

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Component Budget Summary**

**Component: Sport Fisheries**

**Contribution to Department's Mission**

See RDU for contribution to dept. mission.

**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.

**Major Activities to Advance Strategies**

- See RDU for activities.

**Key Component Challenges**

See RDU for key component challenges.

**Significant Changes in Results to be Delivered in FY2013**

See RDU for changes in results delivered.

**Major Component Accomplishments in 2011**

See RDU for accomplishments.

**Statutory and Regulatory Authority**

**Statutory and Regulatory Authority - Direct**

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	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**

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

**Related Federal Authority**

16 USC §§ 661-667e  
16 U.S.C. 777-777k  
50 CFR PRT.80

Fish and Wildlife Coordination Act  
Federal Aid in Sport Fish Restoration  
Administrative Requirements

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**Sport Fisheries  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	25,985.0	26,284.4	27,088.6
72000 Travel	662.2	1,126.7	1,126.7
73000 Services	11,315.7	14,407.8	14,868.1
74000 Commodities	1,712.9	1,983.0	1,983.0
75000 Capital Outlay	422.2	442.2	442.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>40,098.0</b>	<b>44,244.1</b>	<b>45,508.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,266.8	19,268.5	19,613.9
1003 General Fund Match	0.0	0.0	500.0
1004 General Fund Receipts	4,745.2	5,881.2	6,034.2
1007 Inter-Agency Receipts	1,523.7	1,787.7	1,815.6
1018 Exxon Valdez Oil Spill Settlement	4.2	339.4	341.7
1024 Fish and Game Fund	11,523.3	13,137.9	13,324.0
1055 Inter-agency/Oil & Hazardous Waste	0.0	18.5	0.0
1061 Capital Improvement Project Receipts	1,901.2	2,030.6	2,083.4
1108 Statutory Designated Program Receipts	634.2	1,280.3	1,295.8
1199 Alaska Sport Fishing Enterprise Account	499.4	500.0	500.0
<b>Funding Totals</b>	<b>40,098.0</b>	<b>44,244.1</b>	<b>45,508.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	4.2	339.4	341.7
Unrestricted Fish & Game Fund-Dedicated	68535	11,523.3	13,137.9	13,324.0
<b>Unrestricted Total</b>		<b>11,527.5</b>	<b>13,477.3</b>	<b>13,665.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	19,266.8	19,268.5	19,613.9
Interagency Receipts	51015	1,523.7	1,787.7	1,815.6
Statutory Designated Program Receipts	51063	634.2	1,280.3	1,295.8
Capital Improvement Project Receipts	51200	1,901.2	2,030.6	2,083.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Sport Fishing Enterprise Account	51214	499.4	500.0	500.0
Interagency Recs./Oil & Hazardous Waste	51395	0.0	18.5	0.0
<b>Restricted Total</b>		<b>23,825.3</b>	<b>24,885.6</b>	<b>25,308.7</b>
<b>Total Estimated Revenues</b>		<b>35,352.8</b>	<b>38,362.9</b>	<b>38,974.4</b>

**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>
<b>FY2012 Management Plan</b>	<b>5,881.2</b>	<b>0.0</b>	<b>19,094.4</b>	<b>19,268.5</b>	<b>44,244.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	120.8	0.0	191.2	231.4	543.4
-FY2013 Health Insurance Increases	53.4	0.0	93.4	114.0	260.8
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-21.2	0.0	0.0	0.0	-21.2
<b>Proposed budget decreases:</b>					
-Remove Oil and Hazardous Fund Receipt Authority	0.0	0.0	-18.5	0.0	-18.5
<b>Proposed budget increases:</b>					
-Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	500.0	0.0	0.0	0.0	500.0
<b>FY2013 Governor</b>	<b>6,534.2</b>	<b>0.0</b>	<b>19,360.5</b>	<b>19,613.9</b>	<b>45,508.6</b>

**Sport Fisheries  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	204	196	Annual Salaries	17,150,734
Part-time	200	180	COLA	4,981
Nonpermanent	18	18	Premium Pay	391,496
			Annual Benefits	10,663,184
			<i>Less 3.98% Vacancy Factor</i>	<i>(1,121,795)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>422</b>	<b>394</b>	<b>Total Personal Services</b>	<b>27,088,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
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 I	0	0	1	1	2
Administrative Assistant II	2	1	2	0	5
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
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	1	0	2
Biometrician III	5	0	0	1	6
Biometrician IV	1	0	0	0	1
College Intern I	1	1	0	1	3
College Intern II	1	0	0	2	3
College Intern III	0	0	1	1	2
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	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	1	1	1	0	3
F&W Technician II	4	7	5	68	84
F&W Technician III	4	5	6	44	59
F&W Technician IV	0	1	1	6	8
Fish & Game Program Tech	2	0	0	4	6
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	2	4	12	20
Fishery Biologist II	6	4	6	22	38
Fishery Biologist III	8	8	8	17	41
Fishery Biologist IV	5	2	2	3	12

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Gis Analyst I	1	0	0	0	1
Gis Analyst II	3	0	1	0	4
Gis Analyst III	1	0	0	0	1
Habitat Biologist I	1	1	0	0	2
Habitat Biologist II	4	0	0	1	5
Habitat Biologist III	5	0	2	0	7
Habitat Biologist IV	2	0	0	0	2
Information Officer I	0	0	1	0	1
Information Officer II	1	1	0	0	2
Librarian I	1	0	0	0	1
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	1	0	0	2	3
Office Assistant II	4	1	2	0	7
Office Assistant III	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	1	2
Program Coordinator II	2	0	0	1	3
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 II	0	0	1	1	2
Research Analyst III	3	0	0	0	3
Student Intern I	0	0	1	0	1
Student Intern II	1	0	1	0	2
Wildlife Biologist III	1	0	0	0	1
<b>Totals</b>	<b>102</b>	<b>40</b>	<b>57</b>	<b>195</b>	<b>394</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	25,985.0	27,363.4	27,363.4	26,284.4	27,088.6	804.2	3.1%
72000 Travel	662.2	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	11,315.7	13,636.6	13,657.8	14,407.8	14,868.1	460.3	3.2%
74000 Commodities	1,712.9	1,983.0	1,983.0	1,983.0	1,983.0	0.0	0.0%
75000 Capital Outlay	422.2	192.2	192.2	442.2	442.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,098.0</b>	<b>44,301.9</b>	<b>44,323.1</b>	<b>44,244.1</b>	<b>45,508.6</b>	<b>1,264.5</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	19,266.8	19,268.5	19,268.5	19,268.5	19,613.9	345.4	1.8%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund (UGF)	4,745.2	5,939.0	5,960.2	5,881.2	6,034.2	153.0	2.6%
1007 I/A Rcpts (Other)	1,523.7	1,787.7	1,787.7	1,787.7	1,815.6	27.9	1.6%
1018 EVOSS (Other)	4.2	339.4	339.4	339.4	341.7	2.3	0.7%
1024 Fish/Game (Other)	11,523.3	13,137.9	13,137.9	13,137.9	13,324.0	186.1	1.4%
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	0.0	-18.5	-100.0%
1061 CIP Rcpts (Other)	1,901.2	2,030.6	2,030.6	2,030.6	2,083.4	52.8	2.6%
1108 Stat Desig (Other)	634.2	1,280.3	1,280.3	1,280.3	1,295.8	15.5	1.2%
1199 SFEntAcct (Other)	499.4	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,745.2</b>	<b>5,939.0</b>	<b>5,960.2</b>	<b>5,881.2</b>	<b>6,534.2</b>	<b>653.0</b>	<b>11.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>16,086.0</b>	<b>19,094.4</b>	<b>19,094.4</b>	<b>19,094.4</b>	<b>19,360.5</b>	<b>266.1</b>	<b>1.4%</b>
<b>Federal Funds</b>	<b>19,266.8</b>	<b>19,268.5</b>	<b>19,268.5</b>	<b>19,268.5</b>	<b>19,613.9</b>	<b>345.4</b>	<b>1.8%</b>
<b>Positions:</b>							
Permanent Full Time	230	199	199	204	196	-8	-3.9%
Permanent Part Time	205	200	200	200	180	-20	-10.0%
Non Permanent	19	19	19	18	18	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
1002 Fed Rcpts		19,268.5										
1004 Gen Fund		5,939.0										
1007 I/A Rcpts		1,787.7										
1018 EVOSS		339.4										
1024 Fish/Game		13,137.9										
1055 IA/OIL HAZ		18.5										
1061 CIP Rcpts		2,030.6										
1108 Stat Desig		1,280.3										
1199 SFEntAcct		500.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>44,323.1</b>	<b>27,363.4</b>	<b>1,126.7</b>	<b>13,657.8</b>	<b>1,983.0</b>	<b>192.2</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>200</b>	<b>19</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Adjust the position count between the Sport Fisheries and Sport Fish Hatchery components</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Adjust the PFT position count between the Sport Fisheries and Sport Fish Hatchery components due to a change record error made at the time the Sport Fish Hatchery component was created.												
<b>ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fulltime PCN 11-4093 is in excess to the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component and will be assigned to wildlife field research in southeast region.												
<b>ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 to Commercial Fisheries Headquarters Fisheries Management</b>												

