

State of Alaska FY2011 Governor's Operating Budget

Department of Fish and Game Sport Fisheries RDU/Component Budget Summary

RDU/Component: Sport Fisheries

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The mission of the Division of Sport Fish is to protect and improve the state's recreational fisheries resources.

Core Services

- Fisheries Management: The division ensures the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.
- Fisheries Research: The division promotes excellence in fisheries research.
- Fisheries Enhancement: The division diversifies recreational fishing opportunities via supplemental production of hatchery-reared fish.
- Angler Access: The division protects and improves public access to recreational fisheries resources.
- Information and Education Services: The division informs and educates the public about recreational fishing with an emphasis on exceptional customer service.
- Fish Habitat: The division conserves habitat to sustain recreational fisheries resources.
- Workforce Support: The division provides exceptional support to our workforce to attain the Division's vision and goals.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Sustain recreational fishing opportunities while optimizing social and economic benefits from these opportunities.

- In 2008, 486,000 anglers purchased fishing licenses, which is 8% over the target of 450,000. Licensed and unlicensed (less than 16 years of age, permanent ID holders) anglers spent an estimated 2,311,000 days fishing, which is 8% under the target of 2,500,000.
- The estimated total sportfishing trip-related expenditures for 2007, from the "Economic Significance of Sportfishing in Alaska" study, was \$567.2 million. This estimate provides baseline information. A trend will be established when the survey is repeated in five years.
- Among respondents to the 2007 Economic Significance of Sport Fishing in Alaska survey, 81.3% were satisfied with their sport fishing experiences, exceeding the target of 75%.

Status of Strategies to Achieve End Result

- Based on preliminary results of the 2008 Statewide Harvest Survey, sport fish harvest/catch thresholds were met for six resident species categories, four anadromous salmon categories, and four bottomfish/shellfish categories in 2008, just short of the 16 of 21 thresholds met target.
- In 2008, 61% of internally peer-reviewed management-based reports were published within two calendar years of the calendar year of completion of data collection, which does not meet the target of 90%.
- There were 260 lakes actively stocked with hatchery fish in 2008, compared to the average of 296 lakes in 1999-2003, so the target was not met.
- There were 34 anadromous salmon fisheries actively stocked with hatchery fish in 2008, which meets the target of 34 fisheries (the 1999-2003 average).
- Arc Lake on the Kenai Peninsula and Cheney Lake in Anchorage were both treated with rotenone in October 2008.
- In FY 2009, a culvert was replaced under Duncan Drive in Sterling Alaska, improving fish passage to 0.5 miles of priority-catalogued fish habitat. This does not meet the target of five miles.
- There were 4,245 feet of stream bank and riparian habitat rehabilitated or protected in FY 2009, which exceeds the target of 1,500 feet.
- Four priority boating access projects were completed in 2005, six in 2006, five in 2007, five in 2008, and five in 2009. This essentially meets the target of five projects completed per year over a five-year period.
- Over 99% of all federal, state, and municipal/borough land actions (excluding those subject to Alaska National Interest Lands Conservation Act provisions) were reviewed within the required timeframe.
- Recommendations were developed within the required timeframe for 100% (291/291) of actions that potentially

- affect public access to fish and wildlife resources.
- There were 29,723 participants in angling-skills-oriented programs in FY 2009 which far exceeds the target of 5,000 participants.
- There were eight Division of Sport Fish communication plans implemented in FY09, missing the target to implement 15.
- There were seven informational topics created or renovated in FY 2009, and 99% of time-sensitive topics were updated appropriately. This exceeds the target of five topics and very nearly achieves the target of 100% update success.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Develop measurable and achievable management objectives based on sustained yield principles. • Report information on the development, achievement, and evaluation of management objectives. • Develop enforceable regulations and emergency orders to achieve management objectives utilizing all available information. • Manage enhancement program (hatcheries) to preserve sustained yield from wild stocks consistent with policies • Manage populations of aquatic nuisance species to preserve sustained yield from wild stocks. • Develop a range of fishing opportunities, recognizing variation among anglers relative to income, age, experience, ability, and opportunity sought. • Publicize fishing opportunities. | <ul style="list-style-type: none"> • Support regular communications (phone contacts, meetings, etc.) with stakeholders to discuss management and research activities • Provide regulators with biological, social, and economic assessments of management options under consideration. • Develop/review criteria to evaluate the compatibility of public access to fisheries with the aquatic, riparian, and upland habitats they affect. • Develop and review criteria on the quantity and quality of water needed to sustain fish, wildlife and vegetation. • Implement and conduct research programs to assess fish production • Foster a work environment where decision making skills are developed and recognized while authorities are clearly defined. • Assert Alaska's sovereignty to manage the state's fishery resources. |
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Key Component Challenges

The goal of this RDU is to sustain recreational fishing opportunities while optimizing social and economic benefits to Alaska. Challenges impacting this Component include:

- Maintaining existing hatchery production while constructing new hatchery facilities; identifying and securing hatchery operational funds;
- Sustaining wild fish stocks by employing stock assessment research and managing sport fishery harvests according to the Sustainable Salmon Fisheries Management Policy (5 AAC 39.222); Salmon Escapement Goal Policy (5 AAC 39.223); and the policy for the management of sustainable wild trout fisheries (5 AAC 75.222);
- Continuing to refine and improve accuracy of Fish and Game and Dingell-Johnson fund projections while balancing increased project and operational costs;
- Improving resident angler satisfaction, diversity of fishing opportunities and modernized harvest data collection methods; and
- Ensuring public access and minimizing impacts to recreational users as lands are conveyed or restricted by federal managers or federal subsistence regulations.

A long standing challenge of this RDU has been to provide diverse recreational fishing opportunities while faced with declining production from antiquated hatchery facilities. The passage and signing of SB147 during 2005 coupled with a \$70 million dollar General Fund CIP appropriation approved by the Legislature and the Governor in 2008, has resoundingly addressed the problem. We are honoring the trust shown by state leadership by designing and currently constructing efficient and productive facilities using proven technology. The division is implementing creative solutions for meeting stocking demands until production from these facilities exists; identification of internal funding for operational costs associated with these facilities is ongoing.

The most significant challenge this RDU faces surrounds adhering to the directives of our wild fish stock policies, providing for diverse recreational angling opportunity and consistently conducting quality research while maintaining long standing data sets for sustainable fisheries management. The Sport Fish Division continues to use traditional funding sources coupled with monies from external entities to accomplish our directives for both resident species and salmon populations.

The division's projection of Fish and Game Funds through FY12 depicts a declining balance despite concerted efforts initiated in FY08 and FY09 to arrest the trend. This is attributed to reduced license sales and king salmon stamp revenue contradicted with increased project costs and absorbing the new hatchery operational costs. Given this environment, the division continues to use a prudent and conservative approach for projecting Fish and Game fund revenue.

The division's Sport Fish Restoration program (SFR; Dingell-Johnson/Wallop-Breaux) is our primary funding source representing 73% of the division's federal receipt authority. Apportionment of these funds is formula driven to each State and American Territory. This SFR funding is guaranteed, however the amount fluctuates based upon annual federal tax receipts resulting in revenue unpredictability. Our annual budget requests are based upon revenue projections with an eight to nine month lag before receipt or notification of actual funds. The national economic status foretells a decrease in SFR funds coming to Alaska for the next several years.

We are also embarking on customer service instruction to division personnel such that the results of our research and management efforts are better understood by recreational anglers.

A recent challenge for the division has been collecting and disseminating guided and unguided recreational angler catch and harvest data in a timely manner. The RDU continues to make significant fiscal investments into programs that have evaluated harvest estimate accuracy and precision, simplifying angler survey instruments, and reducing the time lag to when harvest estimates are available to the public and regulatory entities. The results of a portion of these efforts will be presented to the North Pacific Fisheries Management Council (NPFMC) in FY10 as related to management of Pacific Halibut; improved timeliness of harvest reporting for saltwater guide logbooks will also take place in FY10.

Federal land management agencies are expediting Alaska native Claims Settlement Act (ANCSA) land conveyances while RDU personnel work in concert with these agencies to assure traditional hunting and fishing access rights are maintained. As Federal land use plans are updated, scrutiny of documented and allowed uses is required, such that maintenance of recreational use is assured. Also, federal oversight of subsistence fishing on public lands and waters continues to pose threats to sport fishing opportunity throughout Alaska which warrants providing data, review of written reports and participation in the Federal regulatory process.

Significant Changes in Results to be Delivered in FY2011

The division continues to improve its approach to projecting license and federal revenues in order to better prepare annual budget requests and project planning. The division will also continue to go through a comprehensive review of its budget to identify redundancies, inefficiencies, and costs that cannot be directly linked to the Division's mission and completed strategic plan. This will result in the identification of specific cost saving measures and program-specific recommendations that will be incorporated into future budgets. This action combined with the implementation of a program focused on increasing license revenues will hopefully offset the anticipated costs associated with operating the two new hatchery facilities.

Major Component Accomplishments in 2009

Management staff participated in four Board of Fisheries meetings that included preparing and presenting department data on over 350 proposals dealing with commercial, sport, personal use, and subsistence regulations. The Board adopted regulations dealing with salmon, trout, lingcod, rockfish and various species of shellfish in order to ensure sustainable fisheries.

Lower than average king salmon runs in 2009 resulted in sport fisheries restrictions and closures in a number of streams throughout Cook Inlet, Kodiak and the Interior.

Southeast Alaska staff participated in finalizing revised fisheries arrangements under the new Pacific Salmon Treaty which included developing data standards for monitoring sentinel stocks of king salmon as part of the international

management regime under the new agreement effective January 1, 2009. Staff also worked with two non-profit hatchery operators to provide additional funds for equipment replacement and upgrades that will improve king salmon production.

The division conducted a comprehensive mail survey and produced estimates of sport fishing effort, harvest, and catch in all areas of the state during 2008 for use by division staff, regulatory bodies and the public in fishery management decision-making.

The division worked cooperatively with the Sport Fish Guide Services Task Force to develop draft language authorizing the establishment of a Sport Fish Guide Services Board that would establish guide use areas and pursue limitations on use within areas where there is a demonstrated need to do so. This proposed program would categorize and professionally license the industry as guides, outfitters or transporters and would provide an opportunity to gather additional information on levels of participation, and numbers of fish harvested by species within the various user groups. The division held ten public meetings around the state in 2008 to solicit and catalog public input. A congruent element of this program (harvest data collection and timely reporting) has been modernization and updating of the charter logbook program, which will continue into FY10 with additional meetings to inform and catalog public and user group input.

Southeast research staff prepared a revised set of escapement goals for consideration by the Pacific Salmon Commission for king salmon on the Taku, Alsek, Blossom, and Keta rivers.

Cook Inlet research staff continued jointly with the Division of Commercial Fisheries on projects studying sockeye salmon in the Susitna, Kenai and Russian rivers to provide scientific information on fish production for current and possible future revisions to escapement goals and potential changes to regulatory management plans during the 2010-2011 Board of Fisheries meeting cycle. Planning began for a new project examining spawning distribution of coho and chum salmon in the Susitna River. Ongoing projects continue to improve our knowledge of the genetic diversity of king salmon in Cook Inlet and run-timing of tributary and mainstem spawning king salmon in the Kenai River.

A rockfish catch-and-release survival study in Prince William Sound is producing results on survival and reproductive fitness of yelloweye rockfish released with a deepwater release mechanism.

The roadside king salmon fishery on Kodiak is becoming more popular; increased production and release of king smolt has resulted in new fisheries at Monashka Creek and the American and Olds rivers.

Invasive northern pike populations were eliminated from one lake on the Kenai Peninsula and another lake in Anchorage.

Biometricians provided technical support for over 80 stock assessment and research projects for the division, processed approximately 3,500 guide/business license applications, and logged the effort and harvest from all anglers who utilized the services of a guide to do their sport fishing in 2008. Fisheries scientists, biometricians, and fisheries biologists served on committees reviewing the department's escapement goals and represented the state on national and international technical committees.

The Angler Access program established a maintenance agreement for the Lower Situk facility near Yakutat, provided fish cleaning table maintenance throughout the region, oversaw completion of Phase I for the new Starrigavin Boat Launch near Sitka, and assisted with initiating and monitoring four other projects to benefit access. Additionally, the division completed five boating access Capital Improvement Projects in 2009. Bohemia Basin Moorage Float (Pelican), Clean Vessel Act - Pumpout Crescent Harbor (Wrangell), Whittier Ramp Rehabilitation (Whittier), Lower Kasilof Launch Site Investigation (Kasilof), and Harding Lake Launch Ramp (Fairbanks).

The Information and Education program increased the number of fishing skills workshops, and public venue offerings by 39% over the prior year and developed a handful of informational brochures for distribution to various fishery users. The program continues to be involved with rural communities to educate youth and adults in aquatic education and angling opportunities.

The Economic Impacts and Contributions of Sportfishing in Alaska study founded upon 2007 data was made public in January 2009 and confirmed that anglers fishing in Alaska spent approximately \$1.4 billion on fishing trips, fishing equipment and real estate directly related to sport fishing. Resident spending was \$733 million and nonresident spending was \$652 million. There were two public meetings held to provide an overview and discussion of the information by division staff and several additional meetings are being scheduled. Results of this study are likely to be referenced well into the future and we anticipate updating the study in 2012.

