

State of Alaska FY2013 Governor's Operating Budget

Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

This component provides the majority of non-general fund funding sources in the division. These fund sources include federal, inter-agency, fish and game, general fund/program receipts, statutory designated program receipts, capital improvement project position costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

- See RDU core services.

Key Component Challenges

A major challenge facing this component will start after FY13 when the potential for large federal fund decreases is expected. This could affect numerous programs in the division, including Pacific salmon treaty, extended jurisdiction fisheries, Bering Sea crab research, federal subsistence management, etc.

Significant Changes in Results to be Delivered in FY2013

There are no changes in results to be delivered in Special Projects Component in FY13.

Major Component Accomplishments in 2011

The Special Projects component contains mostly non-general fund revenue that supports all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information
Contact: Jeff Regnart, Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: jeff.regnart@alaska.gov

**Commercial Fisheries Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,346.5	14,171.5	14,447.8
72000 Travel	640.9	560.5	560.5
73000 Services	3,118.0	5,828.7	6,438.7
74000 Commodities	934.6	1,739.1	1,739.1
75000 Capital Outlay	109.3	692.3	692.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,149.3	22,992.1	23,878.4
Funding Sources:			
1002 Federal Receipts	8,678.2	10,354.2	10,331.6
1004 General Fund Receipts	1,792.0	2,442.7	2,515.9
1005 General Fund/Program Receipts	1,266.6	1,471.1	1,740.5
1007 Inter-Agency Receipts	652.9	802.6	823.3
1018 Exxon Valdez Oil Spill Settlement	0.0	345.1	345.1
1024 Fish and Game Fund	0.0	200.0	201.2
1061 Capital Improvement Project Receipts	3,520.1	3,383.7	3,512.2
1108 Statutory Designated Program Receipts	3,239.5	3,992.7	4,408.6
Funding Totals	19,149.3	22,992.1	23,878.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	345.1	345.1
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	200.0	201.2
Unrestricted Total		0.0	545.1	546.3
Restricted Revenues				
Federal Receipts	51010	8,678.2	10,354.2	10,331.6
Interagency Receipts	51015	652.9	802.6	823.3
General Fund Program Receipts	51060	1,266.6	1,471.1	1,740.5
Statutory Designated Program Receipts	51063	3,239.5	3,992.7	4,408.6
Capital Improvement Project Receipts	51200	3,520.1	3,383.7	3,512.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		17,357.3	20,004.3	20,816.2
Total Estimated Revenues		17,357.3	20,549.4	21,362.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,442.7	1,471.1	8,724.1	10,354.2	22,992.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	56.6	14.0	203.0	217.4	491.0
-FY2013 Health Insurance Increases	16.6	5.4	63.3	60.0	145.3
Proposed budget decreases:					
-Reduce Receipt Authority	0.0	0.0	0.0	-300.0	-300.0
Proposed budget increases:					
-Receipts from the Pacific Salmon Commission's Northern Fund	0.0	0.0	300.0	0.0	300.0
-Dive Fishery Programs	0.0	250.0	0.0	0.0	250.0
FY2013 Governor	2,515.9	1,740.5	9,290.4	10,331.6	23,878.4

**Commercial Fisheries Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	74	70	Annual Salaries	8,766,766
Part-time	164	158	COLA	232
Nonpermanent	1	1	Premium Pay	499,257
			Annual Benefits	5,763,312
			<i>Less 3.87% Vacancy Factor</i>	<i>(581,767)</i>
			Lump Sum Premium Pay	0
Totals	239	229	Total Personal Services	14,447,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	1	3
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician II	0	0	1	1	2
Biometrician III	0	0	0	1	1
Biometrician IV	0	0	1	0	1
Boat Officer I	0	0	0	2	2
College Intern II	1	0	0	0	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	1	6	62	69
F&W Technician III	2	2	12	32	48
F&W Technician IV	4	1	2	2	9
F&W Technician V	0	0	2	0	2
Fish & Game Program Tech	0	0	1	3	4
Fisheries Geneticist I	1	0	0	0	1
Fisheries Scientist I	0	0	2	0	2
Fishery Biologist I	4	2	2	15	23
Fishery Biologist II	6	1	8	12	27
Fishery Biologist III	0	0	4	2	6
Fishery Biologist IV	1	0	1	0	2
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	2	1	3
Prog Coordinator	0	0	1	0	1
Program Coordinator II	0	0	3	0	3
Project Assistant	0	0	2	0	2
Totals	21	7	64	137	229