**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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Full-time PCN 11-7009, Subsistence and Federal Issues Coordinator, is being transferred from the Sport Fisheries component to the Commercial Fisheries Headquarters Fisheries Management component due to a change in structure within the extended jurisdiction program.												
Part-time PCN 11-4099, Fish and Wildlife Technician III, is being transferred from the Sport Fisheries component to the Headquarters Fisheries Management component. This position had been split-funded between the two divisions, however, funding is now solely within Commercial Fisheries.												
<b>ADN 11-1-0582 Time status change of PCN 11-1029 Office Assistant II from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to decrease in workload, PCN 11-1029, Office Assistant II, was changed from permanent full-time to permanent part-time.												
<b>ADN 11-1-0617 Time status change of PCN 11-4234 Fishery Biologist I from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to decrease in workload, PCN 11-4234, Fishery Biologist I, was changed from permanent full-time to permanent part-time.												
<b>ADN 11-2-0367 Time status change of PCN 11-4190 Fisheries Biologist I from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to a change in workload, PCN 11-4190, Fisheries Biologist I, was changed from permanent full-time to permanent part-time.												
<b>ADN 11-2-0278 Transfer personal services increases to Sport Fish Hatcheries component</b>												
1004 Gen Fund	Trout	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer increases in personal service costs for Health Insurance, COLA, and APEA/ASEA geographical differentials that were not included at the time of the Sport Fish Hatcheries component creation.												
<b>ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 to Wildlife Conservation Special Projects for wildlife management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Seasonal PCNs 11-1938 and 11-4100 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to wildlife management of moose and caribou within Southwest and Interior regions.												
<b>ADN 11-2-0405 Transfer between line items to align with anticipated spending plan</b>												
	LIT	0.0	-1,000.0	0.0	750.0	0.0	250.0	0.0	0.0	0	0	0
Adjust personal services, services, and equipment authorization to align with projected expenditures within the division. There are no service impacts associated with this transfer.												

**ADN 11-2-0443 Delete College Intern II PCN 11-IN1125**

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

College Intern II PCN 11-IN1125 is no longer needed.

<b>Subtotal</b>		<b>44,244.1</b>	<b>26,284.4</b>	<b>1,126.7</b>	<b>14,407.8</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>200</b>	<b>18</b>
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\*\*\*\*\* Changes From FY2012 Management Plan To FY2013 Governor \*\*\*\*\*

**FY2013 Salary Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	231.4	543.4	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.8											
1007 I/A Rcpts	17.9											
1018 EVOSS	1.4											
1024 Fish/Game	127.4											
1061 CIP Rcpts	34.3											
1108 Stat Desig	10.2											

FY2013 Salary Increases: \$543.4

**FY2013 Health Insurance Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	114.0	260.8	260.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	53.4											
1007 I/A Rcpts	10.0											
1018 EVOSS	0.9											
1024 Fish/Game	58.7											
1061 CIP Rcpts	18.5											
1108 Stat Desig	5.3											

FY2013 Health Insurance Increases: \$260.8

**Delete 8 PFT and 18 PPT Vacant Positions**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-18	0
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Delete the following vacant positions:

PCNs 11-1947, 11-4072, 11-4081, 11-4180, 11-4189, 11-4219, 11-4251 11-4276, 11-4327, 11-5074, 11-5137, 11-5175 and 11-5221 – 13 PPT Fish and Wildlife Technicians located in several locations

PCNs 11-4105, 11-4181, 11-4202, 11-4343, 11-5008, 11-5122 and 11-5150 – three PPT and four PFT Fishery Biologists located in several locations