Division staff participated in numerous meetings dealing with federal subsistence issues, and staff continued to conduct a wide variety of research projects beneficial to those who participate in Alaskan fisheries.

The division is currently finalizing revisions of our Strategic Plan originally published in 2001. The Strategic Plan revision is a priority for the division and its intended purpose during the next five years is to serve as a guiding document to:

- Identify and address key/priority issues;
- Refine and develop programs;
- Serve as an annual assessment tool for program monitoring;
- Provide for better fiscal planning and accountability; and
- Ensure fiscal responsibility.

The goal is to have a final Strategic Plan ready to print by the fall of 2009.

Research and Technical Services (RTS) analyzed instream flow and fisheries data to reserve water for fish and wildlife habitat on three high priority waterbodies. RTS coordinated technical peer-reviews and published 44 reports authored by division staff in the Sport Fish/Commercial Fisheries report series.

In 2009, the Habitat Conservation and Access & Defense unit planned and implemented the division's habitat related research and restoration programs to ensure they were carried out in a scientifically sound manner. A cost-share program on the Kenai River was continued and a new program in the Mat-Su Basin was implemented; both resulted in the protection or rehabilitation of 4,245 feet of stream bank and riparian fish habitat on private lands. Fish passage and inventory efforts continued in the Anchorage area and Kuskokwim River drainages, and studies to improve understanding of habitat utilization for salmon continued in SE Alaska and in the Kenai watershed. An annual update to the Anadromous Waters Catalog was completed and resulted in the addition of 889 stream miles.

The Access & Defense unit reviewed land management plans and land use actions to ensure that public access to fish and wildlife was maintained and protected. In 2009, 1,439 ANCSA conveyances, native allotment conveyances, municipal conveyances, subdivision plats, and section line easements were reviewed. The unit provided coordinated department input to DNR in completing revisions of the Northwest Arctic and Southeast Susitna Area Plans. Staff researched land status and historical uses of navigable waters for preparation of BLM Recordable Disclaimer of Interest applications, provided research support for the DOL, and investigated public access complaints. Forty Federal land management planning efforts were reviewed to ensure that the access and use of federal public lands was retained for the public and that the management authority of the state for fish and wildlife resources was recognized and upheld.

The department has maintained its aggressive approach in challenging the unnecessary expansion of the federal subsistence program in Alaska. The ADF&G continues to encourage the Federal Subsistence Board (FSB) to: 1) develop written policies and procedures; 2) follow federal regulations and court direction; and 3) make decisions based upon applicable scientific data.

The division's ANILCA Program is involved in management and planning processes with the four federal land management agencies represented in Alaska: the National Park Service, the US Fish and Wildlife Service, the US Forest Service and the Bureau of Land Management. The ANILCA Program's emphasis in each action is to protect the department's management authority for fish and wildlife and the public's ability to access and use fish and wildlife on federally administered public lands.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.620	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222	Sustainable Salmon Policy
5 AAC 46.001-70.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

AS 46.40	Alaska Coastal Management Program
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11 AAC 110	Coastal Consistency Review
11 AAC 112	State Standards
18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

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Sport Fisheries Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	22,828.3	27,025.7	27,108.0
72000 Travel	919.4	1,200.8	1,200.8
73000 Services	10,936.5	16,968.9	16,851.2
74000 Commodities	1,860.0	2,286.2	2,286.2
75000 Capital Outlay	218.0	188.1	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	36,762.2	47,669.7	47,521.2
Funding Sources:			
1002 Federal Receipts	17,853.2	22,843.0	22,845.1
1004 General Fund Receipts	3,116.8	3,760.1	3,742.4
1007 Inter-Agency Receipts	613.4	1,760.1	1,761.5
1018 Exxon Valdez Oil Spill Settlement	0.0	339.0	339.0
1024 Fish and Game Fund	13,439.0	14,736.4	14,737.1
1036 Commercial Fishing Loan Fund	0.0	5.9	5.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	18.5	18.5
1061 Capital Improvement Project Receipts	815.2	1,994.8	1,994.8
1108 Statutory Designated Program Receipts	415.6	1,702.9	1,567.9
1194 Fish and Game Nondedicated Receipts	9.0	9.0	9.0
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
Funding Totals	36,762.2	47,669.7	47,521.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Commercial Fishing Loan Fund	51100	0.0	0.0	0.0	5.9	5.9
Exxon Valdez Oil Spill Settlement	51392	0.0	0.0	0.0	339.0	339.0
Unrestricted Fish & Game Fund-Dedicated	68535	13,439.0	0.0	0.0	14,736.4	14,737.1
Unrestricted Fish & Game Fund-NonDed	68540	9.0	0.0	0.0	9.0	9.0
Unrestricted Total		13,448.0	0.0	0.0	15,090.3	15,091.0
Restricted Revenues						
Federal Receipts	51010	17,853.2	0.0	0.0	22,843.0	22,845.1
Interagency Receipts	51015	613.4	0.0	0.0	1,760.1	1,761.5

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Statutory Designated Program Receipts	51063	415.6	0.0	0.0	1,702.9	1,567.9
Capital Improvement Project Receipts	51200	815.2	0.0	0.0	1,994.8	1,994.8
Sport Fishing Enterprise Account	51214	500.0	0.0	0.0	500.0	500.0
Interagency Recs./Oil & Hazardous Waste	51395	0.0	0.0	0.0	18.5	18.5
Restricted Total		20,197.4	0.0	0.0	28,819.3	28,687.8
Total Estimated Revenues		33,645.4	0.0	0.0	43,909.6	43,778.8

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

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,760.1	22,843.0	21,066.6	47,669.7
Adjustments which will continue current level of service:				
-Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	0.0	0.0	-5.0	-5.0
-Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	0.0	0.0	-30.0	-30.0
-Transfer Excess SDPR Authority for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	0.0	0.0	-100.0	-100.0
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	0.0	2.1	2.1	4.2
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-17.7	0.0	0.0	-17.7
FY2011 Governor	3,742.4	22,845.1	20,933.7	47,521.2

**Sport Fisheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	232	230	Annual Salaries	17,961,709
Part-time	208	208	Premium Pay	401,226
Nonpermanent	19	19	Annual Benefits	9,690,929
			<i>Less 3.37% Vacancy Factor</i>	<i>(945,864)</i>
			Lump Sum Premium Pay	0
Totals	459	457	Total Personal Services	27,108,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	2	1	4
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	2	1	2	1	6
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	1	0	0	1
Biometrician III	5	0	2	1	8
Biometrician IV	1	0	0	0	1
Cartographer II	1	0	0	0	1
Cartographer IV	2	0	0	0	2
College Intern I	0	1	1	0	2
College Intern II	1	2	1	1	5
College Intern III	0	0	1	0	1
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc I	0	0	0	1	1
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	2	1	1	0	4
F&W Technician II	5	10	5	78	98
F&W Technician III	5	8	9	50	72
F&W Technician IV	0	1	4	5	10
Fish & Game Program Tech	2	0	0	4	6
Fish Culturist I	3	2	0	0	5
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	3	1	6	13	23

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fishery Biologist II	6	4	9	22	41
Fishery Biologist III	7	8	8	18	41
Fishery Biologist IV	7	2	2	3	14
Graduate Intern I	0	1	0	0	1
Habitat Biologist I	2	1	0	1	4
Habitat Biologist II	4	0	0	1	5
Habitat Biologist III	6	0	1	0	7
Habitat Biologist IV	3	0	0	0	3
Information Officer I	0	0	1	0	1
Information Officer II	1	1	1	0	3
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	1	0	0	3
Natural Resource Spec III	2	0	0	0	2
Office Assistant I	2	0	0	2	4
Office Assistant II	5	1	2	1	9
Planner III	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	1	2
Project Assistant	0	0	0	1	1
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	1	1	2
Research Analyst III	4	0	0	0	4
Student Intern I	1	0	0	0	1
Student Intern II	1	0	0	2	3
Subsistence & Fed Issues Coor	1	0	0	0	1
Wildlife Biologist III	1	0	0	0	1
Totals	120	54	70	213	457

Component Detail All Funds
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	22,828.3	27,035.2	27,025.7	27,025.7	27,108.0	82.3	0.3%
72000 Travel	919.4	1,200.8	1,200.8	1,200.8	1,200.8	0.0	0.0%
73000 Services	10,936.5	16,951.2	16,968.9	16,968.9	16,851.2	-117.7	-0.7%
74000 Commodities	1,860.0	2,286.2	2,286.2	2,286.2	2,286.2	0.0	0.0%
75000 Capital Outlay	218.0	188.1	188.1	188.1	75.0	-113.1	-60.1%
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	36,762.2	47,661.5	47,669.7	47,669.7	47,521.2	-148.5	-0.3%
Fund Sources:							
1002 Fed Rcpts	17,853.2	22,850.1	22,843.0	22,843.0	22,845.1	2.1	0.0%
1004 Gen Fund	3,116.8	3,742.4	3,760.1	3,760.1	3,742.4	-17.7	-0.5%
1007 I/A Rcpts	613.4	1,760.1	1,760.1	1,760.1	1,761.5	1.4	0.1%
1018 EVOSS	0.0	339.0	339.0	339.0	339.0	0.0	0.0%
1024 Fish/Game	13,439.0	14,738.8	14,736.4	14,736.4	14,737.1	0.7	0.0%
1036 Cm Fish Ln	0.0	5.9	5.9	5.9	5.9	0.0	0.0%
1055 IA/OIL HAZ	0.0	18.5	18.5	18.5	18.5	0.0	0.0%
1061 CIP Rcpts	815.2	1,994.8	1,994.8	1,994.8	1,994.8	0.0	0.0%
1108 Stat Desig	415.6	1,702.9	1,702.9	1,702.9	1,567.9	-135.0	-7.9%
1194 F&G Nonded	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
General Funds	3,116.8	3,742.4	3,760.1	3,760.1	3,742.4	-17.7	-0.5%
Federal Funds	17,853.2	22,850.1	22,843.0	22,843.0	22,845.1	2.1	0.0%
Other Funds	15,792.2	21,069.0	21,066.6	21,066.6	20,933.7	-132.9	-0.6%
Positions:							
Permanent Full Time	218	233	233	232	230	-2	-0.9%
Permanent Part Time	203	206	206	208	208	0	0.0%
Non Permanent	19	19	19	19	19	0	0.0%

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

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
1002 Fed Rcpts		22,850.1										
1004 Gen Fund		3,742.4										
1007 I/A Rcpts		1,760.1										
1018 EVOSS		339.0										
1024 Fish/Game		14,738.8										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		18.5										
1061 CIP Rcpts		1,994.8										
1108 Stat Desig		1,702.9										
1194 F&G Nonded		9.0										
1199 SFEntAcct		500.0										
ADN 11-0-0074 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
1024 Fish/Game		-2.4										
The FY2010 wage and health insurance increases applicable to this component : \$9.5												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	47,669.7	27,025.7	1,200.8	16,968.9	2,286.2	188.1	0.0	0.0	233	206	19
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0096 Position adjustment changes for PCNs 11-4056 and 11-4137 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

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

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position adjustment from Part-Time to Full-Time status:												
PCN 11-4056 will be hired as a full-time Fish and Wildlife Technician III to meet the operational needs of the new Ruth Burnett Hatchery in Fairbanks. The vacant position was transferred from Juneau. This transaction was approved by OMB on 9/18/09 - ADN 11-0-298.												
PCN 11-4137, Fishery Biologist II position in Glennallen was reclassified from an 11 month seasonal position to full-time status due to increased workload. The increase is due to having to supervise and report on one additional research project per year.												
ADN 11-0-0097 Position adjustment changes for PCNs 11-4291, 11-4317, and 11-5221 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Position adjustment changes from Full-Time to Part-Time status due to changing workload.												
PCN 11-4291: Funding was no longer available for a Habitat Biologist III in Anchorage and the position was re-classed to a seasonal Fishery Biologist I in Douglas to assist permanent staff with all aspects of fish habitat research projects, including planning, development, data collection, logistical coordination, data entry, and report writing.												
PCN 11-4317: Office Assistant II in Anchorage was re-classed to part-time status due to streamlining of administrative process.												
PCN 11-5221: Fish and Wildlife Technician III in Anchorage was re-classed to part-time status because a portion of funding for this position ended September 30, 2008. This project is for review of ANSCA conveyances to ensure public access is maintained.												
ADN 11-0-0098 Position duty station change for PFT PCN 11-5049	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 11-5049 was transferred from Elemendorf AFB to Anchorage and re-classed to Research Analyst III to improve statewide recreational fishery data collection, estimation, and reporting programs for the Statewide Harvest Survey and Guide/Business Logbook Programs in Research and Technical Services. This transaction was approved by OMB on 5/1/09 – ADN 11-9-958.												
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fish and Wildlife Technician III PCN 11-1706 has been almost fully funded by the Sport Fisheries Division for the last year and has not worked for the Commercial Fisheries Division. This transfer will move the PCN to where it is funded.												
ADN 11-0-0299 Non-perm PCN for Kachemak Bay Reserve in Homer	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A long-term nonpermanent Habitat Biologist I in Homer at the Kachemak Bay Research Reserve is needed. An expired non-perm pcn 11-N0400 Fish and Wildlife Technician III (PCN 11-N400) in Palmer will be reclassified and renumbered to PCN 11-N09138. This position will oversee the aquatic invasive species monitoring program and invasive species educational program delivery.												