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,346.5	14,083.2	14,142.9	14,171.5	14,447.8	276.3	1.9%
72000 Travel	640.9	556.7	560.5	560.5	560.5	0.0	0.0%
73000 Services	3,118.0	5,859.6	5,977.3	5,828.7	6,438.7	610.0	10.5%
74000 Commodities	934.6	1,720.3	1,739.1	1,739.1	1,739.1	0.0	0.0%
75000 Capital Outlay	109.3	692.3	692.3	692.3	692.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,149.3	23,112.1	23,112.1	22,992.1	23,878.4	886.3	3.9%
Fund Sources:							
1002 Fed Rcpts (Other)	8,678.2	10,274.2	10,274.2	10,354.2	10,331.6	-22.6	-0.2%
1004 Gen Fund (UGF)	1,792.0	2,642.7	2,642.7	2,442.7	2,515.9	73.2	3.0%
1005 GF/Prgm (DGF)	1,266.6	1,471.1	1,471.1	1,471.1	1,740.5	269.4	18.3%
1007 I/A Rcpts (Other)	652.9	802.6	802.6	802.6	823.3	20.7	2.6%
1018 EVOSS (Other)	0.0	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game (Other)	0.0	200.0	200.0	200.0	201.2	1.2	0.6%
1061 CIP Rcpts (Other)	3,520.1	3,383.7	3,383.7	3,383.7	3,512.2	128.5	3.8%
1108 Stat Desig (Other)	3,239.5	3,992.7	3,992.7	3,992.7	4,408.6	415.9	10.4%
Unrestricted General (UGF)	1,792.0	2,642.7	2,642.7	2,442.7	2,515.9	73.2	3.0%
Designated General (DGF)	1,266.6	1,471.1	1,471.1	1,471.1	1,740.5	269.4	18.3%
Other Funds	7,412.5	8,724.1	8,724.1	8,724.1	9,290.4	566.3	6.5%
Federal Funds	8,678.2	10,274.2	10,274.2	10,354.2	10,331.6	-22.6	-0.2%
Positions:							
Permanent Full Time	75	75	75	74	70	-4	-5.4%
Permanent Part Time	164	165	165	164	158	-6	-3.7%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
1002 Fed Rcpts		10,274.2										
1004 Gen Fund		2,642.7										
1005 GF/Prgm		1,471.1										
1007 I/A Rcpts		802.6										
1018 EVOSS		345.1										
1024 Fish/Game		200.0										
1061 CIP Rcpts		3,383.7										
1108 Stat Desig		3,992.7										
ADN 11-2-0019 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 26												
LIT		0.0	59.7	3.8	117.7	18.8	0.0	0.0	-200.0	0	0	0
Funding for three projects was provided as legislative add ons in the Special Projects component. This change record spreads the authorization from the Miscellaneous line to other line items based on spending plans for these projects. These projects include a dungeness crab stock assessment survey project in the Southeast (SE) Region (\$30.0), a pot shrimp stock assessment survey project in the SE Region (\$75.0), and a shellfish/groundfish large mesh trawl survey in the Central Region (\$95.0).												
During FY12 Management Plan, this authority will be transferred to SE Region Fisheries Management and Central Region Fisheries Management components via separate change records to facilitate management of general fund expenditures within those regions.												
Subtotal		23,112.1	14,142.9	560.5	5,977.3	1,739.1	692.3	0.0	0.0	75	165	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0104 Transfer PCN 11-1722 to the Commissioner's Office												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1722 was transferred to the Commissioner's Office from the Commercial Fisheries Special Projects component where it was no longer needed, in April of 2011. This position was reclassified from a Fishery Biologist I to an Administrative Assistant II. The Commissioner's Office was reorganized so that administrative functions can be performed within the division.												
ADN 11-2-0322 Transfer PCN 11-1432 to Westward Region Fisheries Management due to a change in funding												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time PCN 11-1432 is being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component due to a change in funding. This position had been funded 100% through a federal grant and is now shifted back to test fisheries receipts.												
ADN 11-2-0109 Time status change of PCN 11-5080 from PPT to PFT due to increased workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This part-time Biometrician II is being changed to full-time status due to increased workload and available funding. Funding for this position is available within the federal Pacific Coastal Salmon Recovery Fund grant.												
ADN 11-2-0105 Transfer excess federal authority from Southeast Region Fisheries Management												
1002 Fed Rcpts	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to the funding reduction of the Interjurisdictional Grant in the Southeast Region Fisheries Management component, excess federal authority is transferred to the Commercial Fisheries Special Projects component where the majority of the division's federal authority exists and can be used for other federal grants.												
ADN 11-2-0106 Transfer general fund authority to Central Region Fisheries Management for the large mesh trawl survey												
1004 Gen Fund	Trout	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
In FSSLA2011, the legislature added general fund authority for a large mesh trawl survey project in the Commercial Fisheries Special Projects component. This general fund authority is being transferred to the Central Region Fisheries Management component where the project will be managed.												
ADN 11-2-0107 Transfer general fund authority to Southeast Region Fisheries Management for two survey projects												
1004 Gen Fund	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
Two projects were added by the legislature in FSSLA2011 in the Commercial Fisheries Special Projects component to fund a dungeness crab stock survey and a pot shrimp stock assessment survey. The projects and related general fund authority are being transferred to the Southeast Region Fisheries Management component where the region's projects will be managed.												
ADN 11-2-0418 Transfer between line items to bring personal services within vacancy guidelines												
	LIT	0.0	-51.4	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.												
Subtotal		22,992.1	14,171.5	560.5	5,828.7	1,739.1	692.3	0.0	0.0	74	164	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		217.4										
1004 Gen Fund		56.6										
1005 GF/Prgm		14.0										
1007 I/A Rcpts		15.3										

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

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1024 Fish/Game		0.6										
1061 CIP Rcpts		95.1										
1108 Stat Desig		92.0										
FY2013 Salary Increases: \$491.0												
FY2013 Health Insurance Increases												
	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		16.6										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		5.4										
1024 Fish/Game		0.6										
1061 CIP Rcpts		33.4										
1108 Stat Desig		23.9										
FY2013 Health Insurance Increases: \$145.3												
Delete Vacant PFT PCNs 11-1123, 11-1290, 11-4182 and PPT PCNs 11-1172, 11-1511, 11-1602												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Delete the following vacant positions:												
PCN 11-1123 – PFT Fishery Biologist II, range 16, located in Juneau												
PCN 11-1172 – PPT Research Analyst I, range 13, located in Anchorage												
PCN 11-1290 – PFT Office Assistant II, range 10, located in Juneau												
PCN 11-1511 – PPT Fish and Wildlife Technician I, range 7, located in Bethel												
PCN 11-1602 – PPT Fish and Wildlife Technician III, range 11, located in Juneau												
PCN 11-4182 – PFT Fishery Biologist II, range 16, located in Ketchikan												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-360.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will bring personal services within vacancy factor guidelines due to deletion of several vacant PCNs that were no longer needed within Commercial Fisheries Special Projects. There is no service impact with this transfer.												
Receipts from the Pacific Salmon Commission's Northern Fund												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										

In recent years, increased statutory designated program receipts (SDPR) revenue has come into the division from the Pacific Salmon Commission's Northern Fund, an interest bearing account not tied to the federal government. The division expects these projects to continue. In addition to Northern Fund revenue, funding from various aquaculture associations could be forthcoming requiring adequate SDPR authority.