**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	
PCN 11-4030, PPT Biometrician III, range 20, located in Juneau												
PCN 11-4192 – PFT Fisheries Scientist I, range 22, located in Juneau												
PCN 11-4310 – PPT Accounting Clerk, range 10, located in Fairbanks												
PCN 11-5049 – PFT Research Analyst III, range 18, located in Anchorage												
PCN 11-5317 – PFT Office Assistant I, range 8, located in Anchorage												
PCN 11-6019 – PFT Habitat Biologist, range 18, located in Anchorage												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										
Reverse the one-time fuel/utility cost increase funding from August 2011.												
<b>Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration</b>												
	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		500.0										
Data from this program supports management of the Chinook salmon fisheries in Southeast Alaska which contributes substantial (>\$150.0 million Sport and Troll in 2007) economic benefits to the regional economy. This program provides critical information necessary to manage and implement the Chinook salmon troll (1,100 permit holders), gillnet (350 permit holders), and recreational fisheries (110,000 anglers) under the guise of the Pacific Salmon Treaty. The continual decline of Fish and Game (license fees) and Sport Fish restoration Federal Aid revenues has caused annual reductions in this program since 2005; restoring this program will result in optimizing benefits from this resource to all users in Southeast Alaska.												
<b>Remove Oil and Hazardous Fund Receipt Authority</b>												
	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-18.5										
Sport Fish division does not anticipate collecting revenue from the Hazardous Fund.												
<b>Transfer PCN 11-4111 and 11-2219 to Administrative Services for Facility Maintenance</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Sport Fisheries does not have an immediate need for two vacant seasonal positions: PCN 11-4111, a Fish and Wildlife Technician III in Juneau and PCN 11-2219, an Information Officer II in Juneau. These positions are being transferred to the Division of Administrative Services to be reclassified to Maintenance Specialists in Fairbanks and Kodiak. Due to the increased facilities in both of those communities, these employees are needed for facility maintenance.												
<b>Totals</b>		<b>45,508.6</b>	<b>27,088.6</b>	<b>1,126.7</b>	<b>14,868.1</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>180</b>	<b>18</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-0253	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,355	0	0	35,471	89,826	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19M / N	12.0		88,374	0	0	46,770	135,144	135,144
11-1029	Office Assistant II	PT	A	GP	Fairbanks	203	10A	11.0		30,547	0	0	25,826	56,373	56,373
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	9.5		25,498	0	2,165	22,749	50,412	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11G	8.5		29,351	0	2,627	22,862	54,840	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11J	2.0	*	7,592	0	2,729	6,350	16,671	0
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,248	0	0	38,557	101,805	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	2.0	*	8,642	0	1,596	6,321	16,559	0
11-1316	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		39,511	0	0	30,321	69,832	69,832
11-1365	Wildlife Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		68,802	0	0	39,978	108,780	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11C	4.5		13,676	0	1,037	11,334	26,047	9,117
11-1465	Office Assistant I	PT	A	GP	Homer	200	8L / M	6.0	*	19,592	0	0	15,104	34,696	0
11-1502	F&W Technician II	PT	A	GP	Yakutat	200	9A	4.5		11,430	0	234	10,276	21,940	14,042
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	7.0		18,669	0	1,390	16,650	36,709	18,722
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9F / G	11.0		32,762	0	20,282	33,632	86,676	0
11-1627	F&W Technician II	PT	A	GP	Chitina	211	9A	2.4		6,766	0	0	5,670	12,436	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	211	9B	11.0		31,988	0	537	26,512	59,037	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9F	7.8		23,010	0	7,623	21,426	52,059	0
11-1706	F&W Technician III	PT	A	GP	Haines	200	11A	6.0		17,735	0	2,832	15,442	36,009	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	0.5	*	1,727	0	0	1,291	3,018	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13E	11.0		40,612	0	0	29,318	69,930	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	3.0	*	11,616	0	1,173	8,590	21,379	0
11-1736	Fishery Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	0	37,932	99,377	0
11-1739	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0		9,042	0	0	7,290	16,332	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9A	2.0		5,080	0	1,222	4,955	11,257	8,105
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11C / D	8.5		26,200	0	3,494	22,069	51,763	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11C	2.0	*	6,382	0	1,179	5,392	12,953	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	0	33,351	83,055	83,055
11-1863	Fishery Biologist III	FT	A	SS	Ketchikan	200	18A	12.0		57,240	0	0	35,966	93,206	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9A	5.0		13,335	0	429	11,697	25,461	12,476
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11B / C	10.5		31,465	0	746	25,711	57,922	20,852
11-1876	F&W Technician III	PT	A	GP	Haines	200	11A	2.0	*	5,740	0	902	5,073	11,715	0
11-1936	F&W Technician III	PT	A	GP	Craig	200	11C / D	9.5		29,469	0	736	23,631	53,836	13,459
11-1943	F&W Technician II	PT	A	GP	Ketchikan	200	9D / E	10.0		28,183	0	6,789	25,977	60,949	0
11-1947	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.5		0	0	0	0	0	0
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18O / P	12.0		87,792	0	0	46,568	134,360	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		68,196	0	0	39,768	107,964	0
11-4001	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		119,640	3,076	0	56,688	179,404	0
11-4003	F&G Regional Spvr	FT	A	SS	Juneau	205	22F / J	12.0		95,402	0	0	49,208	144,610	144,610

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4005	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		68,802	0	0	39,978	108,780	20,668
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		84,074	0	0	45,278	129,352	0
11-4007	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,399	62,371	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		81,677	0	0	44,446	126,123	0
11-4010	F&G Regional Spvr	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,690	154,242	154,242
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	43,029	120,622	110,972
11-4014	Fishery Biologist III	FT	A	SS	Palmer	200	18F / J	12.0		68,060	0	0	39,721	107,781	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		63,792	0	0	38,240	102,032	0
11-4019	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	122,034
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18J / K	12.0		73,032	0	0	41,446	114,478	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	1,673	32,289	77,474	77,474
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	205	20J / K	12.0		87,552	0	0	46,485	134,037	134,037
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		78,612	0	0	43,382	121,994	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		75,768	0	0	42,396	118,164	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20M / N	12.0		90,767	0	0	48,106	138,873	0
11-4026	F&G Regional Spvr	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	50,153	148,277	148,277
11-4028	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		74,888	0	25	42,099	117,012	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		75,579	0	0	42,330	117,909	0
11-4030	Biometrician III	PT	A	GP	Juneau	205	20A	6.0		0	0	0	0	0	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18L / M	12.0		87,264	0	0	46,385	133,649	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		65,060	0	0	38,680	103,740	103,740
11-4035	Publications Tech II	FT	A	GG	Anchorage	200	13A	12.0		38,832	0	0	30,085	68,917	17,229
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		65,016	0	0	38,665	103,681	103,681
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13G / J	10.5		43,413	0	3,393	30,776	77,582	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		108,410	0	0	53,624	162,034	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18N / O	12.0		86,544	0	0	46,641	133,185	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	211	18F	12.0		75,312	0	0	42,237	117,549	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16A	12.0		49,704	0	0	33,351	83,055	20,764
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12E / F	12.0		42,262	0	478	31,441	74,181	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12D / E	12.0		41,436	0	1,912	31,652	75,000	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16K / L	12.0		66,180	0	0	39,068	105,248	52,624
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18J / K	12.0		75,641	0	0	42,351	117,992	0
11-4051	Fishery Biologist III	FT	P	SS	Juneau	205	18O	12.0		88,860	0	0	46,938	135,798	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22B / C	12.0		86,741	0	0	46,203	132,944	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	12.0		42,168	0	0	31,243	73,411	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		76,281	0	557	42,767	119,605	0
11-4057	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,399	62,371	62,371
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		57,656	0	0	36,111	93,767	93,767

