

# **State of Alaska FY2019 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 2017**

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 FY2019**

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)

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Wildlife Conservation Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	25	0	Premium Pay	0
Part-time	16	0	Annual Benefits	0
Nonpermanent	1	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,701.5	4,522.8	4,522.8	4,275.8	0.0	-4,275.8	-100.0%
72000 Travel	230.8	447.3	447.3	452.3	0.0	-452.3	-100.0%
73000 Services	5,579.1	7,757.7	7,757.7	7,259.9	0.0	-7,259.9	-100.0%
74000 Commodities	654.6	1,134.6	1,134.6	1,161.6	0.0	-1,161.6	-100.0%
75000 Capital Outlay	50.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,216.1</b>	<b>13,862.4</b>	<b>13,862.4</b>	<b>13,149.6</b>	<b>0.0</b>	<b>-13,149.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	8,170.7	10,274.8	10,274.8	9,369.8	0.0	-9,369.8	-100.0%
1004Gen Fund (UGF)	1,281.3	705.0	705.0	705.0	0.0	-705.0	-100.0%
1007I/A Rcpts (Other)	610.0	1,219.0	1,219.0	1,219.0	0.0	-1,219.0	-100.0%
1024Fish/Game (Other)	338.2	927.8	927.8	1,120.0	0.0	-1,120.0	-100.0%
1061CIP Rcpts (Other)	378.2	223.0	223.0	223.0	0.0	-223.0	-100.0%
1108Stat Desig (Other)	437.7	512.8	512.8	512.8	0.0	-512.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,281.3</b>	<b>705.0</b>	<b>705.0</b>	<b>705.0</b>	<b>0.0</b>	<b>-705.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,764.1</b>	<b>2,882.6</b>	<b>2,882.6</b>	<b>3,074.8</b>	<b>0.0</b>	<b>-3,074.8</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>8,170.7</b>	<b>10,274.8</b>	<b>10,274.8</b>	<b>9,369.8</b>	<b>0.0</b>	<b>-9,369.8</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	27	27	25	0	-25	-100.0%
Permanent Part Time	18	17	17	16	0	-16	-100.0%
Non Permanent	2	2	2	1	0	-1	-100.0%

**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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
1002 Fed Rcpts		10,274.8										
1004 Gen Fund		705.0										
1007 I/A Rcpts		1,219.0										
1024 Fish/Game		927.8										
1061 CIP Rcpts		223.0										
1108 Stat Desig		512.8										
<b>Subtotal</b>		<b>13,862.4</b>	<b>4,522.8</b>	<b>447.3</b>	<b>7,757.7</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>17</b>	<b>2</b>

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer to Wildlife Conservation</b>												
Trout		-905.0	-288.2	0.0	-616.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-905.0										

Transfer federal authorization to the Wildlife Conservation component allows the division to receive more of the federal Pittman Roberts annual grant. This transfer has no impact on the Wildlife Conservation Special Projects component because the authorization was not needed in the spending plan. The amounts in the various line items are necessary to reconcile the spending plans.

<b>Transfer from Wildlife Conservation to Cover Core Costs</b>												
Trin		192.2	41.2	5.0	119.0	27.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		192.2										

Transfer of fish and game authorization from the Wildlife Conservation component is necessary to cover core service costs to other state agencies which is paid entirely out of the Wildlife Conservation Special Projects component. There is no budget impact on the Wildlife Conservation component.

<b>Transfer Seven Positions to Wildlife Conservation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-2	0

Due to changes in assigned project work several positions are being transferred to the Wildlife Conservation component. This has no impact on personal service costs for the entire division but it does shift personal service costs between Wildlife Conservation components. The PCNs are:

- 11-2144 part-time Fish and Game Program Technician Range 12 in Tok
- 11-2222 full-time Program Coordinator II Range 20 located in Juneau
- 11-4100 part-time Wildlife Biologist II Range 16 located in Palmer
- 11-6028 full-time Habitat Biologist IV located in Anchorage
- 11-6045 full-time Habitat Biologist II located in Anchorage
- 11-6098 full-time Habitat Biologist III located in Anchorage
- 11-6142 full-time Habitat Biologist III 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	
<b>Transfer Four Positions from Wildlife Conservation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
Due to changes in assigned project work several positions are being transferred the Wildlife Conservation component. This has no impact on personal service costs for the entire division but it does shift personal service costs between Wildlife Conservation components. The PCNs are:												
11-1387 full time Wildlife Biologist IV located in Anchorage												
11-2223 part time Fish and Wildlife Technician IV located in Anchorage												
11-4173 full time Biometrician III located in Juneau												
11-7083 full time Wildlife Biologist III located in Anchorage												
<b>Delete Long-Term Vacant Position (11-IN1140)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Deleting PCN 11-N14034 part time Fish and Wildlife Technician II range 9 located in Fairbanks due to long term vacancy. Federal funding was reallocated to priority Marine Mammal projects.												
<b>Subtotal</b>		<b>13,149.6</b>	<b>4,275.8</b>	<b>452.3</b>	<b>7,259.9</b>	<b>1,161.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>16</b>	<b>1</b>
***** <b>Changes From FY2018 Management Plan To FY2019 Governor</b> *****												
<b>Delete College Intern I (11-IN1202)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete College Intern I PCN 11-IN1202 located in Fairbanks as no longer needed. Funding is needed to fill position and vacant positions built into vacancy factor.												
<b>Transfer Special Projects Component into Wildlife Conservation</b>												
	Trout	-13,164.8	-4,291.0	-452.3	-7,259.9	-1,161.6	0.0	0.0	0.0	-25	-16	0
1002 Fed Rcpts		-9,381.0										
1004 Gen Fund		-706.4										
1007 I/A Rcpts		-1,220.2										
1024 Fish/Game		-1,120.2										
1061 CIP Rcpts		-223.9										
1108 Stat Desig		-513.1										

Division of Wildlife Conservation (DWC) needs to consolidate two budget components into one component to improve budget and financial efficiency. Currently the Wildlife Conservation (WC) component contains the bulk of what we do in (DWC). The (WC) budget covers the base federal Pittman Robertson grant and related costs that are not eligible for this federal grant (fish game and general fund monies).

The other component is the Wildlife Conservation Special Projects (WCSP) component and it covers everything else (DWC) does including the Statewide Wildlife Program, Marine Mammals, Reimbursable Service Agreements and statutory designated program receipt contracts. The (WCSP) budget covers many different federal grants some requiring match and others that 100% federal. The work is varied, and pieces of some programs tie back to the base federal grant in the (WC) component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In the past, two separate components may have made sense as the programs and staffing were separated. However, in the current world, many of our positions are split across funding and programs and the two components no longer make sense. (DWC) has 20 split positions between the two components and more positions will be splitting their time in the future. Budgeting of positions across components makes budget planning and financial management more difficult. All the programs have unique financial coding and that would remain if budget components were consolidated.</p> <p>Given tighter budget and financial times, (DWC) needs the flexibility of a combined budget component so staffing and resources can easily be shared across the division. Due to the uniqueness of the shooting ranges, the Hunter Education Public Shooting Range component would remain a separate component. We are seeking this budget component consolidation of (WC) and (WCSP) in the FY2019 Governor's budget as it would improve the efficiency of (DWC) during the leaner budget and financial times.</p>												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		1.4										
1007 I/A Rcpts		1.2										
1024 Fish/Game		0.2										
1061 CIP Rcpts		0.9										
1108 Stat Desig		0.3										
Salary and Health Insurance Increases: \$15.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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-IN1202	College Intern I	NP	N	EE	Fairbanks	N03	8A	3.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	0	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	0	
													<b>Total Pre-Vacancy:</b>	0	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	0	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
<b>Total PCN Funding:</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 Special Projects (474)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	230.8	452.3	0.0
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>		<b>230.8</b>	<b>452.3</b>	<b>0.0</b>
2000	In-State Employee Travel	197.5	320.0	0.0
2001	In-State Non-Employee Travel	2.1	35.0	0.0
2002	Out of State Employee Travel	24.9	67.3	0.0
2003	Out of State Non-Employee Travel	0.8	1.2	0.0
2005	Moving Costs	1.1	23.8	0.0
2006	Other Travel Costs	4.4	5.0	0.0