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

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		47,669.7	27,025.7	1,200.8	16,968.9	2,286.2	188.1	0.0	0.0	232	208	19
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses												
Trout		-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1108 Stat Desig		-5.0										
The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to the Commissioner's Office (CO) to cover the one percent indirect the CO receives on the SDPR projects.												
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses												
Trout		-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
1108 Stat Desig		-30.0										
The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to Administrative Services to fully collect indirect revenue from department SDPR projects.												
Transfer Excess SDPR Authority for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to the Wildlife Conservation Division to support two grant projects from the National Fish & Wildlife Foundation (NFWF); dall sheep ecology, and grizzly bears and oil development.												
Adjust Line Items to Budget for Expected Personal Services Spending												
LIT		0.0	78.1	0.0	0.0	0.0	-78.1	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY11 in personal services. There is no expected change in service levels.												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		1.4										
1024 Fish/Game		0.7										
Costs associated with health insurance increase: \$4.2												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										

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

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>													
Delete Vacant PFT PCNs (11-4038 and 11-5048)													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>These PCNs are being deleted as they are excess to the needs of the division. A portion of the planning duties of PCN 11-5048 (Planner II in Fairbanks) will continue to be absorbed by division staff. Duties of PCN 11-4038 (Internet Specialist I in Anchorage) are being shared across the regions based on staff availability and expertise. The General Fund, Federal, and Fish & Game Funds associated with these positions needs to be retained to fulfill personal services funding needs within the division.</p>													
Totals		47,521.2	27,108.0	1,200.8	16,851.2	2,286.2	75.0	0.0	0.0	0.0	230	208	19