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	10.2		27,755	0	0	23,750	51,505	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22J / F	12.0		89,470	0	0	47,150	136,620	0
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13A	3.0		10,194	0	0	7,690	17,884	17,884
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17N	12.0		76,212	0	0	42,550	118,762	118,762
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13G	5.5		21,819	0	21,920	22,790	66,529	0
11-4069	Fishery Biologist II	FT	A	GP	Fairbanks	203	16L	12.0		67,824	0	0	40,145	107,969	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,136	0	1,018	32,626	78,780	78,780
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		63,495	0	0	38,137	101,632	101,632
11-4072	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.9		0	0	0	0	0	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	45,389	129,785	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		73,753	0	0	41,696	115,449	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20M	12.0		92,448	0	0	48,183	140,631	129,381
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		82,494	0	0	44,729	127,223	0
11-4079	Fishery Biologist II	PT	A	GP	Delta Junction	2FF	16B	10.0		47,730	0	0	30,404	78,134	0
11-4080	F&W Technician IV	PT	A	GP	Juneau	205	13A	2.0		6,796	0	165	5,184	12,145	12,145
11-4081	F&W Technician II	PT	A	GP	Wrangell	200	9A	8.7		0	0	0	0	0	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9B	4.0		11,004	0	1,377	9,833	22,214	5,109
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14K	10.0		45,910	0	1,841	30,412	78,163	32,047
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14B	9.0		32,139	0	0	23,610	55,749	8,362
11-4092	F&W Technician III	PT	A	GP	Juneau	205	11F	4.5		15,764	0	2,110	12,431	30,305	0
11-4094	Fishery Biologist I	PT	A	SS	Juneau	605	14B	11.0		42,680	0	2,686	30,504	75,870	0
11-4095	F&W Technician II	PT	A	GP	Juneau	205	9K	5.5		18,970	0	2,095	14,923	35,988	6,118
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	8.5		30,235	0	7,882	24,992	63,109	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		40,829	0	2,352	31,594	74,775	74,775
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20L / M	12.0		86,655	0	0	46,173	132,828	132,828
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20E / F	12.0		74,122	0	0	42,331	116,453	0
11-4103	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		62,639	0	0	38,346	100,985	50,493
11-4105	Fishery Biologist II	FT	A	SS	Juneau	205	16A	12.0		0	0	0	0	0	0
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		13,970	0	1,324	12,920	28,214	4,796
11-4107	Fishery Biologist II	FT	A	SS	Haines	200	16D / E	12.0		55,663	0	475	35,584	91,722	91,722
11-4109	Fishery Biologist III	FT	A	SS	Haines	200	18J	12.0		70,392	0	0	40,530	110,922	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13M / N	12.0		56,418	0	426	36,335	93,179	0
11-4113	Fishery Biologist I	PT	A	SS	Juneau	605	14C	11.0		44,176	0	2,223	30,862	77,261	77,261
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.0		10,160	0	709	9,308	20,177	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	205	16L	12.0		69,492	0	100	40,252	109,844	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19C / D	12.0		64,845	0	0	39,111	103,956	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13F / G	12.0		47,825	0	728	33,458	82,011	82,011
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8E / F	7.5		20,620	0	0	17,537	38,157	0

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9B	3.8		11,050	0	943	9,422	21,415	21,415
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11A	2.0		6,372	0	588	5,184	12,144	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11G	4.5		15,539	0	1,054	11,987	28,580	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14F / G	12.0		49,447	0	0	33,768	83,215	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11C / D	4.5		19,301	0	1,187	13,338	33,826	0
11-4129	F&W Technician III	PT	A	GP	Chitina	211	11D	3.8		13,205	0	0	9,842	23,047	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11D	8.5		26,614	0	3,381	22,174	52,169	9,390
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16K	12.0		63,468	0	0	38,634	102,102	0
11-4132	F&W Technician III	PT	A	GP	Dillingham	237	9B	1.0		3,589	0	497	2,802	6,888	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A	2.9		8,323	0	984	7,244	16,551	0
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	237	14A	12.0		56,772	0	1,309	36,764	94,845	0
11-4135	Information Officer I	PT	A	GP	Juneau	205	14B / C	11.0		41,949	0	0	29,782	71,731	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	0	39,878	106,933	22,456
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	211	16J	12.0		68,256	0	200	39,858	108,314	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	211	9B	1.0		2,908	0	755	2,655	6,318	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9B	5.0		13,100	0	8,463	14,403	35,966	9,711
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	200	22E / F	12.0		86,452	0	0	46,103	132,555	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9C	4.5		12,132	0	1,394	10,922	24,448	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,178	0	943	8,704	19,825	19,825
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	1.0		2,620	0	100	2,328	5,048	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B	3.0		7,860	0	708	7,126	15,694	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.3		8,382	0	2,920	8,490	19,792	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,744	0	0	27,625	59,369	0
11-4148	Fishery Biologist I	FT	A	GP	Palmer	200	14A	12.0		41,436	0	0	30,989	72,425	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.5		6,820	0	373	5,956	13,149	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11D	3.5		10,959	0	1,959	9,327	22,245	10,233
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11L	7.5		29,040	0	1,522	20,986	51,548	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11J	6.5		23,381	0	2,246	17,890	43,517	0
11-4153	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,518	0	175	36,630	94,323	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11J	4.5		16,187	0	1,032	12,204	29,423	25,598
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11L / M	5.0		20,085	0	656	14,118	34,859	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	205	16C / D	12.0		53,687	0	0	35,240	88,927	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A	3.8		10,906	0	931	9,367	21,204	21,204
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14F / G	12.0		50,910	0	1,747	34,882	87,539	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16B / C	12.0		52,958	0	0	34,480	87,438	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		63,120	0	0	38,007	101,127	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16D / E	11.0		49,044	0	0	32,244	81,288	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11G	6.5		22,445	0	0	16,786	39,231	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18K	12.0		73,032	0	0	41,446	114,478	0

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		61,488	0	0	37,440	98,928	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16N / O	12.0		72,917	0	0	41,406	114,323	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8C / D	7.0		18,220	0	0	16,012	34,232	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12L / M	12.0		69,690	0	0	40,793	110,483	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		68,256	0	0	39,789	108,045	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11A	6.0		17,220	0	0	14,280	31,500	0
11-4172	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,994	124,370	12,437
11-4173	F&W Technician II	PT	A	GP	Juneau	205	9A	4.5		12,002	0	7,138	12,870	32,010	0
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		57,240	0	10	35,970	93,220	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11B / C	7.0		21,095	0	1,009	17,359	39,463	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	211	11C	4.5		15,179	0	0	11,496	26,675	0
11-4177	Fishery Biologist IV	FT	P	SS	Homer	200	20N / O	12.0		93,278	0	0	48,471	141,749	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12L / M	12.0		50,712	0	0	34,207	84,919	52,650
11-4179	F&W Technician II	PT	A	GP	Haines	200	9B	3.8		9,956	0	967	9,050	19,973	0
11-4180	F&W Technician IV	PT	A	GP	Juneau	205	13A	4.0		0	0	0	0	0	0
11-4181	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		0	0	0	0	0	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18O / P	12.0		85,602	0	0	46,314	131,916	0
11-4184	F&W Technician III	PT	A	GP	Ketchikan	200	11A	5.0		14,350	0	6,512	14,160	35,022	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	6.7		21,953	0	631	17,111	39,695	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16L / M	12.0		68,909	0	60	40,036	109,005	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21O / P	12.0		105,120	0	0	52,581	157,701	108,814
11-4189	F&W Technician III	PT	A	GP	Soldotna	200	11A	5.0		0	0	0	0	0	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14E	8.0		31,736	0	0	22,086	53,822	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,952	0	0	31,168	73,120	0
11-4192	Fisheries Scientist I	FT	A	SS	Juneau	205	22A	12.0		0	0	0	0	0	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.6		19,510	0	0	15,906	35,416	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	8.0		27,696	0	900	20,996	49,592	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18A	12.0		57,240	0	0	35,966	93,206	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18J	12.0		70,392	0	0	40,530	110,922	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16K / L	12.0		87,533	0	23	46,486	134,042	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	2FF	11J	7.5		31,298	0	0	21,242	52,540	0
11-4202	Fishery Biologist III	FT	A	SS	Soldotna	200	18A	12.0		0	0	0	0	0	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20N / O	12.0		94,314	0	0	49,337	143,651	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16J / K	12.0		63,792	0	0	38,240	102,032	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	237	9A	4.0		13,920	0	0	10,367	24,287	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24K / L	12.0		110,262	0	0	54,153	164,415	164,415
11-4208	Fishery Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,588	0	0	40,251	109,839	0
11-4210	F&W Technician II	PT	A	GP	Bethel	250	9D	4.0		16,656	0	883	11,623	29,162	0