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

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Dive Fishery Programs												
1005 GF/Prgm	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0										
This will provide an increase of general fund program receipts authority to allow for additional receipt of dive tax assessment revenue. This revenue is derived from a 7% assessment on the landed value of geoducks and red sea urchins, and a 5% assessment on sea cucumbers. Money is passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA) and is also retained in the department for fishery management costs. This will increase receipt authority for SARDFA from \$555.7 to \$805.7. The increase is due to both an increase in price and an increased harvest level over FY2012.												
Reduce Receipt Authority												
1002 Fed Rcpts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Federal receipts authorization is in excess of the amount anticipated.												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 to AYK Region Fisheries Management for Tanana River Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects to Commercial Fisheries AYK Region Fisheries Management for use on the Tanana River sonar project.												
Transfer PCN 11-1167 to Headquarters Fisheries Management for Pacific Salmon Treaty Chinook Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT PCN 11-1167 from Commercial Fisheries Special Projects to Headquarters Fisheries Management for use with the Pacific Salmon Treaty Chinook Technical Committee increment.												
Totals		23,878.4	14,447.8	560.5	6,438.7	1,739.1	692.3	0.0	0.0	70	158	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20K	12.0		92,556	0	3,660	49,491	145,707	0
11-0226	F&W Technician II	PT	A	GP	Juneau	205	9B / C	4.7		13,306	0	681	11,359	25,346	0
11-0618	Prog Coordinator	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	44,551	125,071	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,751	0	0	42,549	117,300	117,300
11-1006	Fishery Biologist II	FT	A	GP	Kodiak	211	16F / G	12.0		64,026	0	7,455	41,414	112,895	50,803
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12B / C	6.0	*	19,940	0	0	14,971	34,911	0
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16C / D	4.0	*	18,416	0	2,950	12,782	34,148	3,073
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	53,414	161,090	0
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G	4.0	*	19,580	0	0	12,331	31,911	0
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18L / M	0.5	*	4,488	0	0	2,228	6,716	0
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18E	12.0		69,660	0	2,036	41,489	113,185	113,185
11-1041	Boat Officer I	PT	A	GP	Homer	200	13D / E	0.5	**	1,846	0	1,000	1,680	4,526	0
11-1047	F&W Technician V	FT	P	SS	Yakutat	99	14O	5.0	*	26,780	0	0	16,003	42,783	0
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	205	12D	6.0	**	22,136	0	0	15,733	37,869	37,869
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16J	9.0	*	46,116	0	0	28,080	74,196	0
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	39,448	105,264	0
11-1060	Office Assistant II	FT	1	GP	Juneau	205	10G	6.5	**	22,087	0	533	16,846	39,466	0
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22O	3.0	*	29,517	0	0	14,268	43,785	28,460
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14K / L	12.0		62,489	0	15,317	43,609	121,415	97,132
11-1118	Fishery Biologist II	FT	A	GP	Kodiak	211	16A / B	4.3	**	19,495	0	460	12,876	32,831	32,831
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A / B	0.2	**	786	0	0	550	1,336	0
11-1123	Fishery Biologist II	FT	A	SS	Juneau	205	16A	12.0		0	0	0	0	0	0
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	3.5	*	12,873	0	1,698	9,901	24,472	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	0.5	**	1,613	0	0	1,252	2,865	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11J	0.5	**	1,898	0	0	1,351	3,249	0
11-1129	Analyst/Programmer V	FT	1	SS	Juneau	205	22E / F	12.0		90,507	0	0	47,510	138,017	45,546
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	3.0	*	12,744	0	17,000	14,474	44,218	0
11-1134	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	6.5	*	0	0	0	0	0	0
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14B	9.0	*	51,426	0	0	30,303	81,729	0
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	5.0	*	19,015	0	0	13,519	32,534	0
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16C / D	6.5	**	28,559	0	0	18,907	47,466	0
11-1154	F&W Technician II	PT	1	GP	Bethel	250	9A / B	1.8	**	7,074	0	1,089	5,324	13,487	0
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	6.2	*	25,513	0	7,660	20,093	53,266	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	5.5	*	23,774	0	5,022	17,605	46,401	46,401
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16D	0.5	**	2,637	0	0	1,586	4,223	0
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E	5.0	**	15,998	0	13,182	17,046	46,226	0
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13J	6.8	**	28,098	0	1,832	19,798	49,728	0
11-1163	F&W Technician II	PT	A	GP	Bethel	250	9B	5.0		19,650	0	2,176	14,495	36,321	36,321
11-1165	F&W Technician II	PT	A	GP	Haines	99	9A / B	5.0		12,979	0	473	11,589	25,041	25,041

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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1166	F&W Technician II	PT	A	GP	Haines	99	9 /	3.5		9,524	0	251	8,237	18,012	18,012
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	1.0	**	4,731	0	0	3,026	7,757	7,757
11-1172	Research Analyst I	PT	A	GP	Anchorage	200	13A	8.0		0	0	0	0	0	0
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	0	38,135	100,165	54,089
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16F / G	4.5	*	23,098	0	0	14,244	37,342	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17M	4.5	*	28,922	0	0	16,075	44,997	44,997
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	3.5	*	15,124	0	1,596	10,647	27,367	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	6.0	*	20,220	0	0	15,321	35,541	35,541
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G	10.0	**	67,100	0	0	37,126	104,226	52,113
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20K	12.0		82,896	0	0	45,375	128,271	0
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16L	6.5	**	37,682	0	0	22,073	59,755	0
11-1257	Biometrician II	FT	1	GP	Juneau	205	19C / D	12.0		67,740	0	0	40,116	107,856	53,928
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,003	0	0	42,289	116,292	30,236
11-1273	Fishery Biologist II	PT	A	GP	Kodiak	211	16B	5.0	*	22,907	0	4,189	16,323	43,419	43,419
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	7.0	*	38,682	0	0	22,817	61,499	0
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18L / M	1.0	*	6,551	0	0	3,615	10,166	0
11-1286	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	2.5	**	6,350	0	938	5,989	13,277	0
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23K	2.0	*	18,195	0	0	8,998	27,193	27,193
11-1290	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		0	0	0	0	0	0
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5	*	10,318	0	408	8,567	19,293	19,293
11-1296	Fishery Biologist III	FT	1	SS	Anchorage	200	18E / F	8.0	*	44,400	0	6,000	28,225	78,625	0
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16F	12.0		62,232	0	0	37,699	99,931	0
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	9.0	*	55,044	0	0	31,558	86,602	0
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13E	4.0	*	14,974	0	0	10,733	25,707	25,707
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13M	1.0	*	4,952	0	8,500	6,052	19,504	8,777
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	6.0		20,238	0	2,529	16,205	38,972	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	5.0		13,100	0	241	11,550	24,891	0
11-1325	Fishery Biologist II	PT	A	GP	Sitka	205	16K	8.0	**	44,424	0	2,142	27,232	73,798	0
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9D	5.0	*	14,169	0	1,963	12,519	28,651	0
11-1331	F&W Technician III	PT	P	GP	Soldotna	200	11M / N	5.5		22,924	0	2,885	16,569	42,378	0
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.5	**	1,270	0	0	1,133	2,403	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M / N	10.0	*	80,155	0	0	41,656	121,811	0
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	5.0	*	30,310	0	9,400	20,700	60,410	0
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	4.0		12,156	0	1,167	10,160	23,483	0
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14C	3.0	*	11,076	0	0	7,996	19,072	0
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11F	3.5	*	13,131	0	11,893	13,528	38,552	38,552
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16B	8.0	*	34,392	0	0	22,670	57,062	0
11-1349	Fishery Biologist II	FT	A	GP	Juneau	205	16L	0.5	**	2,881	0	3,769	3,000	9,650	9,650

