - Department-wide | 0.0 | 930.0 | 930.0 |
| | | RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Projects funding sources. | | | |

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

Component: Wildlife Conservation Special Projects (474)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,381.7 | 7,757.7 | 7,757.7 |
| | | RSAs to the University of Alaska to support various research projects and graduate students related to the State Wildlife Grant funding guidelines. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 160.0 | 160.0 | 160.0 |
| | | RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 157.0 | 230.0 | 230.0 |
| | | RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN and statewide infrastructure. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 14.1 | 27.0 | 27.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 523.8 | 1,100.0 | 1,100.0 |
| | | RSA to Department of Administration / General Services for statewide lease space for ADF&G regional and field offices. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | 71.6 | 17.0 | 17.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | 0.0 | 12.0 | 12.0 |
| | | RSA with Department of Administration / Legislative Audit for support with department financial audits. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 10.0 | 100.0 | 100.0 |
| | | RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 21.6 | 22.0 | 22.0 |
| | | RSA to Department of Administration / Finance to support the State financial, human resource, and | | | |

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

Component: Wildlife Conservation Special Projects (474)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--|---|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 4,381.7 | 7,757.7 | 7,757.7 |
| | | | reporting systems. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA to Department of Labor to support the Americans with Disabilities Act compliance. | 0.6 | 4.0 | 4.0 |
| 3034 | Inter-Agency Marine | FishGm - Central Region Fisheries Mgmt. (2168) | RSAs to ADF&G / Commercial Fisheries for vessel charters as required by funding availability, research priorities, and vessel availability. | 0.0 | 110.0 | 110.0 |
| 3034 | Inter-Agency Marine | PubSaf - Department-wide | RSAs to Department of Public Safety for vessel charters as required by funding availability, research priorities, and vessel availability. | 0.0 | 95.0 | 95.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | RSA with Department of Transportation for State Equipment Fleet costs statewide. | 21.9 | 44.0 | 44.0 |

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

Component: Wildlife Conservation Special Projects (474)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 345.4 | 1,134.6 | 1,134.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 345.4 | 1,134.6 | 1,134.6 |
| 4000 | Business | Educational Materials for staff projects. Field supplies for research projects. Daily business supplies for staff per special project funding, Information technology supplies for staff including desktop computers, monitors, laptop computers, printers, and software. | 73.3 | 165.0 | 165.0 |
| 4001 | Agricultural | Materials to increase hay production for Delta Bison herd and other supported species. | 9.5 | 10.0 | 10.0 |
| 4002 | Household/Institutional | Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps and non-food items. | 16.7 | 60.0 | 60.0 |
| 4003 | Scientific and Medical | Animal capture drugs. Telemetry equipment (radio and satellite collars) for animal tracking research, animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-laboratory supplies to support field research activities. Camping equipment. | 191.2 | 550.0 | 550.0 |
| 4004 | Safety | Ammunition and safety equipment for firearm use. | 2.4 | 30.0 | 30.0 |

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

Component: Wildlife Conservation Special Projects (474)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 345.4 | 1,134.6 | 1,134.6 |
| 4005 | Building Materials | Repairs to various projects related to field stations, housing and storage sheds. | 5.3 | 25.0 | 25.0 |
| 4006 | Signs and Markers | Signage for Special Areas and wildlife refuges. | 0.0 | 100.0 | 100.0 |
| 4007 | Asphalt | Asphalt for the repair and maintenance of division roads and parking lots. | 0.0 | 29.6 | 29.6 |
| 4011 | Electrical | Miscellaneous electrical supplies for use in the field. | 0.1 | 10.0 | 10.0 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils and grease needed for field camps. | 0.1 | 10.0 | 10.0 |
| 4014 | Bottled Gas | Bottled gas for field camps. | 1.0 | 10.0 | 10.0 |
| 4015 | Parts and Supplies | Parts and general supplies needed for field research. | 8.2 | 25.0 | 25.0 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment needed for field camps and field research. | 1.0 | 10.0 | 10.0 |
| 4020 | Equipment Fuel | Fuel needed to operate equipment in field camps and field research sites. | 19.0 | 100.0 | 100.0 |
| 4022 | Commodity Transfer | One time transfer of commodities associated with Marine Mammals field research projects. | 17.6 | 0.0 | 0.0 |