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	1.0		3,039	0	0	2,439	5,478	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9D	10.3		28,593	0	1,281	24,623	54,497	54,497
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.1		7,874	0	712	7,270	15,856	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,588	0	351	5,106	11,045	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J / K	12.0		61,968	0	60	37,628	99,656	99,656
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21J	12.0		85,536	0	0	27,473	113,009	0
11-4219	F&W Technician II	PT	A	GP	Fairbanks	203	9A	7.0		0	0	0	0	0	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	43,994	124,370	124,370
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		57,852	0	0	36,685	94,537	94,537
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18M / N	12.0		80,088	0	0	43,895	123,983	30,996
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	45,375	128,271	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20K / L	12.0		85,085	0	0	45,628	130,713	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,002	64,714	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11D / E	8.3		26,386	0	6,561	22,921	55,868	21,789
11-4230	Biometrician III	FT	A	GP	Nome	237	20J / K	12.0		112,711	0	0	55,359	168,070	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	237	18J / K	12.0		99,905	0	0	50,771	150,676	0
11-4234	Fishery Biologist I	PT	A	GP	Soldotna	200	14A / B	11.0		39,222	0	2,231	29,610	71,063	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		90,420	0	0	47,480	137,900	0
11-4237	F&W Technician III	PT	A	GP	Glennallen	200	11A	4.5		12,915	0	2,913	11,721	27,549	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	211	16B / C	10.0		47,796	0	0	30,005	77,801	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16M / N	12.0		68,772	0	14	39,973	108,759	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.5		6,748	0	898	6,114	13,760	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		14,838	0	402	12,209	27,449	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5		1,795	0	265	1,407	3,467	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	35,966	93,206	79,225
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,982	0	0	30,484	70,466	70,466
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9C	3.0		8,979	0	0	7,268	16,247	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,398	0	649	4,867	10,914	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.0		11,480	0	0	9,520	21,000	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		61,904	0	0	37,585	99,489	0
11-4251	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.4		0	0	0	0	0	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	0	4,531	9,611	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.9		9,080	0	1,144	7,562	17,786	0
11-4254	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		72,504	0	0	41,263	113,767	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14E / F	10.0		41,088	0	0	28,099	69,187	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11E	2.5		8,090	0	0	6,268	14,358	0
11-4257	F&W Technician II	PT	A	GP	Haines	200	9K	2.5		8,213	0	2,549	7,195	17,957	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12G / J	12.0		47,747	0	3,579	34,420	85,746	85,746
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,810	0	0	3,398	7,208	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:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20K / L	12.0		83,519	0	0	45,085	128,604	0
11-4265	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		44,795	0	0	31,648	76,443	76,443
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0		2,667	0	70	2,334	5,071	5,071
11-4267	Research Analyst III	PT	A	GP	Anchorage	200	18L / M	10.0		65,050	0	0	36,414	101,464	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18D / E	12.0		63,804	0	0	38,244	102,048	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11E / F	12.0		39,482	0	1,194	30,725	71,401	71,401
11-4271	Administrative Officer II	FT	A	GP	Anchorage	200	19K / L	12.0		78,597	0	0	43,883	122,480	122,480
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9B	5.5		15,131	0	1,452	13,367	29,950	5,391
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9B	4.0		11,005	0	988	9,698	21,691	10,629
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,429	0	826	10,481	22,736	4,775
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.0		2,540	0	0	2,266	4,806	4,806
11-4276	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		0	0	0	0	0	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,643	71,083	0
11-4278	Biometrician III	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,388	101,148	101,148
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B	5.7		15,384	0	0	13,228	28,612	0
11-4281	F&W Technician II	PT	A	GP	Craig	200	9A	3.0		7,620	0	937	7,122	15,679	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,540	0	402	12,106	27,048	0
11-4285	F&W Technician II	PT	A	GP	Homer	200	9B	2.6		6,812	0	1,018	6,316	14,146	0
11-4286	F&W Technician III	PT	A	GP	Cordova	211	11C	3.5		11,806	0	2,179	9,697	23,682	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9C	3.8		10,245	0	7,440	11,397	29,082	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16K	12.0		63,792	0	219	38,316	102,327	13,303
11-4290	Publications Spec II	PT	A	GP	Anchorage	200	16B / C	10.0		41,815	0	0	28,352	70,167	0
11-4291	Fishery Biologist I	PT	A	GP	Juneau	205	14A	6.0		21,756	0	7,864	18,583	48,203	4,820
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		9,170	0	1,175	8,434	18,779	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9A	1.0		2,540	0	217	2,341	5,098	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	0	36,173	92,550	0
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B	8.0		23,264	0	1,879	19,798	44,941	0
11-4296	F&W Technician III	PT	A	GP	Haines	200	11C	6.8		20,665	0	0	16,583	37,248	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A	3.0		7,620	0	230	6,877	14,727	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11B / C	7.0		20,873	0	257	17,021	38,151	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11A	4.5		12,915	0	276	10,806	23,997	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A	3.4		8,636	0	996	8,049	17,681	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.5		6,740	0	870	6,101	13,711	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	205	14F	7.0		30,247	0	7,280	22,711	60,238	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9E	2.0		5,912	0	710	5,066	11,688	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,620	0	2,100	7,525	17,245	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.1		8,122	0	735	7,364	16,221	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	11.0		37,223	0	0	28,142	65,365	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9A	2.5		6,350	0	448	5,819	12,617	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:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4310	Accounting Clerk	PT	A	GP	Fairbanks	203	10A	4.5		0	0	0	0	0	0
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	0.5		1,727	0	0	1,291	3,018	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12A	12.0		37,560	0	780	29,914	68,254	68,254
11-4313	F&W Technician II	PT	A	GP	Haines	200	9D	4.0		11,104	0	6,020	11,479	28,603	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,923	0	0	41,915	114,838	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		91,824	0	0	47,967	139,791	0
11-4317	Office Assistant II	PT	A	GP	Anchorage	200	10A	7.5		20,219	0	0	12,207	32,426	32,426
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14D / E	11.0		43,223	0	0	30,224	73,447	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		72,630	0	0	41,813	114,443	0
11-4320	Environ Engineer II	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	51,519	153,579	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	205	18K / L	12.0		79,560	0	0	43,711	123,271	61,636
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13B / C	7.5		25,605	0	7,698	21,938	55,241	24,759
11-4323	F&W Technician III	PT	A	GP	Juneau	205	11M	7.0		29,526	0	938	20,260	50,724	0
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	5.8	**	14,732	0	5,162	14,932	34,826	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D / E	7.5		25,100	0	4,551	20,670	50,321	0
11-4327	F&W Technician II	PT	A	GP	Sitka	205	9A	2.0		0	0	0	0	0	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11D	6.3		19,725	0	10,116	19,075	48,916	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9C / D	4.0		10,864	0	572	9,505	20,941	7,748
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13C	6.5		22,445	0	5,418	18,666	46,529	0
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11C	3.2		9,725	0	6,732	10,140	26,597	26,597
11-4333	F&W Technician III	PT	A	GP	Haines	200	11J	1.0	**	3,597	0	0	2,632	6,229	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	3.0		8,610	0	10,331	10,725	29,666	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	6.0		17,923	0	0	14,524	32,447	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11C	6.5		20,742	0	1,473	16,706	38,921	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	7.5		21,525	0	10,066	21,344	52,935	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		68,196	0	0	40,274	108,470	0
11-4339	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		10,668	0	676	9,473	20,817	7,702
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	0.5		1,388	0	1,281	1,618	4,287	0
11-4341	F&W Technician II	PT	A	GP	Wrangell	200	9A	1.0		2,540	0	2,930	3,282	8,752	0
11-4342	Fishery Biologist II	PT	A	GP	Juneau	205	16G	11.0		56,540	0	0	34,845	91,385	0
11-4343	Fishery Biologist I	PT	A	GP	Juneau	205	14A	5.0		0	0	0	0	0	0
11-4344	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		67,676	0	0	39,588	107,264	0
11-4345	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	41,750	115,658	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K / L	12.0		98,397	0	0	50,248	148,645	148,645
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		57,240	0	0	36,473	93,713	90,902
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	39,042	103,686	0
11-4351	Fishery Biologist I	FT	A	GP	Anchorage	200	14J / K	12.0		54,179	0	3,979	36,791	94,949	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13E / F	12.0		44,578	0	0	32,079	76,657	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12A	12.0		36,468	0	0	29,265	65,733	65,733