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0226	F&W Technician II	PT	A	GP	Juneau	2A	9K	6.0		18,756	0	230	12,055	31,041	0
11-0253	Accounting Tech III	FT	A	SS	Juneau	6A	16F / J	12.0		56,248	0	0	29,877	86,125	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	2A	19L / M	12.0		76,452	0	0	36,644	113,096	23,750
11-1029	Office Assistant II	FT	A	GP	Fairbanks	2B	10D / E	12.0		35,696	0	619	23,555	59,870	59,870
11-1045	F&W Technician II	PT	A	GP	Soldotna	2A	9A	3.3		7,976	0	2,778	6,735	17,489	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	2C	11F	8.5		28,339	0	2,539	18,411	49,289	0
11-1128	F&W Technician III	PT	A	GP	Juneau	2A	11J	1.5	*	5,135	0	2,845	4,097	12,077	0
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,696	0	0	30,381	87,077	0
11-1316	Accounting Clerk	FT	A	GP	Juneau	2A	10C / D	12.0		32,822	0	0	22,385	55,207	55,207
11-1365	Wildlife Biologist III	FT	A	SS	Anchorage	2A	18E / F	12.0		62,454	0	0	31,956	94,410	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	2A	11A	4.5		12,294	0	933	8,702	21,929	7,237
11-1465	Office Assistant I	PT	A	GP	Homer	2A	8K	6.5	*	19,188	0	0	12,597	31,785	0
11-1502	F&W Technician II	PT	A	GP	Yakutat	2C	9A	4.5		11,421	0	234	8,176	19,831	13,089
11-1619	F&W Technician II	PT	A	GP	Sitka	2A	9A	4.0		9,668	0	600	7,236	17,504	8,927
11-1620	F&W Technician II	PT	A	GP	Ketchikan	2A	9D	7.0		18,501	0	10,390	16,322	45,213	0
11-1627	F&W Technician II	PT	A	GP	Chitna	2E	9B	3.4		9,411	0	0	6,380	15,791	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	2E	9A	1.0		2,683	0	810	2,119	5,612	0
11-1672	F&W Technician II	PT	A	GP	Haines	2C	9E	3.5		10,042	0	6,357	8,815	25,214	0
11-1706	F&W Technician III	PT	P	GP	Haines	2C	11L	4.0		15,472	0	7,324	11,432	34,228	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	2A	13E	0.5	*	1,769	0	0	1,067	2,836	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	2A	13C	3.1		10,187	0	3,336	7,472	20,995	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	2A	11K	4.0	*	14,204	0	1,084	8,918	24,206	0
11-1736	Fishery Biologist II	FT	A	GP	Fairbanks	2B	16F	12.0		56,196	0	0	30,213	86,409	0
11-1739	F&W Technician III	PT	A	GP	Juneau	2A	11F	2.0		6,350	0	0	4,025	10,375	0
11-1788	F&W Technician II	PT	A	GP	Palmer	2A	9C	1.5		3,848	0	339	2,826	7,013	0
11-1793	F&W Technician III	PT	A	GP	Soldotna	2A	11B	3.3		9,263	0	3,227	7,316	19,806	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	2A	16E / F	12.0		54,648	0	0	29,342	83,990	0
11-1863	Fishery Biologist III	FT	P	SS	Ketchikan	2A	18J / K	12.0		68,084	0	0	33,841	101,925	0
11-1867	F&W Technician II	PT	A	GP	Sitka	2A	9C	5.0		12,825	0	537	9,222	22,584	11,066
11-1869	F&W Technician III	PT	A	GP	Wrangell	2A	11A	4.5		12,294	0	701	8,624	21,619	7,351
11-1877	F&W Technician II	PT	A	GP	Fairbanks	2B	9A	5.0		12,570	0	0	8,957	21,527	0
11-1936	F&W Technician III	PT	A	GP	Craig	2A	11B	4.0		11,228	0	668	7,782	19,678	4,920
11-1938	F&W Technician II	PT	A	GP	Ketchikan	2A	9A	4.5		10,877	0	581	8,110	19,568	0
11-1941	F&W Technician II	PT	A	GP	Fort Richardson	2A	9B / C	7.3		18,512	0	690	13,362	32,564	0
11-1943	F&W Technician II	PT	A	GP	Wrangell	2A	9C	7.5		19,238	0	1,893	14,197	35,328	0
11-1947	F&W Technician III	PT	A	GP	Ketchikan	2A	11A	1.5		4,098	0	0	2,797	6,895	0
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	2A	18O	12.0		79,716	0	0	37,737	117,453	0
11-2219	Information Officer II	PT	A	GP	Juneau	2A	17M	11.0		63,679	0	0	31,770	95,449	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2235	Natural Resource Spec III	FT	P	GP	Anchorage	2A	18D / E	12.0		59,001	0	0	31,152	90,153	0
11-4001	Division Director	FT	A	XE	Juneau	AA	27F	12.0		110,844	0	0	49,930	160,774	0
11-4003	F&G Regional Spvr	FT	A	SS	Juneau	2A	22E / F	12.0		82,545	0	0	38,684	121,229	70,313
11-4005	Fishery Biologist III	FT	A	SS	Anchorage	2A	18E / F	12.0		62,454	0	0	31,956	94,410	0
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22F / J	12.0		84,302	0	0	39,273	123,575	0
11-4007	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,517	0	0	22,283	54,800	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	2A	18K	12.0		68,808	0	0	34,084	102,892	0
11-4009	Planner III	FT	A	SS	Juneau	2A	19A	12.0		57,720	0	0	30,370	88,090	0
11-4010	F&G Regional Spvr	FT	A	SS	Anchorage	2A	22L / M	12.0		93,860	0	0	42,474	136,334	136,334
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	2A	20D / E	12.0		68,425	0	0	33,956	102,381	59,381
11-4014	Fishery Biologist III	FT	P	SS	Palmer	2A	18M	12.0		74,064	0	0	35,844	109,908	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	2A	16J	12.0		57,948	0	0	30,447	88,395	0
11-4019	Fishery Biologist IV	FT	A	SS	Anchorage	2A	20K	12.0		78,576	0	0	37,355	115,931	57,966
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	2A	18F / J	12.0		64,224	0	0	32,549	96,773	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	2A	14B / C	12.0		40,834	0	1,568	25,593	67,995	67,995
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	2A	20J	12.0		75,732	0	0	36,403	112,135	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	2A	18K / L	12.0		69,346	0	0	34,264	103,610	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	2A	18K	12.0		68,808	0	0	34,084	102,892	0
11-4025	Biometrician III	FT	A	GP	Anchorage	2A	20L / M	12.0		83,260	0	0	39,277	122,537	0
11-4026	F&G Regional Spvr	FT	A	SS	Fairbanks	2B	22J	12.0		89,976	0	0	41,173	131,149	131,149
11-4028	Fishery Biologist III	FT	A	SS	Fairbanks	2B	18F / J	12.0		68,664	0	50	34,052	102,766	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	2B	18J / K	12.0		69,299	0	0	34,248	103,547	0
11-4030	Biometrician III	PT	A	GP	Juneau	2A	20A	4.0		19,904	0	0	8,565	28,469	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	2D	18L / M	12.0		78,051	0	0	37,179	115,230	0
11-4032	Fishery Biologist III	FT	P	SS	Juneau	2A	18N / O	12.0		77,436	0	75	36,998	114,509	0
11-4035	Publications Tech II	FT	P	GG	Anchorage	2A	13N / O	12.0		55,710	0	0	30,050	85,760	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	2B	17C / D	12.0		57,831	0	0	30,408	88,239	88,239
11-4037	F&W Technician II	PT	A	GP	Fairbanks	2B	9F / G	11.0		32,332	0	2,255	22,027	56,614	0
11-4038	Internet Specialist I	FT	A	GP	Anchorage	2A	16A	12.0		0	0	0	0	0	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	2B	13F	11.0		41,690	0	2,838	25,356	69,884	0
11-4042	Division Operations Manager	FT	P	SS	Juneau	2A	24L / M	12.0		108,618	0	0	47,305	155,923	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	2B	18N	12.0		80,172	0	0	38,243	118,415	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	2E	18D / E	12.0		67,913	0	200	33,851	101,964	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	2A	16J / K	12.0		59,668	0	0	31,023	90,691	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	2A	12B / C	12.0		36,260	0	412	23,674	60,346	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	2A	12C	12.0		36,960	0	1,705	24,342	63,007	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	2A	16K	12.0		60,120	0	0	31,174	91,294	45,647
11-4050	Fishery Biologist III	FT	A	SS	Sitka	2A	18F	12.0		63,924	0	0	32,448	96,372	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4051	Fishery Biologist III	FT	P	SS	Juneau	2A	18N	12.0		76,836	0	0	36,772	113,608	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	2A	22J	12.0		86,520	0	0	40,016	126,536	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	2D	12L / M	12.0		52,518	0	0	28,981	81,499	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	2B	18J / K	12.0		69,944	0	100	34,498	104,542	0
11-4056	F&W Technician III	FT	A	GG	Fairbanks	2B	11A	12.0		34,092	0	2,344	23,595	60,031	0
11-4057	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		31,894	0	0	22,074	53,968	53,968
11-4058	Administrative Officer I	FT	A	SS	Juneau	2A	17K / L	12.0		65,201	0	0	32,876	98,077	98,077
11-4062	F&W Technician II	PT	A	GP	Soldotna	2A	9A	1.5		3,626	0	0	2,638	6,264	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	2A	22F / J	12.0		85,607	0	0	39,710	125,317	0
11-4064	Publications Tech II	PT	A	GP	Juneau	2A	13E / F	9.0		32,211	0	0	19,332	51,543	40,204
11-4066	Administrative Officer I	FT	A	SS	Anchorage	2A	17M	12.0		69,204	0	0	34,216	103,420	103,420
11-4067	F&W Technician IV	PT	A	GP	Wrangell	2A	13F	5.0		18,220	0	11,622	14,741	44,583	0
11-4069	Fishery Biologist II	FT	A	GP	Fairbanks	2B	16K	12.0		62,808	0	0	32,427	95,235	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14D / E	12.0		45,752	0	944	27,032	73,728	73,728
11-4071	Administrative Officer I	FT	A	SS	Anchorage	2A	17D / E	12.0		55,926	0	0	29,770	85,696	85,696
11-4072	F&W Technician II	PT	A	GP	Soldotna	2A	9A	2.2		5,317	0	837	4,150	10,304	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	2A	20F	12.0		72,996	0	0	35,486	108,482	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	2B	18F / J	12.0		67,624	0	0	33,687	101,311	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	2B	20L	12.0		84,792	0	0	39,437	124,229	32,300
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	2B	18L / M	12.0		75,636	0	0	36,371	112,007	0
11-4079	Fishery Biologist III	FT	P	GP	Delta Junction	2F	18N	12.0		89,424	0	0	41,341	130,765	0
11-4080	F&W Technician IV	PT	P	GP	Juneau	2A	13L / M	11.5		49,554	0	2,318	28,290	80,162	10,421
11-4081	F&W Technician II	PT	A	GP	Craig	2A	9A	6.2		14,985	0	3,658	12,130	30,773	0
11-4088	F&W Technician II	PT	A	GP	Juneau	2A	9A	4.0		9,668	0	1,209	7,440	18,317	4,213
11-4089	Fishery Biologist I	PT	A	GP	Homer	2A	14J	10.0		42,110	0	1,533	24,110	67,753	27,101
11-4090	Research Analyst I	PT	A	GP	Anchorage	2A	13A	9.0		27,720	0	0	17,828	45,548	0
11-4092	F&W Technician III	PT	A	GP	Juneau	2A	11E	4.5		13,860	0	1,855	9,535	25,250	0
11-4093	F&W Technician IV	FT	P	GP	Juneau	2A	13L / M	12.0		51,750	0	0	28,724	80,474	0
11-4094	Fishery Biologist I	PT	A	GP	Juneau	2A	14A	11.0		36,146	0	0	22,549	58,695	0
11-4095	F&W Technician II	PT	A	GP	Juneau	2A	9K	5.5		17,193	0	1,900	11,616	30,709	5,221
11-4096	F&W Technician III	PT	A	GP	Ketchikan	2A	11A	2.0		5,464	0	0	3,729	9,193	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,410	0	2,063	24,278	62,751	62,751
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	2A	20K / L	12.0		78,699	0	0	37,396	116,095	77,784
11-4099	F&W Technician II	PT	A	GP	Juneau	2A	11K	1.0		3,551	0	0	2,139	5,690	0
11-4100	F&W Technician III	PT	A	GP	Juneau	2A	11A	5.0		13,660	0	5,118	11,036	29,814	0
11-4101	Biometrician III	FT	A	GP	Anchorage	2A	20C / D	12.0		66,033	0	0	33,507	99,540	0
11-4103	Fishery Biologist II	FT	A	SS	Juneau	2A	16F	12.0		55,848	0	0	29,744	85,592	42,796
11-4105	Fishery Biologist II	FT	A	SS	Juneau	2A	16A	12.0		46,836	0	0	26,725	73,561	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4106	F&W Technician II	PT	A	GP	Ketchikan	2A	9C	5.5		14,108	0	1,346	10,397	25,851	4,395
11-4107	Fishery Biologist II	FT	A	GP	Haines	2C	16A	12.0		47,568	0	635	27,536	75,739	0
11-4109	Fishery Biologist III	FT	A	SS	Haines	2C	18F	12.0		67,116	0	0	33,517	100,633	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	2A	13L / M	12.0		51,750	0	390	28,855	80,995	0
11-4111	F&W Technician III	PT	A	GP	Juneau	2A	11A	3.0		8,196	0	3,782	6,860	18,838	0
11-4113	Fishery Biologist I	PT	A	GP	Juneau	2A	14A	9.0		29,574	0	1,213	18,855	49,642	0
11-4114	F&W Technician II	PT	A	GP	Ketchikan	2A	9A	4.0		9,668	0	674	7,261	17,603	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	2A	16K	12.0		60,120	0	100	31,208	91,428	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	2B	19A / B	12.0		58,379	0	0	30,944	89,323	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	2B	13D / E	12.0		42,832	0	652	25,956	69,440	69,440
11-4121	Office Assistant I	PT	A	GP	Palmer	2A	8C / D	7.5		18,513	0	0	13,321	31,834	0
11-4122	F&W Technician II	PT	A	GP	Valdez	2E	9B	3.8		10,518	0	897	7,431	18,846	17,715
11-4123	F&W Technician III	PT	A	GP	Glennallen	2E	11A	6.0		18,198	0	2,541	12,642	33,381	0
11-4124	F&W Technician III	PT	A	GP	Homer	2A	11A	3.5		9,562	0	783	6,788	17,133	17,133
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	2A	14C / D	12.0		42,233	0	0	25,537	67,770	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	2H	11C	5.5		20,202	0	2,373	12,782	35,357	0
11-4129	F&W Technician III	PT	A	GP	Chitna	2E	11C	3.8		12,198	0	0	7,693	19,891	0
11-4130	F&W Technician III	PT	A	GP	Palmer	2A	11B	5.0		14,035	0	0	9,447	23,482	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	2A	16J	12.0		58,212	0	0	30,888	89,100	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	2H	9B	1.0		3,167	0	438	2,157	5,762	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	2A	11D	2.8		8,344	0	2,123	6,164	16,631	0
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	2H	14E / F	12.0		59,229	0	3,053	32,251	94,533	0
11-4135	Information Officer I	PT	A	GP	Juneau	2A	14C	11.0		38,654	0	0	23,389	62,043	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	2A	18D / E	12.0		59,633	0	0	31,364	90,997	0
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	2E	16F / J	12.0		62,089	0	175	31,892	94,156	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	2E	9B	3.0		8,304	0	876	5,923	15,103	0
11-4139	F&W Technician II	PT	A	GP	Palmer	2A	9A	4.7		11,360	0	1,338	8,715	21,413	0
11-4140	F&G Regional Spvr	FT	A	SS	Anchorage	2A	22J / K	12.0		88,815	0	0	40,784	129,599	11,664
11-4141	F&W Technician II	PT	A	GP	Palmer	2A	9B	4.5		11,223	0	835	8,311	20,369	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	2D	9B	3.5		9,513	0	881	6,804	17,198	17,198
11-4143	F&W Technician II	PT	A	GP	Palmer	2A	9B	1.5		3,741	0	150	2,727	6,618	0
11-4144	F&W Technician II	PT	A	GP	Palmer	2A	9B	1.8		4,489	0	0	3,212	7,701	0
11-4145	Fish Culturist I	FT	A	GP	Fort Richardson	2A	14A / B	12.0		40,440	0	0	24,936	65,376	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	2A	9A	3.0		7,251	0	1,997	5,945	15,193	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	2A	8B	12.0		28,128	0	0	20,813	48,941	0
11-4148	Fishery Biologist I	FT	A	GP	Palmer	2A	14C / D	12.0		42,363	0	0	25,580	67,943	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	2A	9B	2.5		6,235	0	345	4,577	11,157	0
11-4150	F&W Technician III	PT	A	GP	Palmer	2A	11C	1.5		4,338	0	150	2,927	7,415	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4151	F&W Technician III	PT	A	GP	Palmer	2A	11L	6.7		24,683	0	450	14,778	39,911	0
11-4152	F&W Technician III	PT	A	GP	Palmer	2A	11G	6.7		22,016	0	1,250	14,153	37,419	0
11-4153	Habitat Biologist II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,021	0	0	28,480	79,501	0
11-4154	F&W Technician III	PT	A	GP	Homer	2A	11E	4.0		12,320	0	883	8,219	21,422	21,422
11-4155	F&W Technician III	PT	A	GP	Soldotna	2A	11L	4.5		16,578	0	610	10,029	27,217	0
11-4156	Fishery Biologist I	FT	A	GP	Juneau	2A	14B / C	12.0		40,950	0	0	25,107	66,057	0
11-4157	F&W Technician III	PT	A	GP	Seward	2A	11A	3.5		9,562	0	886	6,822	17,270	17,270
11-4158	Fishery Biologist I	FT	A	GP	Palmer	2A	14E / F	12.0		45,653	0	1,602	27,219	74,474	0
11-4159	Fishery Biologist II	FT	A	GP	Palmer	2A	16F / G	12.0		54,889	0	0	29,775	84,664	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	2A	16F / J	12.0		57,336	0	0	30,242	87,578	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	2A	16B / C	11.0		44,410	0	0	25,317	69,727	0
11-4162	F&W Technician III	FT	A	GP	Elmendorf AFB	2A	11C / D	12.0		34,924	0	1,622	23,632	60,178	0
11-4163	F&W Technician III	PT	A	GP	Palmer	2A	11F	6.5		20,638	0	0	13,083	33,721	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	2A	18J	12.0		66,324	0	0	33,252	99,576	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	2A	16F	12.0		55,848	0	0	29,744	85,592	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	2A	16M / N	12.0		66,231	0	0	33,221	99,452	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	2A	8B / C	7.0		16,664	0	0	12,227	28,891	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	2H	12K / L	12.0		59,250	0	0	31,236	90,486	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	2D	16F	12.0		60,876	0	0	31,427	92,303	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	2A	11A	4.8		13,114	0	0	8,949	22,063	0
11-4172	Habitat Biologist IV	FT	A	SS	Anchorage	2A	20F	12.0		72,996	0	0	35,486	108,482	0
11-4173	F&W Technician II	PT	A	GP	Petersburg	2A	9A	4.5		10,877	0	825	8,191	19,893	6,963
11-4174	Fishery Biologist III	FT	P	SS	Homer	2A	18M / N	12.0		74,180	0	10	35,886	110,076	0
11-4175	F&W Technician III	PT	A	GP	Homer	2A	11C / D	5.0		14,592	0	570	9,825	24,987	0
11-4176	F&W Technician III	PT	P	GP	Glennallen	2E	11N	5.5		24,206	0	0	13,328	37,534	0
11-4177	Fishery Biologist IV	FT	P	SS	Homer	2A	20M / N	12.0		84,720	0	0	39,413	124,133	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	2A	12K / L	12.0		46,511	0	0	26,970	73,481	15,431
11-4179	F&W Technician II	PT	A	GP	Haines	2C	9A	1.0		2,538	0	937	2,113	5,588	0
11-4180	F&W Technician IV	PT	A	GP	Juneau	2A	13A	4.0		12,320	0	350	8,041	20,711	0
11-4181	Fishery Biologist I	PT	A	GP	Anchorage	2A	14A	0.5		1,643	0	0	1,025	2,668	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	2A	18N / O	12.0		78,534	0	0	37,694	116,228	0
11-4184	F&W Technician III	PT	A	GP	Juneau	2A	11D / E	6.0		18,130	0	9,203	14,850	42,183	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	2B	11C	2.5		7,520	0	555	5,078	13,153	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	2B	16K / L	12.0		63,206	0	60	32,228	95,494	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	2A	21N / O	12.0		95,466	0	0	43,012	138,478	0
11-4189	F&W Technician III	PT	A	GP	Soldotna	2A	11A	4.5		12,294	0	945	8,706	21,945	0
11-4190	Fishery Biologist I	FT	A	GP	Soldotna	2A	14C / D	12.0		42,558	0	648	25,863	69,069	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	2A	10J	12.0		38,484	0	0	24,281	62,765	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4192	Fisheries Scientist I	FT	P	SS	Anchorage	2A	22L	12.0		93,132	0	0	42,230	135,362	0
11-4193	F&W Technician III	PT	P	GP	Fairbanks	2B	11M / N	8.0		32,173	0	0	18,370	50,543	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	2A	11G	7.4		24,316	0	798	15,436	40,550	0
11-4196	Fishery Biologist II	FT	A	SS	Craig	2A	16K	12.0		60,120	0	0	31,174	91,294	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	2C	18F	12.0		67,116	0	0	33,517	100,633	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	2H	16J / K	12.0		73,711	0	0	35,726	109,437	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	2F	11J	9.0		35,739	0	0	20,514	56,253	0
11-4202	Fishery Biologist III	FT	P	SS	Soldotna	2A	18M	12.0		74,064	0	0	35,844	109,908	0
11-4203	Biometrician III	FT	A	GP	Anchorage	2A	20M / N	12.0		86,514	0	0	40,367	126,881	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	2A	16A	12.0		46,836	0	0	26,725	73,561	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	2H	9B	0.5		1,584	0	0	1,005	2,589	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	2A	24J / K	12.0		100,133	0	0	44,575	144,708	144,708
11-4208	Fishery Biologist IV	FT	A	SS	Anchorage	2A	20C / D	12.0		68,036	0	0	33,825	101,861	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	2H	9B	3.5		11,085	0	1,110	7,407	19,602	0
11-4211	F&W Technician II	PT	A	GP	Sitka	2A	9G	4.0		11,568	0	350	7,789	19,707	0
11-4212	F&W Technician II	PT	A	GP	Palmer	2A	9C	2.0		5,130	0	698	3,851	9,679	0
11-4213	F&W Technician II	PT	A	GP	Soldotna	2A	9A	3.1		7,493	0	678	5,680	13,851	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	2A	9A	2.2		5,317	0	0	3,869	9,186	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	2A	16F / J	12.0		56,286	0	60	29,910	86,256	0
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	2A	21J	12.0		81,396	0	0	20,745	102,141	0
11-4219	F&W Technician II	PT	A	GP	Fairbanks	2B	9B	3.5		9,079	0	1,889	6,996	17,964	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	2A	20F	12.0		72,996	0	0	35,486	108,482	18,442
11-4223	Administrative Assistant II	FT	A	GP	Juneau	2A	14J	12.0		50,532	0	0	28,316	78,848	78,848
11-4224	Fishery Biologist III	FT	P	SS	Palmer	2A	18L / M	12.0		72,726	0	0	35,396	108,122	0
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20J	12.0		76,032	0	0	36,856	112,888	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	2A	20J / K	12.0		77,510	0	0	36,998	114,508	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,028	0	0	22,119	54,147	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	2A	11B	6.5		18,246	0	6,217	14,364	38,827	10,095
11-4230	Biometrician III	PT	A	GP	Nome	2J	20G	11.0		89,639	0	0	40,464	130,103	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	2H	18F / J	12.0		84,101	0	0	39,205	123,306	0
11-4234	Fishery Biologist I	FT	A	GP	Soldotna	2A	14J / K	12.0		50,611	0	1,488	28,841	80,940	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	2B	18O	12.0		82,908	0	0	38,806	121,714	0
11-4237	F&W Technician III	PT	A	GP	Glennallen	2E	11B	3.6		11,218	0	1,438	7,656	20,312	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	2E	16J	11.0		58,960	0	0	29,866	88,826	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	2A	16L / M	12.0		62,474	0	14	31,967	94,455	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	2B	9A	6.7		16,844	0	3,235	13,086	33,165	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	2D	9C	2.3		6,431	0	2,581	5,202	14,214	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	2H	9B	1.0		3,167	0	467	2,166	5,800	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	2A	18C / D	12.0		58,054	0	0	30,482	88,536	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,150	0	0	23,835	60,985	60,985
11-4247	F&W Technician II	PT	A	GP	Chitna	2E	9B	3.0		8,304	0	0	5,629	13,933	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	2B	9A	5.0		12,570	0	1,113	9,330	23,013	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	2A	11G	4.0		13,144	0	0	8,200	21,344	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	2B	16D / E	12.0		54,873	0	0	29,417	84,290	0
11-4251	F&W Technician III	PT	A	GP	Fairbanks	2B	11D	6.0		18,594	0	3,137	12,974	34,705	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	2A	9A	2.2		5,317	0	690	4,100	10,107	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	2A	11C	3.1		8,965	0	390	6,076	15,431	0
11-4254	Fishery Biologist III	FT	A	SS	Fairbanks	2B	18F	12.0		66,480	0	0	33,304	99,784	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	2B	14C / D	11.0		40,543	0	1,686	24,586	66,815	0
11-4256	F&W Technician II	PT	A	GP	Anchorage	2A	9C	6.0		15,390	0	105	10,886	26,381	0
11-4257	F&W Technician II	PT	A	GP	Haines	2C	9J	2.0		6,328	0	789	4,282	11,399	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	2A	12F / G	12.0		41,646	0	3,136	26,391	71,173	71,173
11-4260	F&W Technician II	PT	A	GP	Soldotna	2A	9B	4.0		9,976	0	207	7,208	17,391	0
11-4262	Program Coordinator II	FT	P	SS	Anchorage	2A	20K / L	12.0		78,699	0	0	37,396	116,095	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	2B	14A	12.0		41,004	0	1,764	25,716	68,484	0
11-4265	Administrative Assistant II	FT	A	SS	Anchorage	6A	14E / F	12.0		47,552	0	0	26,965	74,517	74,517
11-4266	F&W Technician II	PT	A	GP	Juneau	2A	9B	4.5		11,223	0	984	8,361	20,568	4,319
11-4267	Research Analyst III	PT	A	GP	Anchorage	2A	18L	10.0		59,680	0	0	29,481	89,161	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	2A	18B / C	12.0		57,018	0	0	30,135	87,153	0
11-4270	Office Assistant II	FT	A	GP	Ketchikan	2A	10C / D	12.0		33,272	0	1,008	22,873	57,153	57,153
11-4271	Administrative Officer II	FT	A	GP	Anchorage	2A	19J / K	12.0		72,099	0	0	35,539	107,638	53,819
11-4272	F&W Technician II	PT	A	GP	Sitka	2A	9A	5.5		13,290	0	1,193	10,072	24,555	4,666
11-4273	F&W Technician II	PT	A	GP	Sitka	2A	9A	4.0		9,666	0	843	7,317	17,826	8,735
11-4274	F&W Technician II	PT	A	GP	Ketchikan	2A	9B	4.5		11,225	0	811	8,303	20,339	4,271
11-4275	F&W Technician II	PT	A	GP	Ketchikan	2A	9A	5.5		13,290	0	1,036	10,020	24,346	4,139
11-4276	F&W Technician II	PT	A	GP	Ketchikan	2A	9A	2.0		4,834	0	0	3,518	8,352	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	2A	10G	12.0		36,960	0	0	23,771	60,731	0
11-4278	Biometrician III	FT	A	GP	Anchorage	2A	20A	12.0		59,712	0	0	31,391	91,103	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	2B	9B	5.5		14,267	0	478	10,160	24,905	0
11-4281	F&W Technician II	PT	A	GP	Craig	2A	9A	8.0		19,336	0	1,449	14,556	35,341	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	2D	9B	1.8		4,892	0	2,258	4,104	11,254	0
11-4285	F&W Technician II	PT	A	GP	Homer	2A	9A	2.6		6,284	0	963	4,896	12,143	0
11-4286	F&W Technician III	PT	A	GP	Cordova	2E	11B	4.5		14,022	0	3,452	10,124	27,598	0
11-4287	Fish Culturist II	FT	A	GP	Fairbanks	2B	16A	12.0		47,112	0	930	27,482	75,524	0
11-4288	F&W Technician II	PT	A	GP	Palmer	2A	9B	5.0		12,470	0	1,381	9,386	23,237	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	2A	16J	12.0		57,948	0	162	30,501	88,611	11,519
11-4290	Publications Spec II	PT	A	GP	Anchorage	2A	16C / D	10.0		41,412	0	0	23,363	64,775	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4291	Fishery Biologist I	PT	A	GP	Douglas	2A	14B / C	11.0		37,436	0	8,468	25,817	71,721	0
11-4292	F&W Technician II	PT	A	GP	Palmer	2A	9B	1.5		3,741	0	1,381	3,139	8,261	0
11-4293	F&W Technician II	PT	A	GP	Palmer	2A	9B	5.0		12,470	0	1,140	9,305	22,915	0
11-4294	Habitat Biologist II	PT	A	GP	Anchorage	2A	16C / D	11.0		45,757	0	0	25,768	71,525	0
11-4295	F&W Technician II	PT	A	GP	Kodiak	2D	9C	8.0		22,368	0	2,323	15,864	40,555	0
11-4296	F&W Technician III	PT	A	GP	Haines	2C	11B	6.5		19,160	0	9,795	15,868	44,823	0
11-4297	F&W Technician II	PT	A	GP	Homer	2A	9B	3.0		7,482	0	0	5,354	12,836	0
11-4298	F&W Technician III	PT	A	GP	Homer	2A	11B	5.0		14,035	0	247	9,530	23,812	0
11-4299	F&W Technician III	PT	A	GP	Homer	2A	11D	5.0		14,900	0	393	9,869	25,162	0
11-4300	F&W Technician II	PT	A	GP	Homer	2A	9B	2.6		6,484	0	983	4,969	12,436	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	2A	9B	2.2		5,487	0	872	4,218	10,577	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	2A	14E	9.5		35,863	0	10,685	24,608	71,156	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	2B	9D	3.2		8,797	0	659	6,205	15,661	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	2B	9A	5.0		12,569	0	725	9,199	22,493	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	2A	9A	3.0		7,251	0	1,997	5,945	15,193	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	2A	9B	3.1		7,731	0	1,159	5,920	14,810	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	2A	11C / D	11.0		32,384	0	0	21,289	53,673	0
11-4308	F&W Technician II	PT	A	GP	Homer	2A	9A	3.1		7,493	0	963	5,775	14,231	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Fort Richardson	2A	53B	12.0		50,720	0	913	27,745	79,378	0
11-4310	Accounting Clerk	PT	A	GP	Fairbanks	2B	10A	5.0		13,340	0	1,059	9,569	23,968	5,033
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	2A	14A	6.0		19,716	0	0	12,299	32,015	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	2B	12C / D	12.0		38,585	0	886	24,612	64,083	64,083
11-4313	F&W Technician II	PT	A	GP	Haines	2C	9B	3.0		7,859	0	5,198	7,221	20,278	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20D / E	12.0		67,158	0	0	33,884	101,042	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22F	12.0		83,388	0	0	38,967	122,355	0
11-4317	Office Assistant II	PT	A	GP	Anchorage	2A	10A	7.5		19,232	0	0	10,001	29,233	29,233
11-4318	Fishery Biologist I	PT	A	GP	Homer	2A	14B / C	11.0		38,538	0	0	23,350	61,888	7,427
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	2A	18J / K	12.0		66,632	0	0	33,708	100,340	0
11-4320	Environ Engineer II	FT	A	SS	Anchorage	2A	23J	12.0		92,700	0	0	42,085	134,785	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	2A	18K	12.0		68,808	0	0	34,084	102,892	51,446
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	2A	13B	6.0		19,050	0	2,931	13,058	35,039	0
11-4323	F&W Technician III	PT	A	GP	Juneau	2A	11L	7.2		26,525	0	1,290	16,151	43,966	0
11-4324	F&W Technician II	PT	A	GP	Haines	2C	9C / D	4.0		10,895	0	5,468	9,278	25,641	0
11-4326	F&W Technician III	PT	A	GP	Sitka	2A	11C	4.0		11,568	0	350	7,789	19,707	0
11-4327	F&W Technician II	PT	A	GP	Sitka	2A	9A	2.0		4,834	0	0	3,518	8,352	0
11-4328	F&W Technician III	PT	A	GP	Haines	2C	11C	4.5		13,667	0	9,812	12,136	35,615	0
11-4329	F&W Technician II	PT	A	GP	Craig	2A	9B	4.0		9,976	0	506	7,308	17,790	6,582
11-4331	F&W Technician IV	PT	A	GP	Juneau	2A	13B	3.0		9,525	0	1,465	6,529	17,519	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4332	F&W Technician III	PT	A	GP	Wrangell	2A	11B	3.2		8,982	0	6,217	8,128	23,327	0
11-4333	F&W Technician III	PT	A	GP	Petersburg	2A	11B	4.0		11,228	0	52	7,575	18,855	0
11-4334	F&W Technician III	PT	A	GP	Ketchikan	2A	11B	6.0		16,842	0	0	11,337	28,179	0
11-4335	F&W Technician III	PT	A	GP	Sitka	2A	11C	5.0		14,460	0	0	9,590	24,050	0
11-4336	F&W Technician III	PT	A	GP	Sitka	2A	11A	6.5		17,758	0	1,260	12,540	31,558	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	2A	11F	9.0		28,575	0	13,365	22,590	64,530	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	2A	16J / K	12.0		59,577	0	113	31,383	91,073	0
11-4339	F&W Technician II	PT	A	GP	Sitka	2A	9A	4.0		9,668	0	612	7,240	17,520	6,482
11-4340	F&W Technician II	PT	A	GP	Wrangell	2A	9A	0.5		1,209	0	1,115	1,253	3,577	0
11-4341	F&W Technician II	PT	A	GP	Wrangell	2A	9C	4.5		11,543	0	2,958	9,129	23,630	0
11-4342	Fishery Biologist II	PT	A	GP	Juneau	2A	16F	11.0		49,533	0	0	27,032	76,565	0
11-4343	Fishery Biologist I	PT	A	GP	Juneau	2A	14A	2.0		6,572	0	0	4,100	10,672	0
11-4344	Fishery Biologist III	FT	A	SS	Juneau	2A	18B / C	12.0		56,862	0	0	30,083	86,945	0
11-4345	Fishery Biologist III	FT	A	SS	Juneau	2A	18F	12.0		63,924	0	0	32,448	96,372	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	2A	22J / K	12.0		89,355	0	0	40,965	130,320	65,160
11-4347	Accounting Tech II	FT	A	GP	Juneau	2A	14D / E	12.0		44,711	0	0	26,367	71,078	71,078
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	2B	18A	12.0		56,088	0	945	30,140	87,173	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	2B	17E / F	12.0		58,379	0	0	30,944	89,323	0
11-4351	Fishery Biologist I	FT	A	GP	Anchorage	2A	14G / J	12.0		49,608	0	7,554	30,537	87,699	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	2A	13C / D	12.0		39,600	0	0	24,655	64,255	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	2A	12F / G	12.0		41,762	0	0	25,379	67,141	67,141
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	2A	16A / B	8.0		30,905	0	0	17,945	48,850	0
11-4355	Habitat Biologist IV	FT	A	SS	Anchorage	2A	20E / F	12.0		72,887	0	100	35,483	108,470	39,049
11-4356	Research Analyst III	FT	A	GP	Anchorage	2A	18L	12.0		71,616	0	0	35,377	106,993	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	2A	14E / F	12.0		45,371	0	0	26,588	71,959	71,959
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	2A	18D / E	12.0		58,053	0	0	30,835	88,888	0
11-5008	Fishery Biologist I	PT	A	GP	Haines	2C	14D	8.5		32,521	0	5,359	20,756	58,636	0
11-5010	Fishery Biologist III	FT	A	SS	Juneau	2A	18F	12.0		63,924	0	0	32,448	96,372	0
11-5019	F&W Technician III	PT	A	GP	Juneau	2A	11B	6.2		17,403	0	5,440	13,537	36,380	0
11-5024	F&W Technician II	PT	A	GP	Yakutat	2C	9A	9.0		22,842	0	1,775	16,789	41,406	0
11-5032	F&W Technician II	PT	A	GP	Juneau	2A	9A	3.0		7,251	0	678	5,504	13,433	4,164
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	2A	18M	12.0		74,064	0	150	35,894	110,108	0
11-5036	Fishery Biologist IV	FT	A	SS	Anchorage	2A	20A	12.0		61,572	0	0	31,660	93,232	0
11-5046	Biometrician III	FT	A	GP	Juneau	2A	20C / D	12.0		64,766	0	0	33,083	97,849	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	2B	20K	12.0		81,720	0	50	38,425	120,195	34,857
11-5048	Planner II	FT	A	GP	Fairbanks	2B	17A	12.0		0	0	0	0	0	0
11-5049	Research Analyst III	FT	A	GP	Anchorage	2A	18A	12.0		52,176	0	0	28,867	81,043	0
11-5063	Education Assoc II	PT	A	GP	Homer	2A	15D / E	10.0		39,478	0	0	22,715	62,193	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	2A	20K / L	12.0		78,699	0	0	37,396	116,095	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5072	Information Officer II	FT	A	SS	Fairbanks	2B	17J	12.0		64,452	0	0	32,625	97,077	0
11-5074	F&W Technician II	PT	A	GP	Ketchikan	2A	9A	3.5		8,460	0	2,007	6,828	17,295	0
11-5076	F&W Technician III	PT	A	GP	Juneau	2A	11F	7.0		22,225	0	1,196	14,490	37,911	0
11-5090	Fish Culturist I	FT	P	GP	Elmendorf AFB	2A	14J / K	12.0		52,191	0	100	28,905	81,196	0
11-5102	Information Officer II	FT	A	SS	Anchorage	2A	17B / C	12.0		53,772	0	0	29,048	82,820	0
11-5103	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18G / J	12.0		65,538	0	0	33,342	98,880	0
11-5110	Fishery Biologist II	FT	A	GP	Sitka	2A	16A	12.0		45,300	0	0	26,564	71,864	0
11-5120	Habitat Biologist III	FT	A	GP	Anchorage	2A	18E / F	12.0		60,741	0	0	31,735	92,476	23,119
11-5122	Habitat Biologist I	FT	A	GP	Anchorage	2A	14F / G	12.0		48,453	0	0	27,620	76,073	0
11-5124	Fish Culturist II	FT	A	SS	Elmendorf AFB	2A	16F	12.0		55,848	0	1,560	30,266	87,674	0
11-5130	Accounting Clerk	FT	A	GP	Juneau	2A	10B / C	12.0		32,117	0	975	22,476	55,568	55,568
11-5137	F&W Technician II	PT	A	GP	Wrangell	2A	9A	5.0		12,085	0	2,230	9,541	23,856	0
11-5139	Fishery Biologist IV	FT	A	SS	Juneau	2A	20K	12.0		78,576	0	30	37,365	115,971	0
11-5140	Fish Culturist III	FT	A	SS	Fort Richardson	2A	18J	12.0		66,324	0	913	33,558	100,795	0
11-5143	Fish Culturist II	FT	A	SS	Elmendorf AFB	2A	16L / M	12.0		62,474	0	100	31,996	94,570	0
11-5145	Publications Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,044	0	0	29,827	84,871	0
11-5147	Fishery Biologist III	FT	A	GP	Juneau	2A	18D / E	12.0		58,211	0	0	30,888	89,099	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2C	53E	12.0		57,252	0	4,404	31,102	92,758	0
11-5150	Fishery Biologist II	FT	A	GP	Juneau	2A	16B / C	12.0		48,453	0	0	27,620	76,073	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fort Richardson	2A	51D	12.0		60,548	0	0	30,730	91,278	0
11-5156	Fish Culturist II	FT	A	SS	Fort Richardson	2A	16K	12.0		60,120	0	0	31,174	91,294	0
11-5157	Fishery Biologist II	FT	A	GP	Juneau	2A	16D / E	12.0		51,483	0	66	28,657	80,206	0
11-5171	F&W Technician II	PT	A	GP	Soldotna	2A	9E	6.0		16,392	0	0	11,186	27,578	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	2B	14J / K	12.0		53,786	0	3,131	30,455	87,372	0
11-5175	F&W Technician II	PT	A	GP	Glennallen	2E	9A	2.0		5,366	0	0	3,696	9,062	0
11-5178	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf AFB	2A	51D	12.0		60,548	0	2,957	31,721	95,226	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2E	51A	12.0		51,617	0	2,289	28,506	82,412	0
11-5182	Fishery Biologist II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,559	0	0	28,325	78,884	0
11-5184	Fishery Biologist II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,713	0	0	28,377	79,090	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	2A	9G / J	8.0		23,802	0	2,735	16,483	43,020	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	2A	11A	2.3		6,284	0	946	4,605	11,835	0
11-5216	F&W Technician III	FT	A	GP	Fort	2A	11C / D	12.0		35,628	0	1,335	23,772	60,735	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5219	F&W Technician III	PT	A	GP	Richardson Soldotna	2A	11D	3.3		9,834	0	2,170	7,153	19,157	0
11-5220	Fish Culturist II	FT	A	SS	Fort	2A	16J	12.0		57,948	0	913	30,753	89,614	0
11-5221	F&W Technician III	PT	A	GP	Richardson Anchorage	2A	11C / D	11.0		31,856	0	0	21,112	52,968	0
11-5222	Fish Culturist II	FT	P	GP	Fort	2A	16L / M	12.0		64,134	0	0	32,872	97,006	0
11-5233	Fishery Biologist I	FT	A	GP	Richardson Kodiak	2D	14A / B	12.0		44,265	0	3,306	27,325	74,896	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	2A	11A	6.5		17,758	0	8,320	14,905	40,983	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	2A	13J	1.5	*	5,900	0	1,119	3,775	10,794	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	2A	9B	1.0		2,494	0	0	1,785	4,279	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	2A	16C / D	12.0		51,187	0	0	28,183	79,370	0
11-5246	Fish Culturist I	FT	P	GP	Fort	2A	14J / K	12.0		50,769	0	0	28,396	79,165	0
11-5247	F&W Technician III	PT	A	GP	Richardson Fairbanks	2B	11B	3.5		10,217	0	0	6,745	16,962	0
11-5255	Habitat Biologist III	FT	A	GP	Anchorage	2A	18L	12.0		71,616	0	0	35,377	106,993	0
11-5263	F&W Technician III	PT	A	GP	Fairbanks	2B	11A	5.0		14,205	0	1,599	10,040	25,844	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	2B	11D	2.0		6,198	0	1,648	4,526	12,372	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	2A	14E / F	12.0		45,935	0	696	27,010	73,641	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	2A	14D	7.0		25,508	0	1,681	15,752	42,941	0
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	2A	13D / E	8.0		27,822	0	10,224	20,337	58,383	0
11-5283	F&W Technician II	PT	A	GP	Palmer	2A	9B	5.0		12,470	0	1,140	9,305	22,915	0
11-5285	F&W Technician II	PT	A	GP	Palmer	2A	9G	4.8		13,882	0	0	9,206	23,088	0
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	2C	11C / D	10.2		31,686	0	906	20,599	53,191	31,383
11-5291	F&W Technician II	PT	A	GP	Haines	2C	9A	2.0		5,076	0	234	3,677	8,987	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	2B	9B	3.2		8,301	0	790	6,083	15,174	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	2B	11D	4.0		12,396	0	4,471	9,446	26,313	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	2C	9A	4.5		11,421	0	1,239	8,512	21,172	0
11-5302	F&W Technician III	PT	P	GP	Palmer	2A	11L	7.1		26,156	0	2,040	16,184	44,380	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	2E	11J	3.0		11,400	0	2,232	7,414	21,046	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	2B	9A	2.5		6,285	0	3,034	5,494	14,813	0
11-5317	Office Assistant I	FT	A	GP	Anchorage	2A	8A	12.0		27,324	0	0	20,544	47,868	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2B	53D	12.0		54,717	0	0	28,778	83,495	0
11-5328	F&W Technician II	PT	A	GP	Whittier	2E	9B	3.5		9,688	0	897	6,868	17,453	17,453
11-5337	Office Assistant II	PT	A	GP	Anchorage	2A	10L	11.5		39,698	0	0	24,213	63,911	63,911
11-5347	F&W Technician II	PT	A	GP	Soldotna	2A	9B	3.1		7,731	0	699	5,766	14,196	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	2A	9A / B	5.5		13,602	0	99	9,810	23,511	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	2A	9B	2.2		5,487	0	853	4,212	10,552	0
11-5363	Fishery Biologist II	FT	P	GP	Anchorage	2A	16K	12.0		60,396	0	0	31,620	92,016	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	2A	16A	12.0		45,300	0	0	26,564	71,864	0
11-6019	Habitat Biologist III	FT	A	GP	Anchorage	2A	18A	12.0		52,176	0	0	28,867	81,043	0
11-6028	Habitat Biologist IV	FT	P	SS	Anchorage	2A	20K / L	12.0		79,929	0	0	37,808	117,737	63,578
11-6030	Administrative Officer I	FT	A	SS	Anchorage	2A	17B / C	12.0		52,524	0	0	28,630	81,154	81,154
11-6040	Program Coordinator II	FT	A	SS	Homer	2A	20K / L	12.0		80,175	0	0	37,891	118,066	47,226
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	2A	16G	12.0		55,896	0	0	30,113	86,009	0
11-6052	Habitat Biologist III	FT	A	GP	Anchorage	2A	18K / L	12.0		69,996	0	0	34,835	104,831	0
11-6077	Research Analyst II	FT	A	GP	Juneau	2A	16C	12.0		48,516	0	0	27,641	76,157	54,072
11-6081	Program Coordinator I	FT	A	GP	Anchorage	2A	18A	12.0		52,176	0	0	28,867	81,043	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20D / E	12.0		67,158	0	0	33,884	101,042	0
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,199	0	0	29,879	85,078	0
11-6110	Librarian III	FT	A	GP	Anchorage	2A	20J / K	12.0		77,341	0	0	37,295	114,636	0
11-6118	Cartographer IV	FT	A	GP	Anchorage	2A	17L / M	12.0		68,214	0	0	34,238	102,452	0
11-6119	Cartographer IV	FT	A	GP	Anchorage	2A	17L	12.0		66,960	0	0	33,818	100,778	0
11-6140	Fishery Biologist I	PT	A	GP	Anchorage	2A	14B / C	11.0		38,248	0	0	23,253	61,501	0
11-6141	Administrative Assistant II	FT	A	GP	Homer	2A	14G / J	12.0		48,600	0	0	27,669	76,269	76,269
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	2A	18G / J	12.0		64,218	0	0	32,900	97,118	0
11-6143	Project Assistant	PT	A	GP	Homer	2A	16A / B	11.0		42,794	0	0	24,775	67,569	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	2A	18D / E	12.0		60,879	0	0	31,428	92,307	923
11-6145	Education Specialist I	FT	A	SS	Homer	2A	19D / E	12.0		64,089	0	0	32,503	96,592	0
11-6154	Research Analyst II	FT	A	GP	Homer	2A	16G / J	12.0		56,958	0	0	30,468	87,426	8,743
11-6156	Fishery Biologist II	FT	A	GP	Juneau	2A	16K	12.0		68,904	0	0	34,469	103,373	0
11-7009	Subsistence & Fed Issues Coor	FT	A	XE	Anchorage	AA	23C	12.0		80,880	0	0	40,143	121,023	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	2A	16J	11.0		53,357	0	0	23,091	76,448	14,525
11-7057	Fishery Biologist II	FT	A	SS	Cordova	2E	16B / C	12.0		54,608	0	0	29,328	83,936	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	2A	18F / J	12.0		64,724	0	0	32,716	97,440	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	2A	16N	12.0		67,140	0	10	33,529	100,679	0
11-7070	Fishery Biologist II	FT	A	GP	Juneau	2A	16B / C	12.0		48,199	0	0	27,535	75,734	0
11-7074	Education Assoc III	PT	A	GP	Homer	2A	17F / G	10.0		48,733	0	0	25,815	74,548	0
11-7076	Cartographer II	FT	A	GP	Anchorage	2A	15B / C	12.0		44,842	0	0	26,411	71,253	0
11-7617	Fish Culturist I	FT	A	GP	Fairbanks	2B	14A	12.0		41,004	0	1,962	25,782	68,748	0
11-7712	Habitat Biologist I	PT	A	GP	Anchorage	2A	14A	11.0		36,146	0	9,099	25,596	70,841	0
11-7718	Biometrician III	FT	A	GP	Anchorage	2A	20E / F	12.0		70,232	0	0	34,914	105,146	0
11-7719	Accounting Clerk	FT	A	GP	Homer	2A	10G / J	12.0		37,913	0	0	24,090	62,003	62,003
11-IN0908	College Intern II	NP	N	EE	Homer	CC	9A	7.0		18,701	0	0	1,954	20,655	0
11-IN0911	College Intern I	NP	N	EE	Douglas	AA	8A	12.0		28,490	0	0	2,977	31,467	0
11-IN0912	College Intern III	NP	N	EE	Douglas	AA	10A	8.0		21,372	0	0	2,233	23,605	0
11-IN0913	College Intern II	NP	N	EE	Fairbanks	EE	9A	12.0		34,106	0	0	3,564	37,670	0