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

Component: Wildlife Conservation Special Projects (474)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 197.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 197.3 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Rabbit Creek Rifle Range storage building. | 188.1 | 0.0 | 0.0 |
| 5004 | Equipment | Miscellaneous management and research supplies for Marine Mammals projects. | 9.2 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 7,231.8 | 10,250.7 | 10,274.8 |
| 5003 Federal - Indirect Recovery | | These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division of Administrative Services within ADF&G receives and budgets for the full 21% of indirect collected. | 1,771.2 | 3,143.2 | 3,143.2 |
| 5010 Federal Natural Resources - Miscellaneous Grants | | Grants and cooperative agreement with various federal agencies. These include, but are not limited to the US Fish and Wildlife Service, National Marine Fisheries Service, US Forest Service, National Park Service, Bureau of Land Management, US Army. The purpose of these agreements is to conduct a variety of research activities related to wildlife resource management. The majority of these projects are multi-year in nature so the FY2018 request includes sufficient funds to cover the carryover of continuing projects from FY2016 and FY2017. Use of the revenue is restricted by the terms of the original grants or agreements and these funds cannot be received by the state except for the performance of the specific agreement. | 5,460.6 | 7,107.5 | 7,131.6 |

Revenue Detail (1681)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 605.4 | 1,372.2 | 1,219.0 |
| 5301 Inter-Agency Receipts | | Other inter-agency projects to be determined from divisions within Fish & Game and other state agencies. | 1.3 | 340.5 | 291.4 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | RSAs: Endangered Species Act response and research | 0.0 | 40.0 | 40.0 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | RSA: Rabies surveillance | 0.0 | 10.0 | 10.0 |
| 5301 Inter-Agency Receipts | FishGm - Administrative Services (479) | RSAs with ADF&G Division of Administration and Habitat to support projects of shared interest. Amounts to be determined. | 0.0 | 100.0 | 100.0 |
| 5301 Inter-Agency Receipts | FishGm - Boards of Fisheries and Game (2048) | Support staff positions shared between Board of Fish and Game and Wildlife in Kotzebue. | 1.0 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | FishGm - Comm Fish Special Projects (1943) | RSAs with Comm Fish to support projects of shared interest including, Assert & Protect States Rights, Access & Defense, Access Program Coordination and Federal Liaison. | 100.0 | 150.0 | 150.0 |
| 5301 Inter-Agency Receipts | FishGm - Sport Fisheries (464) | RSAs with Sport Fish to support projects of shared interest including, Assert & Protect States Rights, Access & Defense, Access Program Coordination and Federal Liaison. | 416.0 | 416.0 | 311.9 |
| 5301 Inter-Agency Receipts | FishGm - State Subsistence Research (2625) | RSAs with Subsistence to support projects of shared interest. | 1.0 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | RSA: Rabies Surveillance | 1.6 | 1.6 | 1.6 |
| 5301 Inter-Agency Receipts | Law - Department-wide | RSA: Endangered Species Act response and research | 1.0 | 20.0 | 20.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | RSAs: Fire Education, Wildlife Support, Mountain Goat Study for Juneau Access- Kensington Mine, Small parcels consultation. | 62.5 | 67.5 | 67.5 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Fairbanks International Airport bird | 1.0 | 24.6 | 24.6 |

Revenue Detail (1681)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Univ - Department-wide | management project. Projects of mutual interest that could be supported by the University of Alaska. Awards to be determined. | 20.0 | 200.0 | 200.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 533.2 | 221.7 | 223.0 |
| 5351 Capital Improvement Project Inter-Agency | FishGm - Wildlife Conservation (473) | Personal Services expenditures to support Division positions are paid in part from CIP appropriations for ESA Research, Game Management activities, Habitat studies and Marine Mammal research. | 533.2 | 221.7 | 223.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 292.0 | 512.8 | 512.8 |
| 5201 Statutory Dsgntd Pgrm Rcpts Pblc Prtctn - Permits and Fees | | | 5.0 | 5.0 | 5.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | 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 in the past few years from the following organizations: Connoco Phillips, National Fish & Wildlife Foundation, North Slope Borough, Safari Club International, Ruffed Grouse Society, Alaska Conservation Foundation, Alaska Wild Sheep Foundation, Mississippi State University | 273.0 | 493.8 | 493.8 |
| 5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties | | Division staff located in McGrath occupy state owned/leased housing. These funds represent | 14.0 | 14.0 | 14.0 |