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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16G / J	11.5	*	65,079	0	12,000	42,665	119,744	0
11-1356	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A	3.0	*	0	0	0	0	0	0
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13K / L	1.0	*	4,656	0	0	3,000	7,656	0
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9K	0.5	**	1,725	0	0	1,291	3,016	0
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11D	4.7	*	16,333	0	13,478	16,850	46,661	46,661
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	5.5	*	15,186	0	2,244	13,661	31,091	0
11-1364	Fishery Biologist I	PT	A	GP	Bethel	250	14E	6.4	**	38,086	0	2,198	22,837	63,121	0
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.1	**	11,054	0	996	9,857	21,907	0
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9B	0.5	*	1,965	0	0	1,374	3,339	3,339
11-1371	F&W Technician II	PT	1	GP	Dillingham	237	9A / B	0.5	**	1,795	0	0	1,315	3,110	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16F	9.5	**	45,939	0	4,690	30,718	81,347	0
11-1376	Fishery Biologist I	FT	1	GP	Anchorage	200	14C / D	12.0	*	44,441	0	408	32,173	77,022	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17B / C	12.0	*	56,742	0	1,869	36,442	95,053	11,406
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14L / M	11.0	*	53,020	0	3,077	34,692	90,789	0
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	*	1,795	0	0	1,315	3,110	0
11-1394	F&W Technician III	PT	A	GP	Homer	200	11F / G	2.0	*	6,848	0	1,000	5,492	13,340	0
11-1398	Fisheries Scientist I	FT	P	SS	Juneau	205	22M / N	12.0	*	111,540	0	0	54,518	166,058	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	7.0	*	40,674	0	3,164	24,901	68,739	0
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	5.0	**	30,293	0	1,679	18,015	49,987	0
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11A	0.5	**	1,593	0	0	1,245	2,838	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	0.2	**	599	0	0	485	1,084	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14F	8.5	**	35,825	0	9,733	27,574	73,132	0
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9A / A	3.5	*	9,867	0	520	8,449	18,836	0
11-1421	F&W Technician II	PT	N	GP	Pelican	99	9A	0.5	**	1,380	0	0	521	1,901	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	0.5	**	1,377	0	0	1,170	2,547	0
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	5.5	*	27,292	0	4,500	18,413	50,205	50,205
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	5.5	*	21,802	0	5,715	17,161	44,678	0
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	12.0	*	52,836	0	1,116	35,332	89,284	0
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	1.3	*	4,983	0	0	3,529	8,512	0
11-1434	Fishery Biologist II	PT	P	GP	Kodiak	211	16A	4.5	*	19,814	0	2,778	14,068	36,660	0
11-1436	F&W Technician III	PT	A	GP	Emmonak	250	11A	0.5	**	2,153	0	0	1,439	3,592	0
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	1.0	*	3,803	0	702	2,947	7,452	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	99	12A	7.5	*	25,253	0	0	19,144	44,397	0
11-1445	Office Assistant II	PT	A	GG	Wrangell	200	10K / L	10.0	*	35,550	0	2,581	27,073	65,204	0
11-1447	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	10.0	*	44,608	0	7,023	31,758	83,389	2,502
11-1452	F&W Technician II	PT	1	GP	Sitka	205	9C / D	2.0	*	5,830	0	0	4,791	10,621	0
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16C	7.0	*	31,561	0	0	20,641	52,202	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10E	7.0	*	21,622	0	399	17,331	39,352	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8L	0.5	**	1,633	0	0	1,259	2,892	2,892

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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	6.0		27,552	0	2,967	18,895	49,414	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	**	6,066	0	560	4,376	11,002	11,002
11-1480	F&W Technician III	PT	A	GP	Emmonak	250	11F	2.5	*	12,510	0	2,311	8,603	23,424	23,424
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	**	1,795	0	596	1,522	3,913	0
11-1483	F&W Technician I	PT	1	GP	Nome	237	7A	1.2	**	3,725	0	0	2,123	5,848	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.5	**	1,740	0	0	1,296	3,036	0
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13E	6.0		22,152	0	681	16,228	39,061	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11C	0.2	**	932	0	0	600	1,532	0
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9E	1.5	*	4,305	0	1,855	4,214	10,374	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0	*	5,341	0	246	4,707	10,294	0
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3	*	9,596	0	752	8,159	18,507	18,507
11-1504	F&W Technician II	PT	1	GP	Juneau	205	9B	0.5	**	1,376	0	0	1,170	2,546	0
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.8	*	2,096	0	605	2,045	4,746	0
11-1507	F&W Technician II	PT	1	GP	Bethel	250	9B	5.2		20,436	0	834	14,578	35,848	0
11-1509	F&W Technician II	PT	A	GP	Eagle	99	9A	5.0	**	12,695	0	1,172	11,733	25,600	0
11-1511	F&W Technician I	PT	A	GP	Bethel	250	7A	0.5		0	0	0	0	0	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0	*	5,240	0	242	4,671	10,153	0
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11A	5.5	*	23,678	0	1,789	16,450	41,917	0
11-1516	F&W Technician II	PT	A	GP	Homer	200	9F	3.0	*	8,850	0	109	7,261	16,220	0
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9B / C	2.5		6,740	0	0	5,799	12,539	0
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	1.2	*	4,996	0	192	3,461	8,649	8,649
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	1.8	**	7,074	0	363	5,072	12,509	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9F / G	2.5	*	7,978	0	0	6,229	14,207	0
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9C / D	3.0	*	9,181	0	565	7,534	17,280	17,280
11-1529	F&W Technician II	PT	A	GP	Bethel	250	9B	0.8	**	3,190	0	368	2,342	5,900	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9C	0.8	**	3,235	0	373	2,359	5,967	0
11-1535	F&W Technician II	PT	A	GP	Whittier	211	9B	2.0		5,816	0	0	4,787	10,603	0
11-1541	F&W Technician II	PT	1	GP	Saint Marys	250	9C	0.8	*	3,235	0	747	2,489	6,471	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9A / A	0.6		2,088	0	128	1,599	3,815	0
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	*	1,795	0	596	1,522	3,913	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	1.0	*	4,026	0	0	2,781	6,807	0
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0	*	10,480	0	605	9,383	20,468	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9D	3.5	**	10,784	0	996	8,932	20,712	0
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	0.4	*	1,436	0	596	1,259	3,291	0
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.5	*	19,641	0	4,618	16,031	40,290	0
11-1564	F&W Technician II	PT	1	GP	Manley Hot Springs	203	9A	1.0	**	2,616	0	0	2,292	4,908	0
11-1569	F&W Technician II	PT	1	GP	Bethel	250	9C	3.0	*	12,132	0	2,689	9,295	24,116	0
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9C	0.5	**	1,497	0	0	1,212	2,709	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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	*	6,066	0	560	4,376	11,002	11,002
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.0	*	4,070	0	0	2,796	6,866	0
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11E	3.5	*	11,893	0	0	8,972	20,865	0
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	6.0	**	24,396	0	2,253	17,552	44,201	0
11-1584	F&W Technician V	FT	A	GP	Juneau	205	14M / N	12.0		63,432	0	1,050	38,986	103,468	3,104
11-1587	F&W Technician II	PT	1	GP	Ketchikan	200	9A / B	3.0		7,860	0	0	6,880	14,740	0
11-1588	F&W Technician III	FT	A	GP	Homer	200	11J	12.0		43,164	0	3,036	32,642	78,842	2,365
11-1590	F&W Technician III	PT	A	GP	Homer	200	11L	2.5	*	9,680	0	1,449	7,322	18,451	6,458
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11C	2.0	*	9,118	0	210	6,005	15,333	13,800
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11G	3.0	*	11,499	0	2,478	9,003	22,980	0
11-1602	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0	**	0	0	0	0	0	0
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	10.0		55,825	0	5,202	35,018	96,045	0
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B	4.5	*	19,967	0	2,869	14,153	36,989	0
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0	*	11,972	0	0	9,691	21,663	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	2.5	**	8,785	0	649	6,734	16,168	0
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16C	0.5	*	2,300	0	12,000	5,654	19,954	9,977
11-1615	F&W Technician III	PT	A	GP	Homer	200	11F	9.5	*	32,046	0	2,337	25,081	59,464	0
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11E	10.5	*	36,631	0	0	27,245	63,876	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11L	7.1	*	27,716	0	6,130	21,572	55,418	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C / D	4.5	*	14,090	0	0	11,118	25,208	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.5	*	6,550	0	0	5,733	12,283	0
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16J	11.0	*	58,883	0	0	35,659	94,542	0
11-1625	Fishery Biologist II	PT	1	GP	Juneau	205	16C / D	5.0	**	22,926	0	13,359	19,512	55,797	55,797
11-1628	F&W Technician II	PT	1	GP	Anvik	250	9A	1.0	*	3,810	0	351	2,828	6,989	0
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11G / J	0.5	**	1,889	0	0	1,348	3,237	3,237
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	29,898	68,190	68,190
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M / N	10.0	*	53,886	0	2,986	33,576	90,448	0
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9B	2.0	*	5,240	0	1,210	5,007	11,457	0
11-1641	Fishery Biologist II	PT	A	GP	Fairbanks	203	16G	1.0	*	5,042	0	1,164	3,538	9,744	0
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11L	1.0	**	3,872	0	0	2,728	6,600	0
11-1645	F&W Technician II	PT	1	GP	Soldotna	200	9A	4.2	**	10,680	0	1,362	9,992	22,034	12,119
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,253	0	0	7,016	15,269	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9A / B	4.0		11,543	0	1,561	10,084	23,188	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G	4.0	*	15,410	0	533	11,069	27,012	0
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	2.0	*	7,860	0	1,815	6,126	15,801	0
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9D	5.0	*	13,880	0	0	11,737	25,617	0
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11E	2.0	*	6,472	0	0	5,014	11,486	0
11-1689	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0		7,620	0	234	6,878	14,732	10,312
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16J	7.0	*	37,663	0	0	22,463	60,126	60,126