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-IN0914	College Intern II	NP	N	EE	Fairbanks	EE	9A	9.0		25,579	0	0	2,673	28,252	0
11-IN0915	College Intern II	NP	N	EE	Fort Richardson	AA	9A	2.0		5,038	0	0	526	5,564	0
11-IN0916	Student Intern II	NP	N	EE	Kodiak	CC	7A	9.0		21,367	0	0	2,233	23,600	0
11-IN0924	College Intern II	NP	N	EE	Juneau	AA	9A	6.0		15,113	0	0	1,579	16,692	16,692
11-IN0929	Student Intern I	NP	N	EE	Fort Richardson	AA	6A	10.0		21,206	0	0	2,216	23,422	0
11-IN0930	Student Intern II	NP	N	EE	Palmer	BB	7A	11.0		25,365	0	0	2,651	28,016	0
11-IN0931	Student Intern II	NP	N	EE	Anchorage	AA	7A	10.0		22,458	0	0	2,347	24,805	24,805
11-IN0932	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,015	0	0	838	8,853	0
11-IN0936	Graduate Intern I	NP	N	EE	Fairbanks	EE	14A	3.0		11,768	0	0	1,230	12,998	0
11-N08035	Education Assoc I	NP	N	GP	Homer	2A	13A	3.0		9,238	0	0	3,910	13,148	0
11-N09073	F&W Technician III	NP	N	GP	Palmer	2A	11A	5.0		13,658	0	0	6,316	19,974	0
11-N09074	F&W Technician III	NP	N	GP	Palmer	2A	11A	5.0		13,658	0	0	6,316	19,974	0
11-N09082	F&W Technician II	NP	N	GP	Anchorage	2A	9A	5.0		12,082	0	0	6,135	18,217	0
11-N09083	Fishery Biologist IV	NP	N	GP	Homer	2A	20E	5.0		28,438	0	0	8,015	36,453	3,645
11-N09138	Habitat Biologist I	NP	N	GP	Homer	2A	14A	2.5		8,214	0	0	3,317	11,531	0
													Total Salary Costs:	17,961,709	
													Total COLA:	0	
													Total Premium Pay:	401,226	
													Total Benefits:	9,690,929	
		Total Positions:	New	Deleted											
Full Time Positions:		230	0	3											
Part Time Positions:		208	0	0											
Non Permanent Positions:		19	0	0											
Positions in Component:		457	0	3											
Total Component Months:		3,988.9													
													Total Pre-Vacancy:	28,053,864	
													Minus Vacancy Adjustment of 3.37%:	(945,864)	
													Total Post-Vacancy:	27,108,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	27,108,000	