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

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
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16B / C	8.0		33,253	0	0	22,612	55,865	13,966
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	42,021	116,709	38,514
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18M	12.0		78,060	0	0	43,697	121,757	101,058
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,065	0	0	34,330	85,395	85,395
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	39,288	104,643	0
11-5008	Fishery Biologist I	PT	A	GP	Haines	200	14A	8.5		0	0	0	0	0	0
11-5010	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	41,750	115,658	0
11-5019	F&W Technician III	PT	A	GP	Juneau	205	11A	10.9		32,853	0	2,921	27,501	63,275	5,695
11-5024	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	4.5		11,980	0	1,180	10,795	23,955	0
11-5032	F&W Technician II	PT	A	GP	Juneau	205	9A	3.0		8,001	0	748	7,188	15,937	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18M / N	12.0		81,564	0	150	44,459	126,173	0
11-5046	Biometrician II	FT	A	GP	Juneau	205	19E / F	12.0		71,463	0	0	41,408	112,871	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L	12.0		89,112	0	0	47,026	136,138	118,440
11-5049	Research Analyst III	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15F / G	11.0		48,558	0	0	32,076	80,634	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17K	12.0		75,228	0	0	42,208	117,436	0
11-5074	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		0	0	0	0	0	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11G	7.0		25,382	0	829	18,785	44,996	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17D / E	12.0		61,083	0	0	37,300	98,383	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	0	42,535	117,247	0
11-5110	Fishery Biologist II	FT	A	GP	Sitka	205	16B / C	12.0		52,130	0	0	34,699	86,829	0
11-5120	Habitat Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		68,405	0	0	40,347	108,752	8,700
11-5122	Habitat Biologist I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
11-5130	Accounting Clerk	FT	A	GP	Juneau	205	10A	12.0		33,972	0	1,045	28,761	63,778	63,778
11-5137	F&W Technician II	PT	A	GP	Wrangell	200	9A	5.5		0	0	0	0	0	0
11-5139	Fishery Biologist IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	30	47,640	138,522	69,261
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,060	0	0	37,451	97,511	0
11-5147	Fishery Biologist III	FT	A	GP	Juneau	205	18F / G	12.0		68,800	0	0	40,484	109,284	90,706
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53L	12.0		60,509	0	4,654	37,612	102,775	0
11-5150	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16C / D	12.0		57,480	0	2,579	36,944	97,003	97,003
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	187	4,596	9,863	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14K / L	12.0		58,076	0	4,135	38,197	100,408	0
11-5175	F&W Technician II	PT	A	GP	Glennallen	211	9A	1.0		0	0	0	0	0	0
11-5182	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,029	0	0	36,399	93,428	0
11-5184	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,129	80,733	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	11.0		29,352	0	2,524	26,287	58,163	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11B	3.3		9,735	0	1,360	8,418	19,513	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11E	3.3		10,679	0	2,254	9,056	21,989	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:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-5221	F&W Technician III	PT	A	GP	Anchorage	200	11A	8.9		0	0	0	0	0	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14C / D	12.0		50,772	0	378	34,359	85,509	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11A	4.5		12,915	0	1,854	11,354	26,123	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13K	1.5	*	6,785	0	1,283	4,876	12,944	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	0	4,531	9,611	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		60,471	0	0	37,087	97,558	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.5		1,520	0	676	1,454	3,650	0
11-5255	Habitat Biologist III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	44,205	123,729	18,559
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,398	0	649	4,867	10,914	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	7.0		24,234	0	5,073	19,859	49,166	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14G / J	12.0		51,773	0	139	34,624	86,536	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14B / C	7.3		26,891	0	3,989	20,820	51,700	29,469
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13A	7.5		24,270	0	12,298	23,071	59,639	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9D / E	6.0		16,703	0	1,295	14,550	32,548	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B	4.0		10,480	0	483	9,341	20,304	0
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	200	11C	10.2		30,998	0	906	25,189	57,093	33,114
11-5291	F&W Technician II	PT	A	GP	Haines	200	9B	1.5		3,930	0	2,659	4,363	10,952	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,398	0	649	4,867	10,914	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	10.9		38,711	0	7,027	30,959	76,697	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	200	9B	4.5		11,790	0	1,180	10,729	23,699	0
11-5302	F&W Technician III	PT	P	GP	Palmer	200	11L	0.5		1,936	0	50	1,381	3,367	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	211	11J	6.5		25,955	0	1,186	18,415	45,556	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9E	2.5		7,390	0	22	6,032	13,444	0
11-5317	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53K / L	12.0		59,592	0	0	35,678	95,270	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9A	3.8		9,652	0	824	8,895	19,371	19,371
11-5337	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,346	0	0	28,528	62,874	62,874
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.1		8,358	0	756	7,454	16,568	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9B	1.5		3,930	0	0	3,440	7,370	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.2		3,144	0	0	2,752	5,896	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,129	80,733	0
11-6019	Habitat Biologist III	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	90,199
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		59,763	0	0	36,842	96,605	96,605
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20L / M	12.0		88,545	0	0	46,829	135,374	104,238
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	37,838	99,014	0
11-6052	Habitat Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		76,298	0	0	43,086	119,384	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,509	0	0	37,954	99,463	74,597
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,414	0	0	36,880	95,294	0