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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1695	Biometrician III	FT	A	GP	Juneau	205	20K	3.0	*	21,759	0	17,000	17,602	56,361	27,053
11-1696	Fish & Game Program Tech	PT	1	GP	Juneau	205	12A	0.5	**	1,596	0	0	1,246	2,842	2,842
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16D / E	11.5	**	53,264	0	0	33,916	87,180	0
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18M / N	1.0	*	7,137	0	0	3,819	10,956	0
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	3.5	**	18,577	0	0	11,291	29,868	25,388
11-1701	F&W Technician III	PT	A	GP	Yakutat	99	11F / G	2.5	*	0	0	0	0	0	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	1.0	*	3,453	0	0	2,582	6,035	0
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	1.5	*	3,930	0	0	3,440	7,370	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13L / M	9.0	*	40,596	0	0	26,545	67,141	0
11-1716	Fishery Biologist IV	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	48,808	143,056	11,445
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11K / L	1.0	**	4,066	0	1,540	3,329	8,935	0
11-1728	F&W Technician III	PT	N	GP	Juneau	205	11B	3.0	**	9,453	0	0	3,277	12,730	0
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14L	10.0	**	50,010	0	0	31,195	81,205	0
11-1731	F&W Technician II	PT	1	GP	Ketchikan	200	9C / D	3.0		8,248	0	248	7,101	15,597	0
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9C	0.5	*	1,416	0	0	1,183	2,599	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.4	*	16,411	0	0	13,169	29,580	10,353
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B	1.0	*	2,751	0	0	2,339	5,090	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	4.5	**	17,424	0	1,611	12,834	31,869	0
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8G	3.0	*	8,610	0	0	7,140	15,750	0
11-1740	F&W Technician III	PT	A	GP	Juneau	205	11M	6.0	*	25,480	0	0	17,147	42,627	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	99	11E / F	0.5	**	1,684	0	0	1,276	2,960	2,960
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11C / D	7.0		22,677	0	0	17,558	40,235	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13E	4.0	**	15,627	0	0	10,959	26,586	0
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A / B	4.0	*	11,800	0	0	9,631	21,431	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0	*	7,620	0	0	4,720	12,340	0
11-1748	Fishery Biologist III	FT	A	SS	Juneau	205	18F	8.0	*	47,496	0	0	27,217	74,713	0
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11D / E	3.0	**	9,483	0	1,460	7,950	18,893	0
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	0.5	**	1,839	0	0	1,330	3,169	0
11-1777	Fishery Biologist III	FT	A	SS	Juneau	205	18N / O	12.0		86,850	0	0	46,241	133,091	0
11-1779	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	9.0	*	0	0	0	0	0	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	205	16F	12.0		62,232	0	1,953	38,376	102,561	2,051
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F	11.3	**	55,811	0	1,596	35,085	92,492	13,874
11-1790	F&W Technician II	PT	A	GP	Juneau	205	9A	3.5	*	0	0	0	0	0	0
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	0.5	**	2,296	0	1,076	1,862	5,234	5,234
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	6.0		34,530	0	3,719	21,578	59,827	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	4.0	**	20,247	0	0	12,562	32,809	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11C	3.5	*	11,169	0	1,179	9,129	21,477	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18N	8.0	*	57,096	0	0	30,548	87,644	0
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11O	10.0		48,000	0	7,544	33,116	88,660	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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1827	Fishery Biologist I	PT	1	GP	Kodiak	211	14C / D	10.0		41,512	0	3,137	29,335	73,984	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.9	**	3,983	0	1,567	3,172	8,722	0
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11M	0.5	**	2,109	0	0	1,424	3,533	3,533
11-1835	Accounting Tech II	FT	A	SS	Juneau	205	14F	6.0	*	27,084	0	0	17,450	44,534	0
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11F	5.5	**	18,348	0	0	13,980	32,328	0
11-1841	Office Assistant II	FT	1	GP	Juneau	205	10C / D	6.0	**	18,546	0	0	14,741	33,287	33,287
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		8,724	0	1,342	7,645	17,711	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	7.0	**	23,299	0	307	17,881	41,487	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11L / L	9.5	*	40,831	0	5,253	29,141	75,225	0
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11D	4.5	*	14,090	0	0	11,118	25,208	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0	*	8,253	0	0	7,016	15,269	0
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	3.0	*	9,558	0	647	7,694	17,899	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		75,312	0	3,336	43,395	122,043	0
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.2	**	608	0	0	488	1,096	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9B	2.0	*	5,240	0	0	4,587	9,827	0
11-1872	F&W Technician II	PT	1	GP	Ketchikan	200	9A / B	4.0		10,480	0	967	9,509	20,956	0
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18K	3.0	**	19,170	0	0	10,678	29,848	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16N	7.0	**	43,638	0	156	24,591	68,385	0
11-1875	Fishery Biologist II	FT	A	GP	Juneau	205	16A / B	6.0	**	25,809	0	0	17,261	43,070	0
11-1880	Fishery Biologist I	FT	1	GP	Juneau	205	14D	6.0	*	24,555	0	0	16,826	41,381	0
11-1884	F&W Technician III	PT	A	GP	Fairbanks	203	9B / C	2.0	**	5,554	0	2,052	5,408	13,014	0
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	1.6	**	7,099	0	655	4,905	12,659	0
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9A	1.5	*	5,715	0	879	4,364	10,958	0
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	0.2	**	833	0	1,153	966	2,952	0
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	7.0	**	25,844	0	3,023	19,706	48,573	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9C	1.8	**	7,341	0	376	5,169	12,886	0
11-1896	F&W Technician III	PT	1	GP	Sitka	205	11B	0.5	**	1,587	0	0	1,243	2,830	0
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	1.0	*	2,620	0	0	2,293	4,913	0
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D	6.0	*	15,788	0	0	13,784	29,572	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11B	2.0	*	8,850	0	1,839	6,477	17,166	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11F	6.0	*	32,028	0	2,071	20,138	54,237	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11D	0.5	*	2,349	0	0	1,507	3,856	3,856
11-1910	F&W Technician III	PT	A	GP	Anvik	250	11B	2.0		8,850	0	0	5,839	14,689	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	2.0	*	9,462	0	917	6,370	16,749	16,749
11-1918	Fishery Biologist I	PT	A	GP	Nome	237	14C	0.8	*	4,154	0	527	2,732	7,413	0
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	4.0	*	24,248	0	11,800	18,045	54,093	54,093
11-1921	Fishery Biologist I	PT	A	GP	Aniak	250	14B	3.9	*	20,892	0	0	12,648	33,540	28,509
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20K	4.0	*	27,796	0	0	15,013	42,809	42,809
11-1930	F&W Technician II	PT	1	GP	Saint Marys	250	9B	2.0	*	7,860	0	0	5,496	13,356	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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L / M	10.5	**	47,215	0	872	31,220	79,307	0