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,384,258	12,932,995	47.71%
1004 General Fund Receipts	3,540,899	3,421,515	12.62%
1007 Inter-Agency Receipts	981,849	948,745	3.50%
1018 Exxon Valdez Oil Spill Settlement	7,776	7,514	0.03%
1024 Fish and Game Fund	8,150,636	7,875,830	29.05%
1061 Capital Improvement Project Receipts	1,812,136	1,751,038	6.46%
1108 Statutory Designated Program Receipts	176,309	170,365	0.63%
Total PCN Funding:	28,053,864	27,108,000	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		919.4	1,200.8	1,200.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			919.4	1,200.8	1,200.8
72110	Employee Travel (Instate)	Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field camps, fish weirs, fish wheels, etc.	715.2	900.0	908.8
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	5.7	15.0	20.0
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	185.9	224.1	200.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel	6.1	20.0	25.0
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	5.3	40.0	45.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	1.2	1.7	2.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		10,936.5	16,968.9	16,851.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			10,936.5	16,968.9	16,851.2
73025	Education Services	Employee training fees, tuition, conferences	105.3	175.0	237.3
73050	Financial Services	Accounting/Auditing	3.5	15.0	6.0
73150	Information Technlgy	Information Technology - IT software, license agreements, IT training, etc.	121.7	250.0	230.0
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, cell phones, satellite phones for remote locations, pagers, and radio maintenance	177.9	225.0	240.0
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (7.5%)	1,168.0	1,184.4	1,227.3
73175	Health Services	Medical health services and lab analysis	2.6	10.0	15.0
73225	Delivery Services	Delivery services - freight, courier and postage	264.2	340.0	370.0
73254	Dp Operations Alloc	Administrative Services RSA for IT Systems Support	0.0	28.9	22.0
73254	Dp Operations Alloc	Administrative Services RSA for Webmaster	56.7	30.0	30.0
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Support for various locations	384.5	374.9	375.0
73450	Advertising & Promos	Advertising for job announcements, educational opportunities, etc.	31.9	45.0	25.0
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries (including the new Ruth Burnett Hatchery Facility costs in FY10 and new Anchorage Hatchery costs in FY11), etc.	899.8	1,000.0	1,175.0
73650	Struc/Infstruct/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving maintenance at	392.8	450.0	450.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			10,936.5	16,968.9	16,851.2
		bunkhouses and hatcheries; and lawn care maintenance			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment/Machinery - Office equipment maintenance and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings	128.3	250.0	353.4
73686	Rentals/Leases (Non IA-Eq/Machinery)	Aircraft, helicopter rentals and leases for field surveys, field transportation	371.2	600.0	772.0
73750	Other Services (Non IA Svcs)	Contracts and cooperative agreements with local governments, non-governmental agencies, private non-profits, native corporations, outside universities, environmental firms, sporting groups and schools to perform research and projects to improve sport fisheries, in addition to engineering assistance, economic and angler satisfaction studies, printing of anadromous fish catalogs and other publications, consultants, legal services. These contracts are based on receiving potential funding from various sources which are not guaranteed from year to year.	2,435.2	6,798.6	6,026.5
73803	Conservation/Environ (IA Svcs)	Commissioner's Office RSA for Commissioner's Office Fish & Game Program Technician	6.5	8.8	8.8
73803	Conservation/Environ (IA Svcs)	Administrative Services RSA for Licensing Services	1,275.1	1,357.5	1,357.5
73803	Conservation/Environ (IA Svcs)	Administrative Services RSA for the ADF&G Workforce Development Coordinator	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Boards of Fisheries and Game RSA for Support for Board of Fish Meetings	137.8	150.0	150.0
73803	Conservation/Environ (IA Svcs)	Habitat RSA for Evaluation of ATV Stream Crossings Wrangell St. Elias NP	26.3	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Habitat RSA for Administrative Support in Craig	12.7	14.4	14.8
73803	Conservation/Environ (IA Svcs)	Habitat RSA for Special Area Planning	0.0	103.5	103.5
73803	Conservation/Environ (IA Svcs)	State Subsistence RSA for Subsistence/Federal Issues Coordinator	20.9	23.8	40.4