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,413	0	0	42,779	118,192	0
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		62,004	0	0	38,126	100,130	0
11-6110	Librarian III	FT	A	GP	Anchorage	200	20K / L	12.0		84,321	0	0	45,870	130,191	0
11-6118	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		74,376	0	0	42,419	116,795	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		73,350	0	0	42,063	115,413	0
11-6140	Fishery Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	4,744	34,607	86,472	0
11-6141	Program Coordinator I	FT	A	SS	Homer	200	18F / J	12.0		70,392	0	0	40,530	110,922	110,922
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	40,866	110,766	79,752
11-6143	Project Assistant	PT	A	GP	Homer	200	16C / D	11.0		47,841	0	0	31,827	79,668	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18F	12.0		67,848	0	0	39,647	107,495	0
11-6145	Education Specialist I	FT	A	SS	Homer	200	19F / J	12.0		72,755	0	0	41,350	114,105	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16J / K	12.0		62,227	0	0	38,203	100,430	6,026
11-6156	Habitat Biologist III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,077	115,469	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16J / K	11.0		58,183	0	0	27,803	85,986	10,318
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		55,995	0	0	35,534	91,529	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		74,832	0	0	42,071	116,903	97,030
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16O	12.0		73,920	0	0	41,754	115,674	28,919
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	0	36,438	93,577	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G	10.0		52,293	0	0	31,988	84,281	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		58,170	0	0	36,795	94,965	0
11-7712	Habitat Biologist I	PT	A	GP	Anchorage	200	14E / F	11.0		44,007	0	3,295	31,640	78,942	20,525
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	43,218	119,898	0
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12F / G	12.0		44,304	0	0	31,984	76,288	76,288
11-IN0932	College Intern I	NP	N	EE	Fairbanks	NEE	8A	6.0		16,682	369	0	1,750	18,801	0
11-IN1113	College Intern I	NP	N	EE	Ketchikan	NAA	8A	1.0		2,468	55	0	259	2,782	0
11-IN1114	Student Intern II	NP	N	EE	Juneau	NAA	7A	2.0		4,674	103	0	490	5,267	0
11-IN1115	College Intern I	NP	N	EE	Anchorage	NAA	8A	2.0		4,937	109	0	518	5,564	0
11-IN1122	College Intern II	NP	N	EE	Joint Base Elmendorf - Richardson	NAA	9A	4.5		11,788	261	0	1,237	13,286	0
11-IN1123	College Intern II	NP	N	EE	Palmer	NBB	9A	4.0		10,810	239	0	1,134	12,183	0
11-IN1124	College Intern II	NP	N	EE	Palmer	NBB	9A	2.0		5,405	119	0	567	6,091	0
11-IN1134	College Intern III	NP	N	EE	Homer	NCC	10A	2.2		6,507	144	0	683	7,334	0
11-IN1136	Student Intern II	NP	N	EE	Anchorage	NAA	7A	6.0		14,021	310	0	1,471	15,802	15,802
11-IN1142	College Intern III	NP	N	EE	Juneau	NAA	10A	2.0		5,561	123	0	583	6,267	0
11-IN1143	Student Intern I	NP	N	EE	Juneau	NAA	6A	1.5		3,310	73	0	347	3,730	0
11-N09073	Gis Analyst I	NP	N	GP	Anchorage	200	15A	12.0		44,304	0	0	22,237	66,541	0
11-N09082	F&W Technician II	NP	N	GP	Anchorage	200	9A	12.0		30,479	0	0	20,481	50,960	0
11-N09083	Fishery Biologist IV	NP	N	GP	Homer	200	20A	12.0		62,751	0	0	24,580	87,331	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:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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-N10062	Fishery Biologist III	NP	N	GP	Anchorage	200	18A	12.0		54,834	0	0	23,574	78,408	0		
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16F	12.0		59,268	0	0	23,631	82,899	0		
11-N11085	Librarian I	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,328	35,130	0		
11-N12015	Program Coordinator II	NP	N	GP	Anchorage	200	20A	12.0		62,751	0	0	24,580	87,331	0		
<b>Total Positions</b>																	
<b>Full Time Positions:</b>													196	0	12		
<b>Part Time Positions:</b>													180	0	75		
<b>Non Permanent Positions:</b>													18	0	0		
<b>Positions in Component:</b>													394	0	87		
<b>Total Component Months:</b>													3,473.3				
													<b>Total Salary Costs:</b>	17,150,734			
													<b>Total COLA:</b>	4,981			
													<b>Total Premium Pay:</b>	391,496			
													<b>Total Benefits:</b>	10,663,184			
													<b>Total Pre-Vacancy:</b>	28,210,395			
													<b>Minus Vacancy Adjustment of 3.98%:</b>	(1,121,795)			
													<b>Total Post-Vacancy:</b>	27,088,600			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	27,088,600			

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	11,865,537	11,393,700	42.06%
1003 General Fund Match	520,737	500,030	1.85%
1004 General Fund Receipts	6,072,254	5,830,789	21.52%
1007 Inter-Agency Receipts	1,048,571	1,006,874	3.72%
1018 Exxon Valdez Oil Spill Settlement	46,780	44,919	0.17%
1024 Fish and Game Fund	6,397,999	6,143,580	22.68%
1061 Capital Improvement Project Receipts	1,771,672	1,701,221	6.28%
1108 Statutory Designated Program Receipts	486,846	467,486	1.73%
<b>Total PCN Funding:</b>	<b>28,210,395</b>	<b>27,088,600</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		662.2	1,126.7	1,126.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>662.2</b>	<b>1,126.7</b>	<b>1,126.7</b>
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.	517.1	950.5	950.5
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	3.3	0.4	0.4
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	123.8	153.8	153.8
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	16.3	20.0	20.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	1.7	2.0	2.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		11,315.7	14,407.8	14,868.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73025	Education Services	Employee training fees, tuition, conferences	68.6	77.1	77.1
73050	Financial Services	Accounting/Auditing	3.1	15.0	15.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition	0.1	0.0	0.0
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	122.3	179.0	179.0
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	156.4	225.0	225.0
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (7.5%)	1,198.3	2,000.0	1,500.0
73175	Health Services	Medical health services and lab analysis	1.3	62.5	62.5
73225	Delivery Services	Delivery services - freight, courier and postage	241.8	240.0	240.0
73254	Dp Operations Alloc	Administrative Services RSA for IT Systems Support	25.8	28.0	28.0
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Support for various locations	363.7	379.1	380.0
73450	Advertising & Promos	Advertising for job announcements, educational opportunities, etc.	11.5	21.0	21.0
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries (including Ruth Burnett Hatchery and William J. Hernandez Hatchery costs in FY2011 - Hatcheries moved to new component in FY2012)	1,310.8	278.4	300.0
73650	Struc/Infstruct/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving maintenance at	268.6	289.4	289.4

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
		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	92.8	56.7	56.7
73686	Rentals/Leases (Non IA-Eq/Machinery)	Aircraft, helicopter rentals and leases for field surveys, field transportation	62.6	706.9	706.9
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 funding from various sources which are not guaranteed from year to year.	2,680.6	5,076.6	5,972.3
73803	Conservation/Environ (IA Svcs)	Commissioner's Office RSA for Commissioner's Office Support	8.4	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Administrative Services RSA for Licensing Services	1,028.6	1,295.4	1,295.4
73803	Conservation/Environ (IA Svcs)	Administrative Services RSA for ADF&G Workforce Development Coordinated Program	32.1	32.7	32.7
73803	Conservation/Environ (IA Svcs)	Administrative Services RSA for ADF&G Infrastructure Support	27.9	29.2	29.2
73803	Conservation/Environ (IA Svcs)	Administrative Services RSA for ADF&G Web Steering Committee and other initiatives	20.4	8.6	8.6
73803	Conservation/Environ (IA Svcs)	Boards of Fisheries and Game RSA for Support for Board of Fish Meetings	60.4	87.9	87.9
73803	Conservation/Environ (IA Svcs)	Habitat RSA for Administrative Support in Craig	14.4	21.6	21.6
73803	Conservation/Environ (IA Svcs)	Habitat RSA for Special Area Planning	103.5	103.0	103.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Assistant Director Support	0.0	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	39.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Tok	14.6	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	16.7	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	32.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	42.1	44.8	52.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Kodiak (Direct funding from personal services line of internal portion of RSA starting in FY12)	44.6	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	37.6	38.1	44.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	29.6	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	13.8	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	80.6	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Library Support Services (Direct funding from Sport Fish for internal portion of RSA in FY12)	39.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Sport Fish Division Support of the Department	28.9	34.6	34.6