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	2.9	*	12,319	0	1,177	8,697	22,193	0
11-1933	Fishery Biologist I	PT	1	GP	Aniak	250	14B	4.0	*	21,428	0	890	13,281	35,599	0
11-1934	Fishery Biologist I	PT	A	GP	Craig	200	14B	7.0	*	24,997	0	0	18,363	43,360	0
11-1935	F&W Technician II	PT	1	GP	Ketchikan	200	9B	3.0	GP	7,860	0	0	6,880	14,740	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	6.0	**	23,664	0	6,558	18,792	49,014	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13G / J	12.0		51,111	0	2,669	35,272	89,052	1,781
11-1940	F&W Technician III	PT	A	GP	Petersburg	200	9A	0.5	**	1,270	0	0	1,133	2,403	0
11-1942	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.0	*	2,870	0	0	2,380	5,250	5,250
11-1944	Fishery Biologist I	PT	A	GP	Juneau	205	14D	6.0	*	24,120	0	0	16,675	40,795	0
11-1945	F&W Technician II	PT	1	GP	Ketchikan	200	9B	0.5	**	1,310	0	0	1,147	2,457	0
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11G	0.3	**	1,468	0	0	925	2,393	0
11-1951	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,871	0	0	29,058	64,929	0
11-1954	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11K / L	10.0		42,128	0	6,737	30,798	79,663	0
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	10.8	*	61,711	0	4,222	37,828	103,761	0
11-1969	F&W Technician II	PT	1	GP	Chignik	250	9B	1.5	*	5,895	0	798	4,399	11,092	0
11-1973	F&W Technician II	PT	A	GP	Nome	237	9B	0.8	*	2,871	0	265	2,196	5,332	5,332
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	0.5	**	1,779	0	0	1,309	3,088	3,088
11-1977	F&W Technician II	PT	1	GP	Cordova	211	9A	3.3		9,303	0	520	7,976	17,799	0
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11B / C	6.0	**	18,923	0	0	14,871	33,794	18,587
11-4182	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A	12.0		0	0	0	0	0	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L	8.0	**	38,104	0	8,800	27,349	74,253	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	6.7	*	55,599	0	0	28,284	83,883	20,971
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9A	3.0	*	7,620	0	0	6,797	14,417	0
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12N	6.0	*	27,117	0	0	17,462	44,579	22,290
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22B / C	12.0		79,040	0	0	43,531	122,571	0
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14J	12.0		55,644	0	0	35,412	91,056	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	99	12G / J	9.5		36,898	0	0	25,953	62,851	0
11-5038	Fishery Biologist II	FT	1	GP	Anchorage	200	16C / D	12.0		52,646	0	2,548	35,763	90,957	90,957
11-5039	Grants Administrator I	FT	A	GP	Juneau	205	14G / J	12.0		54,543	0	0	35,537	90,080	0
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16L	3.0	**	17,040	0	0	9,939	26,979	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	205	16L / M	12.0		70,035	0	0	40,406	110,441	0
11-5055	Grants Administrator III	FT	A	SS	Juneau	205	19F	12.0		76,152	0	0	42,529	118,681	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13F	6.0	*	24,229	0	0	16,713	40,942	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	6.0	*	17,960	0	0	14,537	32,497	0
11-5080	Biometrician II	FT	A	GP	Homer	200	19E / F	12.0		68,058	0	0	40,226	108,284	0
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	47,944	138,244	69,122
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16B	0.5	**	2,167	0	0	1,423	3,590	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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5107	Fishery Biologist I	FT	A	GP	Juneau	205	14G	1.0	*	4,545	0	0	2,961	7,506	0
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		81,849	0	0	44,506	126,355	63,178
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		95,547	0	0	49,259	144,806	72,403
11-5155	Economist III	FT	1	GP	Juneau	205	20D	9.0	*	56,063	0	0	31,912	87,975	68,621
11-5176	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.1		10,414	0	586	9,492	20,492	0
11-5177	F&W Technician IV	PT	A	GP	Anchorage	200	13C / D	10.0		35,179	0	12,968	30,549	78,696	15,739
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16K	4.0	**	21,156	0	5,100	14,648	40,904	1,636
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	2.0	*	7,860	0	1,270	5,936	15,066	0
11-5193	F&W Technician II	PT	A	GP	King Cove	250	9A / B	2.5	**	9,825	0	0	6,870	16,695	0
11-5194	Publications Tech I	FT	1	GP	Juneau	205	11C	8.5	*	27,467	0	0	21,297	48,764	0
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F	6.0	**	33,924	0	0	19,824	53,748	0
11-5202	Fishery Biologist I	PT	A	SS	Sitka	205	14B	7.5	**	29,393	0	2,172	21,018	52,583	0
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	0.5	**	1,740	0	0	1,296	3,036	0
11-5227	Fishery Biologist II	PT	1	GP	Anchorage	200	16B	5.5	**	23,108	0	0	15,632	38,740	0
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	4.1		10,662	0	703	9,619	20,984	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13K	10.0	**	45,230	0	0	29,537	74,767	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		54,522	0	0	35,529	90,051	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13G / J	8.5	**	33,953	0	0	23,547	57,500	0
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11A	3.0	*	9,042	0	1,392	7,773	18,207	0
11-5249	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		78,908	0	0	43,485	122,393	0
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14B	2.5		9,910	0	0	6,899	16,809	16,809
11-5254	Fishery Biologist I	PT	1	GP	Yakutat	99	14D / E	5.0	**	8,246	0	0	9,782	18,028	0
11-5259	F&W Technician II	PT	A	GP	Saint Marys	250	9A	0.8		3,048	0	0	2,165	5,213	0
11-5261	Fishery Biologist III	FT	A	GP	Juneau	205	18J	1.0	*	6,316	0	1,808	4,203	12,327	0
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	3.5		13,416	0	0	9,500	22,916	0
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	6.0	**	34,128	0	0	19,894	54,022	0
11-5271	Project Assistant	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,953	83,933	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,588	0	0	4,984	10,572	0
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11B	0.5	**	1,549	0	0	1,230	2,779	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		41,495	0	0	31,009	72,504	0
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	**	1,410	0	0	1,181	2,591	0
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0		8,457	0	0	7,087	15,544	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B / C	7.0	**	27,139	0	0	19,107	46,246	32,372
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	2.2	**	7,498	0	787	5,920	14,205	0
11-5294	F&W Technician II	PT	1	GP	Kodiak	211	9B	0.5		1,454	0	0	1,197	2,651	2,651
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11O / P	6.2	**	27,192	0	4,268	19,499	50,959	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11D	1.0	*	3,475	0	0	2,590	6,065	0
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14G / J	8.0	**	36,238	0	0	23,648	59,886	35,932
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	0.3	**	861	0	0	714	1,575	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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11D	3.0	**	14,091	0	3,169	10,142	27,402	0
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5		1,334	0	0	1,155	2,489	0
11-5308	F&W Technician III	PT	A	GP	King Cove	250	11A	1.0		4,305	0	0	2,878	7,183	0
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,245	2,838	0