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				10,936.5	16,968.9	16,851.2
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Innoko Sheefish/Radio Telemetry	17.8	13.1	15.0
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Assistant Director Support	20.0	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Intradepartment Invasive Species Team	8.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Species Educational Materials for Rural Alaska Communities	30.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	40.7	42.8	43.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Tok	12.8	14.4	16.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	17.0	17.0	17.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Soldotna	30.0	33.1	36.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	43.2	44.0	45.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Kodiak	42.0	44.9	47.8
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	36.6	37.1	37.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Delta Junction	27.3	27.0	27.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Fairbanks Information Center for License Sales	13.4	13.9	14.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	0.0	98.8	105.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Cartographer Support	0.0	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Sport Fish Division Support of the Department Criminal Justice Planner	43.1	43.5	43.3
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSAs for NISA including Intradepartmental Invasive	4.3	200.0	200.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				10,936.5	16,968.9	16,851.2
			Species Team, Invasive Species Research, Green Crab Research, Monitoring for Incidences of Invasive Invertebrate Species, etc.			
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	41.2	46.2	50.2
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	60.0	60.0	60.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	17.2	18.6	20.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	12.5	12.6	12.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	12.8	12.6	12.8
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Halibut Charter Support	9.1	15.0	15.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Fish Pathology Support	57.1	60.0	60.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	6.0	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Taku King/Coho Salmon	50.0	50.0	50.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for General Engineering and Services (Boating)	7.3	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for General Engineering and Services (Non-Boating)	0.0	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	51.1	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su PUF	89.9	104.3	82.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of Boating Access Sites	264.1	263.2	293.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				10,936.5	16,968.9	16,851.2
73803	Conservation/Environ (IA Svcs)	NatRes	RSA for Dingle-Johnson Operation and Maintenance of Angler Access Sites	85.9	82.6	100.0
73803	Conservation/Environ (IA Svcs)	NatRes	RSA for Bear Monitoring	2.7	0.0	0.0
73803	Conservation/Environ (IA Svcs)	NatRes	RSA for Management and Maintenance of Little Su PUF	103.3	98.7	102.0
73803	Conservation/Environ (IA Svcs)	PubSaf	RSA with DOT (one time) for Tolsona Lake Parking - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	4.9	10.0	10.0
73803	Conservation/Environ (IA Svcs)	Anchorage Campus	RSA for European Black Slug Risk Assessment for Cooper River Basin	1.5	7.3	0.0
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus	RSA for Freshwater Fish Community Landscape-Scale Predictive Model Development	16.6	17.0	17.0
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus	RSA for Lake Correlates of Stocked Fish Productivity in Interior Alaska	8.2	29.2	29.2
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	99.0	75.0	75.0
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus	RSA for Fish Habitat Surveys (SWG)	0.0	17.4	17.4
73803	Conservation/Environ (IA Svcs)	Juneau Campus	RSA for SEAK GIS Library	0.0	20.7	22.3
73803	Conservation/Environ (IA Svcs)	Univ-Variou	RSA for Graduate Assistants in Math/Statistics	0.0	43.1	48.1
73803	Conservation/Environ (IA Svcs)	Univ-Variou	RSA for Invasive Species Outreach	0.0	100.0	100.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for EPR Computer Services	154.5	174.7	175.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR Telecommunications Services	317.6	296.6	300.0
73808	Building Maintenance	Trans	RSA for ADF&G Fairbanks Regional Office Technical Support	0.0	0.8	0.8
73809	Mail	Central Mail	RSA for Central Mailroom	26.4	52.9	28.0
73810	Human Resources	Centralized HR	RSA for State Salary Survey	9.8	0.0	0.0
73811	Building Leases	General Svcs Facilities Maint.	RSA for Building Leases	396.1	411.3	430.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				10,936.5	16,968.9	16,851.2
73812	Legal	Law	RSA for Regulations Review	11.1	13.1	14.0
73814	Insurance	Risk Management	RSA for Risk Management	68.9	68.0	72.4
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	27.4	21.4	30.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	6.1	4.9	6.0
73818	Training (Services-IA Svcs)	Centralized HR	Human resource training	0.0	5.0	3.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges	497.9	525.0	550.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,860.0	2,286.2	2,286.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,860.0	2,286.2	2,286.2
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	582.0	675.0	802.0
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	14.5	46.2	3.2
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	247.1	275.0	270.0
74520	Scientific & Medical	Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	494.7	550.0	500.0
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	21.6	40.0	40.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc.	500.1	700.0	671.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		218.0	188.1	75.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			218.0	188.1	75.0
75050	Land (Capital Outlay)	Title for land for the Birch Creek Launch Ramp	0.9	0.0	0.0
75300	Structs & Infrastr	Structure and land purchases	0.0	16.1	0.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	217.1	172.0	75.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51100	Commercial Fishing Loan Fund	0.0	5.9	5.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Comm Fishing Loan Fund		11250000	11100	0.0	5.9	5.9
Revenue collected by the Commercial Fishing Revolving Loan fund.							

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	0.0	339.0	339.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settlmt		11250000	11100	0.0	339.0	339.0
	Funds received from the Exxon Valdez Trustee Council to perform and administer restoration projects in order to meet the Trustee Council's goal to restore subsistence and wildlife uses that were injured by the oil spill.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	13,439.0	14,736.4	14,737.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	13,439.0	14,736.4	14,737.1

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are 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 game divisions.

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68540	Unrestricted Fish & Game Fund-NonDed	9.0	9.0	9.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68540	Unrestricted Fish & Game Fund-NonDed		11200000	11100	9.0	9.0	9.0

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are 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 game divisions.

Non dedicated Fish and Game Fund revenues include miscellaneous receipts that are not included as statutory dedications to the Fish and Game Fund and therefore do not have the same restrictions.

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51010	Federal Receipts	17,853.2	22,843.0	22,845.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		11200000	11100	17,853.2	22,843.0	22,845.1

These federal receipts are from the Federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. The Division of Sport Fish uses Fish and Game funds to provide the 25% required match. To receive DJ/WB funds, states must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130.

Federal regulations require that 15% of the annual apportionment be spent on motor boating access. Authority for boating access construction projects is requested in a CIP appropriation each year.