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		5,579.1	7,259.9	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>5,579.1</b>	<b>7,259.9</b>	<b>0.0</b>
3000	Education Services		17.9	20.0	0.0
3001	Financial Services		0.0	2.0	0.0
3003	Information Technology		2.1	3.0	0.0
3004	Telecommunications		61.7	65.0	0.0
3005	Health Services		4.1	5.0	0.0
3006	Delivery Services		36.4	40.0	0.0
3007	Advertising and Promotions		1.0	2.0	0.0
3008	Utilities		11.6	15.0	0.0
3009	Structure/Infrastructure/Land		11.1	15.0	0.0
3010	Equipment/Machinery		104.8	110.0	0.0
3011	Other Services	Contracts with various organizations for wildlife management activities.	885.9	612.6	0.0
3011	Other Services	Charters	361.6	375.0	0.0
3011	Other Services	Print/Copy/Graphics	11.8	11.8	0.0
3011	Other Services	Commission retainage	232.3	232.3	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Federal indirect (SB250) paid to Division of Administrative Services	3,023.7	3,400.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) Arlis Bibliography Project, Arlis Support Services RSA with SF	87.0	87.0	0.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide DOT RSAs: Fairbanks Storage Unit	66.7	73.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide UAF RSAs Ice Seal Claws Stable Isotope	170.0	170.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>5,579.1</b>	<b>7,259.9</b>	<b>0.0</b>
		Analysis, Steller Sea Lion Contaminants, Sea Lion Diet and Contaminants, Diet of Olive-sided Flycatchers Revealed through Stable Isotope Analysis, Habitat Use of Artic Seals & Whales via Satellite Tracking and Ocean Sensing,			
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide UAA RSAs Alaska Loon and Grebe Watch Program Wildlife Diversity Research Collaborative Between AKNIP and ADFG	450.0	450.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services RSA	0.0	287.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications RSA	0.0	99.7	0.0
3019	Inter-Agency Storage	Trans - Department-wide DOTPF storage	0.0	0.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail RSA	0.0	15.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building Lease Cost RSAs	0.0	715.0	0.0
3024	Inter-Agency Legal	Law - Department-wide ESA Response RSA, Regulations Review RSA & Ak Management of Game RSA	0.0	286.5	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management RSA	0.0	86.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Finance Chargeback for IRIS, HRM and ALDER RSA	0.0	40.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA RSA	0.0	0.6	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Training/Education Costs	0.1	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide DOT State Equipment Fleet Costs	39.3	40.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		654.6	1,161.6	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>654.6</b>	<b>1,161.6</b>	<b>0.0</b>
4000	Business		105.6	250.0	0.0
4001	Agricultural		3.2	10.0	0.0
4002	Household/Institutional		27.0	40.0	0.0
4003	Scientific and Medical		462.7	715.6	0.0
4004	Safety		1.1	10.0	0.0
4005	Building Materials		3.2	15.0	0.0
4006	Signs and Markers		0.8	3.0	0.0
4007	Asphalt		0.0	3.0	0.0
4011	Electrical		0.0	5.0	0.0
4013	Lube Oils/Grease/Solvents		1.7	5.0	0.0
4014	Bottled Gas		1.7	5.0	0.0
4015	Parts and Supplies		9.3	20.0	0.0
4016	Paint/Preservatives		0.1	10.0	0.0
4019	Small Tools/Minor Equipment		3.7	10.0	0.0
4020	Equipment Fuel		34.1	55.0	0.0
4022	Commodity Transfer		0.4	5.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		50.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>50.1</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure		27.8	0.0	0.0
5004	Equipment		22.3	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,170.7</b>	<b>9,369.8</b>	<b>0.0</b>
5003 Federal - Indirect Recovery		SB250 Federal indirect paid to ADFG Division of Administrative Services	3,034.2	3,413.2	0.0
5010 Federal Natural Resources - Miscellaneous Grants		APHIS Program code 5APHIS6401	13.8	17.2	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Army Program code 5ARMY03951	36.6	54.9	0.0
5010 Federal Natural Resources - Miscellaneous Grants		BLM program codes 5BLM005035 \$43,295.71 5BLM003931 \$36,568.58 5BLM004007 \$38,398.00	118.3	218.7	0.0
5010 Federal Natural Resources - Miscellaneous Grants		BHE Program code 5BHEAW34A2	34.4	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		BSEE Program codes 5BSEE07044 \$394,024.03 5BSEE07046 \$195,558.13	589.6	779.5	0.0
5010 Federal Natural Resources - Miscellaneous Grants		FWS Program codes 5FWSS60080 \$37,876.37 5FWSS67041 \$6,641.49 5FWSS04111 \$9,785.00 5FWXX60090 \$42,543.48	96.8	565.6	0.0
5010 Federal Natural Resources - Miscellaneous Grants		NMFS Program codes 5NMFS06121 \$347,525.77 5NMFS07050 \$449.25 5NMFS07051 \$12,022.91 5NMFS07054 \$724.11 5NMFS07057 \$9,448.09 5NMFS06110 \$143,416.44 5NMFS07126 \$24,019.38 5NMFS07127 \$188,671.87 5NMFS06124 \$1,194,392.32	1,920.7	1,917.6	0.0
5010 Federal Natural Resources - Miscellaneous Grants		NPS Program codes 5NPS002234 \$95,729.01 5NPS003930 \$1,942.20 5NPS006515 \$33,709.19	181.4	99.9	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5010 Federal Natural Resources - Miscellaneous Grants		5NPS005751 \$50,000.00 ONR Program code 5ONR007060	480.4	564.5	0.0
5010 Federal Natural Resources - Miscellaneous Grants		State Wildlife Grant Program codes 5SWG00T281 \$9,734.81 5SWG00T301 \$340,000.00 5SWG00T321 \$965,426.99 5SWG3PT321 \$282,826.92 5SWG00T191 \$49,707.42	1,647.7	1,674.7	0.0
5010 Federal Natural Resources - Miscellaneous Grants		USFS Program codes 5USFS02233 \$1,950.00 5USFS01081 \$3,588.62	5.5	41.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		USGS Program code 5USGS03940	11.3	23.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>610.0</b>	<b>1,219.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Available authorization for potential RSAs	0.0	690.1	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Rabies Surveillance Testing RSA 1817036	6.0	6.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Access and Defense RSA 1177130: 96.6 Access and State Rights Program Coordination: RSA 1177132 48.9 Assert and Protect State Rights: RSA 1177129 94.3	239.8	239.8	0.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Access and State Rights Program Coordination: RSA 1177132 48.9 Assert and Protect State Rights: RSA1177129 94.3	143.2	143.2	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Rabies Testing RSA 0670319	3.2	3.2	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	FY17 ADFG Parcels RSA 1070638 FY17 ADFG Parcels RSA 1070559 FY17 ADFG WC Special Projects - Kensington RSA 1079557 FY17 Wildlife Conservation - Palmer Mine RSA 1073653	48.5	62.1	0.0