Revenue Detail (1681)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| | | their payroll deductions. | | | |
| 6024 Fish/Game (1024 Fish/Game) | | | 405.4 | 375.2 | 927.8 |
| 6133 Fish & Game Fund - Miscellaneous | | Revenues into the Fish and Game Fund are derived from the sale of the hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriations. Diversion of licensing revenue is prohibited under AS 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. The component will have the authority to expend the appropriated value from the Fish and Game Fund in FY2018. | 405.4 | 375.2 | 927.8 |

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

Component: Wildlife Conservation Special Projects (474)

| | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | 1,730.6 | 3,827.4 | 3,827.4 |
| | | With Unspecified | 750.0 | 833.4 | 833.4 |
| | | With Department of Fish and Game | 0.0 | 253.0 | 253.0 |
| | | With University of Alaska | 0.0 | 930.0 | 930.0 |
| | | With Department of Administration | 887.1 | 1,655.0 | 1,655.0 |
| | | With Department of Law | 71.6 | 17.0 | 17.0 |
| | | With Department of Public Safety | 0.0 | 95.0 | 95.0 |
| | | With Department of Transportation/Public Facilities | 21.9 | 44.0 | 44.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | RSA with ADF&G / Administrative Services for payment of State Wildlife Grant indirect costs as required by SB250. | 133.6 | 133.4 | 133.4 |
| 3015 | Inter-Agency Conservation/Environmental | RSAs with various departments and divisions as needed to conduct wildlife research and management projects as required. Examples of projects funded in the past include Genetics of hoary Marmots, Lowrie Island Field Work Assistance, Olive-Sided Flycatcher, and Moose Habitat Enhancement. | 616.4 | 700.0 | 700.0 |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Central Region Fisheries Mgmt. (2168) | 0.0 | 50.0 | 50.0 |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Sport Fisheries (464) | 0.0 | 93.0 | 93.0 |
| 3015 | Inter-Agency Conservation/Environmental | Univ - Department-wide | 0.0 | 930.0 | 930.0 |

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

Component: Wildlife Conservation Special Projects (474)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|--|---|----------------|------------------------|-----------------|
| | | cooperative projects using funding from Special Projects funding sources. | | | |
| | | RSAs to the University of Alaska to support various research projects and graduate students related to the State Wildlife Grant funding guidelines. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure. | 160.0 | 160.0 | 160.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN and statewide infrastructure. | 157.0 | 230.0 | 230.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail - Juneau | 14.1 | 27.0 | 27.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide RSA to Department of Administration / General Services for statewide lease space for ADF&G regional and field offices. | 523.8 | 1,100.0 | 1,100.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide RSA to Department of Law for regulation review and services. | 71.6 | 17.0 | 17.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide RSA with Department of Administration / Legislative Audit for support with department financial audits. | 0.0 | 12.0 | 12.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead. | 10.0 | 100.0 | 100.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide RSA to Department of Administration | 21.6 | 22.0 | 22.0 |

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

Component: Wildlife Conservation Special Projects (474)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor | |
|---------------------|---|--|---|-------------------------------|------------------------|-------|
| | | / Finance to support the State financial, human resource, and reporting systems. | | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA to Department of Labor to support the Americans with Disabilities Act compliance. | 0.6 | 4.0 | 4.0 |
| 3034 | Inter-Agency Marine | FishGm - Central Region Fisheries Mgmt. (2168) | RSAs to ADF&G / Commercial Fisheries for vessel charters as required by funding availability, research priorities, and vessel availability. | 0.0 | 110.0 | 110.0 |
| 3034 | Inter-Agency Marine | PubSaf - Department-wide | RSAs to Department of Public Safety for vessel charters as required by funding availability, research priorities, and vessel availability. | 0.0 | 95.0 | 95.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | RSA with Department of Transportation for State Equipment Fleet costs statewide. | 21.9 | 44.0 | 44.0 |