Other funding is based on anticipated federal receipts from agencies such as: Environmental Protection Agency U.S Fish and Wildlife Service and North American Wetlands Conservation Fund, Office of Federal Subsistence Management, Department of Defense, US Forest Service, NOAA, Bureau of Land Management to conduct projects aimed at minimizing impact to sport fishing opportunity and emphasizing cooperation between the Division of Sport Fish and residents of rural communities, as well as other fisheries projects across the state.

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	613.4	1,760.1	1,761.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts This interagency receipt authority allows the division to receive funding from state agencies and the University of Alaska for various projects that cannot be specifically identified at this time.	Statewide	11200000	11100	0.0	360.8	206.9
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	8.3	9.0	9.5
59080	Commrc & Economic Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264250	11100	0.0	107.3	104.6
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11250000	11100	0.0	10.0	6.9
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Large Project Permitting	11262127	11100	0.2	10.0	10.0
59100	Natural Resources I/A receipts for ACMP Statewide Conference Travel Assistance	AK Coastal and Ocean Mgt	11265021	11100	1.2	35.0	35.0
59100	Natural Resources I/A receipts for Kuskokwim Navagability Research	State Historic Preservation	11267005	11100	0.0	80.5	80.5
59110	Fish & Game I/A receipts for: Criminal Justice Planner - Part 2 - cc 11260201 Access Assessment & Defense - cc 11255019 Subsistence/Federal Issues Coordinator - cc 11260161	Department-wide	11200000	11100	149.1	490.8	566.2

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	613.4	1,760.1	1,761.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59110	Fish & Game I/A receipts for: Land Incentive Program Match - cc 11265019 Library Support Services - cc 11255020 Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092 Kodiak Staff Support - cc 11262070	Wildlife Conservation	11200000	11100	184.8	359.6	359.6
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	18.2	59.5	0.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	52.0	49.8	50.7
59110	Fish & Game I/A receipts for Division of Subsistence On-Line Database	State Subsistence	11264261	11100	53.5	0.0	43.3
59120	Public Safety I/A receipts for Criminal Justice Planner-Part 1	Alaska Wildlife Troopers	11260201	11100	30.0	30.0	30.0
59180	Environmental Consvn I/A receipts for Oil Industry Contingency Plan Reviews	Response Fund Administration	11200000	11100	0.0	44.8	44.8
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	14.6	40.0	39.3
59330	Legislative Audit I/A receipts for Navigable Waters and RS2477 Trails and Easements	Legislative Audit	11267001	11100	101.5	73.0	72.8

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	613.4	1,760.1	1,761.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59450	University Of Alaska I/A receipts for Coastal Erosion project		11200000	11100	0.0	0.0	101.4

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	415.6	1,702.9	1,567.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		11200000	11100	415.6	1,702.9	1,567.9
	<p>The Division of Sport Fish is anticipating the receipt of funding to conduct fisheries related projects from private organizations such as: Kenai Watershed Forum, Cook Inlet Regional Citizens Advisory Council, Western Environmental Technology Laboratories, North Pacific Research Board, Paul Allen Foundation, Oil Spill Recovery Institute, and the Nature Conservancy. This funding source also includes revenue derived from employee housing receipts.</p>						

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	815.2	1,994.8	1,994.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		11200000	11100	815.2	1,994.8	1,994.8
	Authority to receive this funding is in a CIP appropriation administered by the Division of Administrative Services. This funding authority is requested so that salary costs associated with these projects can be documented and charged directly to CIP appropriations.						

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51214	Sport Fishing Enterprise Account		11200000	11100	500.0	500.0	500.0

The Sport Fishing Enterprise Account is derived from surcharges on sport fishing licenses as part of SB147, the sport fishing license surcharge legislation, and was established to pay for improvements to hatcheries.

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	18.5	18.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	IA/Oil & Hazardous	Spill Prev. & Resp. Director	11250000	11100	0.0	18.5	18.5
These Interagency funds are received from the Department of Environmental Conservation and are used for oil spill contingency planning.							

Inter-Agency Services
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	1,168.0	1,184.4	1,227.3
73169 Federal Indirect Rate Allocation subtotal:					1,168.0	1,184.4	1,227.3
73254	Dp Operations Alloc	RSA for IT Systems Support	Intra-dept	Administrative Services	0.0	28.9	22.0
73254	Dp Operations Alloc	RSA for Webmaster	Intra-dept	Administrative Services	56.7	30.0	30.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	384.5	374.9	375.0
73254 Dp Operations Alloc subtotal:					441.2	433.8	427.0
73803	Conservation/Environ (IA Svcs)	RSA for Commissioner's Office Fish & Game Program Technician	Intra-dept	Commissioner's Office	6.5	8.8	8.8
73803	Conservation/Environ (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,275.1	1,357.5	1,357.5
73803	Conservation/Environ (IA Svcs)	RSA for the ADF&G Workforce Development Coordinator	Intra-dept	Administrative Services	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	137.8	150.0	150.0
73803	Conservation/Environ (IA Svcs)	RSA for Evaluation of ATV Stream Crossings Wrangell St. Elias NP	Intra-dept	Habitat	26.3	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Administrative Support in Craig	Intra-dept	Habitat	12.7	14.4	14.8
73803	Conservation/Environ (IA Svcs)	RSA for Special Area Planning	Intra-dept	Habitat	0.0	103.5	103.5
73803	Conservation/Environ (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator	Intra-dept	State Subsistence	20.9	23.8	40.4
73803	Conservation/Environ (IA Svcs)	RSA for Innoko Sheefish/Radio Telemetry	Intra-dept	State Subsistence	17.8	13.1	15.0
73803	Conservation/Environ (IA Svcs)	RSA for Assistant Director Support	Intra-dept	State Subsistence	20.0	20.0	20.0
73803	Conservation/Environ (IA Svcs)	RSA for Intradepartment Invasive Species Team	Intra-dept	State Subsistence	8.5	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Species Educational Materials for Rural Alaska Communities	Intra-dept	State Subsistence	30.7	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	40.7	42.8	43.0
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Tok	Intra-dept	Wildlife Conservation	12.8	14.4	16.0
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	17.0	17.0	17.3
73803	Conservation/Environ (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Soldotna	Intra-dept	Wildlife Conservation	30.0	33.1	36.2

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Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	43.2	44.0	45.2
73803	Conservation/Environ (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Kodiak	Intra-dept	Wildlife Conservation	42.0	44.9	47.8
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	36.6	37.1	37.6
73803	Conservation/Environ (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Delta Junction	Intra-dept	Wildlife Conservation	27.3	27.0	27.3
73803	Conservation/Environ (IA Svcs)	RSA for Fairbanks Information Center for License Sales	Intra-dept	Wildlife Conservation	13.4	13.9	14.4
73803	Conservation/Environ (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	0.0	98.8	105.4
73803	Conservation/Environ (IA Svcs)	RSA for Cartographer Support	Intra-dept	Wildlife Conservation	0.0	42.0	42.0
73803	Conservation/Environ (IA Svcs)	RSA for Sport Fish Division Support of the Department Criminal Justice Planner	Intra-dept	FishGm-Various	43.1	43.5	43.3
73803	Conservation/Environ (IA Svcs)	RSAs for NISA including Intradepartmental Invasive Species Team, Invasive Species Research, Green Crab Research, Monitoring for Incidences of Invasive Invertebrate Species, etc.	Intra-dept	FishGm-Various	4.3	200.0	200.0
73803	Conservation/Environ (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	41.2	46.2	50.2
73803	Conservation/Environ (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	60.0	60.0	60.0
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	17.2	18.6	20.0
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	12.5	12.6	12.7
73803	Conservation/Environ (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	12.8	12.6	12.8
73803	Conservation/Environ (IA Svcs)	RSA for Halibut Charter Support	Intra-dept	Comm Fish Special Projects	9.1	15.0	15.0
73803	Conservation/Environ (IA Svcs)	RSA for Fish Pathology Support	Intra-dept	Comm Fish Special Projects	57.1	60.0	60.0
73803	Conservation/Environ (IA Svcs)	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	Intra-dept	Comm Fish Special Projects	6.0	6.3	6.3
73803	Conservation/Environ (IA Svcs)	RSA for Taku King/Coho Salmon	Intra-dept	Comm Fish Special Projects	50.0	50.0	50.0
73803	Conservation/Environ (IA Svcs)	RSA for Management of Ninilchik River Scenic Overlook	Inter-dept	NatRes	10.0	10.0	10.0
73803	Conservation/Environ (IA Svcs)	RSA for General Engineering and Services (Boating)	Inter-dept	NatRes	7.3	9.0	9.0

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Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73803	Svcs) Conservation/Environ (IA Svcs)	RSA for General Engineering and Services (Non-Boating)	Inter-dept	NatRes	0.0	5.0	5.0
73803	Conservation/Environ (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	51.1	70.0	70.0
73803	Conservation/Environ (IA Svcs)	RSA for Operation and Maintenance of the Little Su PUF	Inter-dept	NatRes	89.9	104.3	82.0
73803	Conservation/Environ (IA Svcs)	RSA for Operation and Maintenance of Boating Access Sites	Inter-dept	NatRes	264.1	263.2	293.0
73803	Conservation/Environ (IA Svcs)	RSA for Dingle-Johnson Operation and Maintenance of Angler Access Sites	Inter-dept	NatRes	85.9	82.6	100.0
73803	Conservation/Environ (IA Svcs)	RSA for Bear Monitoring	Inter-dept	NatRes	2.7	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Management and Maintenance of Little Su PUF	Inter-dept	NatRes	103.3	98.7	102.0
73803	Conservation/Environ (IA Svcs)	RSA with DOT (one time) for Tolsona Lake Parking - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	4.9	10.0	10.0
73803	Conservation/Environ (IA Svcs)	RSA for European Black Slug Risk Assessment for Cooper River Basin	Inter-dept	Anchorage Campus	1.5	7.3	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Freshwater Fish Community Landscape-Scale Predictive Model Development	Inter-dept	Fairbanks Campus	16.6	17.0	17.0
73803	Conservation/Environ (IA Svcs)	RSA for Lake Correlates of Stocked Fish Productivity in Interior Alaska	Inter-dept	Fairbanks Campus	8.2	29.2	29.2
73803	Conservation/Environ (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	99.0	75.0	75.0
73803	Conservation/Environ (IA Svcs)	RSA for Fish Habitat Surveys (SWG)	Inter-dept	Fairbanks Campus	0.0	17.4	17.4
73803	Conservation/Environ (IA Svcs)	RSA for SEAK GIS Library	Inter-dept	Juneau Campus	0.0	20.7	22.3
73803	Conservation/Environ (IA Svcs)	RSA for Graduate Assistants in Math/Statistics	Inter-dept	Univ-Various	0.0	43.1	48.1
73803	Conservation/Environ (IA Svcs)	RSA for Invasive Species Outreach	Inter-dept	Univ-Various	0.0	100.0	100.0
73803 Conservation/Environ (IA Svcs) subtotal:					2,877.1	3,618.4	3,687.5
73805	IT-Non-Telecommnctns	RSA for EPR Computer Services	Inter-dept	Enterprise Technology Services	154.5	174.7	175.0
73805 IT-Non-Telecommnctns subtotal:					154.5	174.7	175.0
73806	IT-Telecommunication	RSA for EPR Telecommunications Services	Inter-dept	Enterprise Technology Services	317.6	296.6	300.0
73806 IT-Telecommunication subtotal:					317.6	296.6	300.0
73808	Building Maintenance	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.0	0.8	0.8

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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73808 Building Maintenance subtotal:				0.0	0.8	0.8
73809	Mail	Inter-dept	Central Mail	26.4	52.9	28.0
73809 Mail subtotal:				26.4	52.9	28.0
73810	Human Resources	Inter-dept	Centralized HR	9.8	0.0	0.0
73810 Human Resources subtotal:				9.8	0.0	0.0
73811	Building Leases	Inter-dept	General Svcs Facilities Maint.	396.1	411.3	430.0
73811 Building Leases subtotal:				396.1	411.3	430.0
73812	Legal	Inter-dept	Law	11.1	13.1	14.0
73812 Legal subtotal:				11.1	13.1	14.0
73814	Insurance	Inter-dept	Risk Management	68.9	68.0	72.4
73814 Insurance subtotal:				68.9	68.0	72.4
73815	Financial	Inter-dept	Finance	27.4	21.4	30.0
73815 Financial subtotal:				27.4	21.4	30.0
73816	ADA Compliance	Inter-dept	Voc Rehab Administration	6.1	4.9	6.0
73816 ADA Compliance subtotal:				6.1	4.9	6.0
73818	Training (Services-IA Svcs)	Inter-dept	Centralized HR	0.0	5.0	3.0
73818 Training (Services-IA Svcs) subtotal:				0.0	5.0	3.0
73848	State Equip Fleet	Inter-dept	Trans	497.9	525.0	550.0
73848 State Equip Fleet subtotal:				497.9	525.0	550.0
Sport Fisheries total:				6,002.1	6,810.3	6,951.0
Grand Total:				6,002.1	6,810.3	6,951.0