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

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5301 Inter-Agency Receipts	Trans - Department-wide	Fairbanks Bird Management Project RSA 2572002	21.4	24.6	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Tracing Pathways of Mercury Exposure:	0.0	50.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	FY17 Area Office Staff Support - Petersburg RSA 1177105 FY17 Area Office Staff Support - Fairbanks RSA 1177107 FY17 Area Office Staff Support - Cordova RSA 1177108 FY17 Area Office Staff Support - Glennallen RSA 1177109	100.9	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	FY17 Area Office Staff Support - Kotzebue RSA 1177092 FY17 Area Office Staff Support - King Salmon RSA 1177117	47.0	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>378.2</b>	<b>223.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	FishGm - Wildlife Conservation (473)	Total CIP receipts	378.2	223.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>437.7</b>	<b>512.8</b>	<b>0.0</b>
5206 Statutory Designated Program Receipts - Contracts		Total SPPR	437.7	512.8	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1,281.3</b>	<b>705.0</b>	<b>0.0</b>
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Total general funds	1,281.3	705.0	0.0
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>338.2</b>	<b>1,120.0</b>	<b>0.0</b>
6137 Fish & Game Fund - Other Licenses & Permits		Total Fish and Game funds	338.2	1,120.0	0.0



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

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>813.1</b>	<b>2,351.2</b>	<b>0.0</b>
With Department of Fish and Game				87.0	87.0	0.0
With Department of Transportation/Public Facilities				106.0	113.4	0.0
With University of Alaska				620.0	620.0	0.0
With Department of Administration				0.1	1,244.3	0.0
With Department of Law				0.0	286.5	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	Arlis Bibliography Project, Arlis Support Services RSA with SF	87.0	87.0	0.0	
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	DOT RSAs: Fairbanks Storage Unit	66.7	73.0	0.0	
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	UAF RSAs Ice Seal Claws Stable Isotope Analysis, Steller Sea Lion Contaminants, Sea Lion Diet and Contaminants, Diet of Olive-sided Flycatchers Revealed through Stable Isotope Analysis, Habitat Use of Artic Seals & Whales via Satellite Tracking and Ocean Sensing,	170.0	170.0	0.0	
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	UAA RSAs Alaska Loon and Grebe Watch Program Wildlife Diversity Research Collaborative Between AKNIP and ADFG	450.0	450.0	0.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services RSA	0.0	287.8	0.0	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications RSA	0.0	99.7	0.0	

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	
3019	Inter-Agency Storage	Trans - Department-wide	DOTPF storage	0.0	0.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail RSA	0.0	15.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Lease Cost RSAs	0.0	715.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	ESA Response RSA, Regulations Review RSA & Ak Management of Game RSA	0.0	286.5	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management RSA	0.0	86.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Finance Chargeback for IRIS, HRM and ALDER RSA	0.0	40.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA RSA	0.0	0.6	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training/Education Costs	0.1	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State Equipment Fleet Costs	39.3	40.0	0.0