11-5319	F&W Technician II	PT	A	GP	Whittier	211	9B / C	3.3	**	9,824	0	330	8,091	18,245	0
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.7		1,973	0	390	1,789	4,152	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13B	0.3	**	1,027	0	1,000	1,119	3,146	2,989
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0	**	8,457	0	781	7,358	16,596	16,596
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9B	0.3	**	786	0	0	688	1,474	0
11-5345	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5	*	0	0	0	0	0	0
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11E / F	5.5	**	19,030	0	958	14,549	34,537	0
11-5351	F&W Technician III	PT	1	GP	Dutch Harbor	260	11C	7.5		36,465	0	2,244	23,813	62,522	0
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9D	5.0	**	14,755	0	1,035	12,400	28,190	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16L / M	3.0		18,710	0	0	10,518	29,228	0
11-5357	Fishery Biologist I	PT	A	GP	Bethel	250	14C / D	7.0	*	40,010	0	528	23,756	64,294	0
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9A	2.0	*	5,334	0	0	4,619	9,953	0
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16C	5.0	*	22,439	0	0	14,707	37,146	0
11-5368	F&W Technician II	PT	1	GP	Eagle	99	9C	6.0	**	16,454	0	759	14,278	31,491	0
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11D / E	7.3	*	24,477	0	0	18,598	43,075	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.5		9,436	0	1,493	8,637	19,566	0
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18B / C	8.0	**	42,468	0	0	25,472	67,940	42,802
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.0	**	24,171	0	4,784	19,737	48,692	0
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10E	1.0	*	3,089	0	0	2,456	5,545	0
11-7020	Fishery Biologist I	PT	A	GP	Homer	200	14G	4.0	**	17,098	0	4,080	12,886	34,064	0
11-7025	Biometrician IV	FT	A	SS	Juneau	205	21O / P	12.0		111,728	0	0	54,572	166,300	0
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	47,944	138,244	34,561
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11L	10.5		42,693	0	0	29,348	72,041	0
11-7039	F&W Technician II	PT	1	GP	Juneau	205	9A	6.0	*	16,002	0	0	13,858	29,860	0
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0	**	2,667	0	0	2,310	4,977	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11E / F	7.0	**	24,206	0	3,513	19,308	47,027	0
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9A	5.0	*	13,335	0	1,231	11,975	26,541	0
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3		9,596	0	537	8,084	18,217	0
11-7067	F&W Technician II	PT	A	GP	Seward	200	9B	3.3		8,646	0	483	7,736	16,865	0
11-7080	F&W Technician III	PT	1	GP	Anchorage	200	11A	10.5		30,135	0	2,119	25,726	57,980	0
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16G / J	8.0	**	40,317	0	2,793	26,033	69,143	26,274
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16J	12.0		98,376	0	0	50,240	148,616	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,454	0	0	1,197	2,651	2,651
11-7112	Fishery Biologist II	FT	A	GP	Anchorage	200	16G	8.0	**	39,160	0	0	24,662	63,822	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11C / D	3.0	**	9,320	0	574	7,586	17,480	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: FY2013 Governor (9494)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B	8.8	**	26,656	0	2,098	22,159	50,913	0
11-IN1118	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,478	232	0	1,099	11,809	0
													Total Salary Costs:	8,766,766	
													Total COLA:	232	
													Total Premium Pay::	499,257	
													Total Benefits:	5,763,312	
													Total Pre-Vacancy:	15,029,567	
													Minus Vacancy Adjustment of 3.87%:	(581,767)	
													Total Post-Vacancy:	14,447,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,447,800	
Total Component Months:		1,867.7													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,342,588	6,097,078	42.20%
1004 General Fund Receipts	1,991,132	1,914,059	13.25%
1005 General Fund/Program Receipts	523,531	503,266	3.48%
1007 Inter-Agency Receipts	503,534	484,044	3.35%
1024 Fish and Game Fund	44,320	42,604	0.29%
1061 Capital Improvement Project Receipts	3,147,690	3,025,849	20.94%
1108 Statutory Designated Program Receipts	2,476,772	2,380,901	16.48%
Total PCN Funding:	15,029,567	14,447,800	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		640.9	560.5	560.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			640.9	560.5	560.5
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	353.7	340.0	340.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	267.2	220.5	220.5
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	20.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,118.0	5,828.7	6,438.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,118.0	5,828.7	6,438.7
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	29.0	40.0	40.0
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank service charges.	290.7	280.0	280.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	39.2	100.0	100.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	40.0	40.0	40.0
73175	Health Services	Funding for scuba dive physicals.	0.6	3.0	3.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	79.8	85.0	85.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	4.0	4.0	4.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	2.9	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	1.1	1.2	1.2
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	0.6	0.7	0.7
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.7	2.5	2.5
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	37.1	40.0	40.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	131.7	100.0	100.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,118.0	5,828.7	6,438.7
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	299.8	433.0	433.0
73750	Other Services (Non IA Svcs)	Funding for various professional services contracts to support the mission of the division.	1,482.3	3,603.5	4,362.7
73803	Conservation/Envirn (IA Svcs)	E&ED RSA for micrographic services (central microfilm) Shellfish Observer data forms, \$3.9.	3.9	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Fish Gm/CF Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	32.5	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to support IT infrastructure and related costs supporting various databases. Workforce Development Program Coordinator and associated costs PCN 11-1819.	167.7	319.2	170.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA Southeast Alaska Chinook genetic sampling at ports.	29.0	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, \$13.7.	13.7	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	Labor RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	17.3	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA RSA to UAA for Crab Observer and Scallop Training classes and other programs.	46.7	115.3	115.3
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services.	99.9	99.5	99.5
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including telecommunications and computers.	155.8	225.9	225.9
73807	Storage	DOE/Archives Storage costs for state records.	0.0	1.4	1.4
73809	Mail	Admin/GSS Central Mailroom RSA including postage and other services, \$45.5.	27.2	45.5	45.5

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,118.0	5,828.7	6,438.7
73812	Legal	Law/Civil	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	31.1	30.0	30.0
73814	Insurance	Admin/RM	Risk Management RSA, \$3.1.	3.1	3.1	3.1
73815	Financial	Admin/DOF	RSA to DOA for AKPAY, AKSAS \$40.9.	40.9	40.9	40.9
73816	ADA Compliance	Voc Rehab Administration	RSA for ADA services, \$7.7.	7.7	7.7	7.7
73818	Training (Services-IA Svcs)	Admin/HR	Funding for educational and training services.	0.0	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		934.6	1,739.1	1,739.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			934.6	1,739.1	1,739.1
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	251.1	400.0	400.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.2	0.4	0.4
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	144.4	368.7	373.7
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	254.0	405.0	450.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	17.7	65.0	65.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	267.2	500.0	450.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		109.3	692.3	692.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			109.3	692.3	692.3
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	109.3	692.3	692.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	345.1	345.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Settlmt		AR 41760	33070	0.0	345.1	345.1
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	200.0	201.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Comm Fish Special Projects	11300000	11100	0.0	200.0	201.2

Fish and Game Fund receipts are derived from civil fines and forfeitures related to commercial fishing. Funds are used by the division to support a variety of projects that support related research.

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				8,678.2	10,354.2	10,331.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		11300000	11100	8,678.2	10,354.2	10,331.6
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				652.9	802.6	823.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency receipts from state agencies and the University of Alaska for various projects.	Statewide	11300000	11100	3.9	72.2	237.7
59100	Natural Resources Interagency receipts for Herring Monitoring Survey - Kensington. Wildland Fire Expertise - Yuhas.	Development - Special Projects	11300000	11100	3.1	6.3	11.0
59110	Fish & Game CF/CF Vessel Charter, various.	Comm Fish Special Projects	11300000	11100	17.5	217.4	126.6
59110	Fish & Game Interagency receipts for Haines Staff Support, Yakutat Staff Support, Wrangell Staff Support.	Department-wide	11300000	11100	145.0	128.6	86.2
59110	Fish & Game Interagency receipts for Pathology Lab Support, Halibut Charter Support, Coded Wire Tag (CWT) Upper Cook Inlet Marked Salmon, Regulation Development, Taku King, Chilkat Fish Wheel.	Sport Fisheries	11300000	11100	368.9	274.0	255.9
59110	Fish & Game Interagency receipts for Yukon River Panel /Joint Technical Committee Support.	State Subsistence	11300000	11100	90.4	73.3	33.8
59110	Fish & Game Interagency receipts for Vessel Charter, various.	Wildlife Conservation	11300000	11100	0.0	0.0	5.5
59120	Public Safety Interagency receipts for King Salmon Office Detachment, R/V Medeia Charter.	Department-wide	11300000	11100	20.3	23.0	21.8
59450	University Of Alaska Interagency receipts for Vessel Charter, various.	Fairbanks Campus	11300000	11100	3.8	7.8	44.8

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,266.6	1,471.1	1,740.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts	Statewide	11300000	11100	1,266.6	1,471.1	1,740.5
GF/PR was converted from non-dedicated Fish & Game Fund and receipt supported services through the Budget Clarification Project in FY11. This fund source is a revenue stream of commercial crew license revenue and dive fishery tax assessments and funds a variety of related projects.							

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	3,239.5	3,992.7	4,408.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		11300000	11100	3,239.5	3,992.7	4,408.6
	SDPR receipts from a variety of outside agencies for research and other projects, and from employee housing rentals. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	3,520.1	3,383.7	3,512.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program(AKSSF).		Various	11100	3,520.1	3,383.7	3,512.2

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	4.0	4.0	4.0
73421 Sef Fuel A87 Allowed subtotal:				4.0	4.0	4.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	2.9	3.0	3.0
73423 Sef Oper A87 Allowed subtotal:				2.9	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	1.1	1.2	1.2
73424 Sef Svc/Prt A87 Alwd subtotal:				1.1	1.2	1.2
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	0.6	0.7	0.7
73428 Sef F/C A87 Allowed subtotal:				0.6	0.7	0.7
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) Shellfish Observer data forms, \$3.9.	Inter-dept E&ED	3.9	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept Fish Gm/CF	32.5	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases. Workforce Development Program Coordinator and associated costs PCN 11-1819.	Intra-dept FishGm/DAS	167.7	319.2	170.0
73803	Conservation/Envirn (IA Svcs)	RSA Southeast Alaska Chinook genetic sampling at ports.	Intra-dept FishGm/SF	29.0	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, \$13.7.	Intra-dept FishGm/Sub	13.7	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	Inter-dept Labor	17.3	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA for Crab Observer and Scallop Training classes and other programs.	Inter-dept Univ/UAA	46.7	115.3	115.3
73803 Conservation/Envirn (IA Svcs) subtotal:				310.8	638.3	489.1
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept Admin/ETS	99.9	99.5	99.5
73805 IT-Non-Telecommunication subtotal:				99.9	99.5	99.5
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including telecommunications and computers.	Inter-dept Admin/ETS	155.8	225.9	225.9
73806 IT-Telecommunication subtotal:				155.8	225.9	225.9
73807	Storage	Storage costs for state records.	Inter-dept DOE/Archives	0.0	1.4	1.4
73807 Storage subtotal:				0.0	1.4	1.4
73809	Mail	Central Mailroom RSA including postage and other services, \$45.5.	Inter-dept Admin/GSS	27.2	45.5	45.5
73809 Mail subtotal:				27.2	45.5	45.5
73812	Legal	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	Inter-dept Law/Civil	31.1	30.0	30.0
73812 Legal subtotal:				31.1	30.0	30.0

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73814	Insurance	Risk Management RSA, \$3.1.	Inter-dept	Admin/RM	3.1	3.1	3.1
				73814 Insurance subtotal:	3.1	3.1	3.1
73815	Financial	RSA to DOA for AKPAY, AKSAS \$40.9.	Inter-dept	Admin/DOF	40.9	40.9	40.9
				73815 Financial subtotal:	40.9	40.9	40.9
73816	ADA Compliance	RSA for ADA services, \$7.7.	Inter-dept	Voc Rehab Administration	7.7	7.7	7.7
				73816 ADA Compliance subtotal:	7.7	7.7	7.7
73818	Training (Services-IA Svcs)	Funding for educational and training services.	Inter-dept	Admin/HR	0.0	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.5
				Commercial Fisheries Special Projects total:	685.1	1,101.7	952.5
				Grand Total:	685.1	1,101.7	952.5