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
			Criminal Justice Planner, Part 2			
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Assert/Protect State's Rights	100.1	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Special Project Coordinator	36.4	35.9	35.9
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	7.8	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	FishGm	RSA for Subsistence/Federal Issues Coordinator	15.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	44.5	49.4	49.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	122.5	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	15.9	17.3	19.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	12.6	13.2	14.8
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	15.8	16.2	16.6
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Halibut Charter Support	4.6	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Fish Pathology Support (Transferred to Sport Fish Hatchery Component in FY2012)	135.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	6.3	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Taku King/Coho Salmon	0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	0.0	0.0	8.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	0.0	0.0	9.4
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	9.1	10.0	10.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Chena River Lamprey	22.4	22.4	22.4
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	0.0	68.7	68.7
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
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)	9.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	87.8	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	301.7	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	85.7	65.0	65.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	85.8	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Land Incentive Program	45.3	48.4	48.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS Computer Services	187.8	165.0	165.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	287.8	303.6	305.0
73808	Building Maintenance	Admin	RSA for mounting ADF&G memorial plaque in Douglas (one time)	0.4	0.0	0.0
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	17.6	20.0	20.0
73811	Building Leases	General Svcs Facilities Maint.	RSA for Building Leases	456.9	490.0	493.0
73812	Legal	Law	RSA for Regulations Review	12.0	12.7	12.7

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	1.3	0.0	2.0
73814	Insurance	Risk Management	RSA for Risk Management	67.0	83.1	83.1
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	24.1	25.0	25.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.4	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	56.3	95.0	95.0
73818	Training (Services-IA Svcs)	Centralized HR	Human resource training	0.0	5.0	5.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges	530.9	430.5	430.5

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,712.9	1,983.0	1,983.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,712.9</b>	<b>1,983.0</b>	<b>1,983.0</b>
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	517.0	598.6	598.6
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	0.2	0.0	0.0
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	244.5	216.4	216.4
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.	372.2	553.9	553.9
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	26.2	20.0	20.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc.	552.8	594.1	594.1

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		422.2	442.2	442.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>422.2</b>	<b>442.2</b>	<b>442.2</b>
75300	Structs & Infrastr	Structure and land purchases	0.0	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	422.2	437.2	437.2

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement	4.2	339.4	341.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51392	Exxon Valdez Settlmt		11250000	11100	4.2	339.4	341.7
	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	11,523.3	13,137.9	13,324.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	11,523.3	13,137.9	13,324.0

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, propogation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				19,266.8	19,268.5	19,613.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		11200000	11100	19,266.8	19,268.5	19,613.9

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, North American Wetlands Conservation Fund, Office of Federal Subsistence Management, Department of Defense, U.S. Forest Service, NOAA, and 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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,523.7	1,787.7	1,815.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	1.9	1.4	0.7
59050	Education I/A Receipts for ARLIS	Library Operations	11264265	11100	7.0	0.0	25.0
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	9.0	9.5	9.5
59080	Commrc & Economc Dev I/A receipts for ARLIS Susitna/Watana AEA RSA	AEA Owned Facilities	11200000	11100	0.0	65.6	0.0
59080	Commrc & Economc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264000	11100	0.0	106.7	106.7
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11260194	11100	15.3	5.0	5.0
59100	Natural Resources I/A receipts for Izembek EIS Project	Project Management & Permitting	11260195	11100	2.1	45.0	45.0
59100	Natural Resources I/A Receipts for Navigable Assistance Research	Project Management & Permitting	11267005	11100	0.0	0.0	80.5
59110	Fish & Game I/A receipts for:  Criminal Justice Planner - Part 2 - cc 11260201 Access Assessment & Defense - cc 11260190 ANILCA, Access, & LCC Coordination - cc 11260183	Department-wide	11200000	11100	857.2	1,140.9	1,156.3

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,523.7	1,787.7	1,815.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Special Projects Coordinator - cc 11260175 Assert/Protect State's Rights - cc 11260179 ARLIS Library Support Services - cc 11264266 LCC Cartographer Support - cc 11264000						
59110	Fish & Game I/A receipts for Cartographer Support- cc 11264272 I/A receipts for Habitat Biometric - cc 11264000	Habitat	11200000	11100	39.0	57.0	57.0
59110	Fish & Game I/A receipts for:  Land Incentive Program - cc 11265028 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	343.2	95.1	97.9
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	5.7	0.0	6.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	52.7	55.6	56.0
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence	11264261	11100	45.5	45.6	45.6
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	0.0	24.0	0.0
59120	Public Safety	Alaska Wildlife Troopers	11260201	11100	30.0	30.0	30.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,523.7	1,787.7	1,815.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	I/A receipts for Criminal Justice Planner-Part 1						
59180	Environmental Consvn	Water Quality	11264038	11100	40.0	40.0	30.0
	I/A receipts for Alaska Clean Water Actions Support						
59310	Legislative Affairs	Committee Expenses	11267001	11100	75.1	0.0	0.0
	I/A receipts for Navigable Waters and RS2477 Trails and Easements (Funding changed from I/A to GF in FY2012)						
59450	University Of Alaska		11200000	11100	0.0	11.4	11.4
	I/A receipts for Circulation Studies of Kachemak Bay						
59450	University Of Alaska	Fairbanks Campus	11264271	11100	0.0	54.9	53.0
	I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"						

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				634.2	1,280.3	1,295.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Receipts 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 revenue source also includes employee housing receipts.		11200000	11100	634.2	1,280.3	1,295.8

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	1,901.2	2,030.6	2,083.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		11200000	11100	1,901.2	2,030.6	2,083.4
	Receipts for personal services associated with capital funded projects. CIP projects include the Alaska Southeast Sustainable Salmon Fund (AKSSF), Mixed Stock Salmon Fishery Assessment appropriations, as well as any CIP funded reimbursable services agreements.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51214	Sport Fishing Enterprise Account	499.4	500.0	500.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51214	Sport Fishing Enterprise Account		11200000	11100	499.4	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 in Southeast Alaska.

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	0.0	18.5	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	IA/Oil & Hazardous	Spill Prev. & Resp. Director	11250000	11100	0.0	18.5	0.0
These Interagency funds are received from the Department of Environmental Conservation and are used for oil spill contingency planning. Decrement in FY13.							

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	1,198.3	2,000.0	1,500.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>1,198.3</b>	<b>2,000.0</b>	<b>1,500.0</b>	
73254	Dp Operations Alloc	RSA for IT Systems Support	Intra-dept	Administrative Services	25.8	28.0	28.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	363.7	379.1	380.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>389.5</b>	<b>407.1</b>	<b>408.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	8.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,028.6	1,295.4	1,295.4
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	32.1	32.7	32.7
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Infrastructure Support	Intra-dept	Administrative Services	27.9	29.2	29.2
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Web Steering Committee and other initiatives	Intra-dept	Administrative Services	20.4	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game Habitat	60.4	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	RSA for Administrative Support in Craig	Intra-dept	Habitat	14.4	21.6	21.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Area Planning	Intra-dept	Habitat	103.5	103.0	103.0
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Assistant Director Support	Intra-dept	State Subsistence	0.0	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	39.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Tok	Intra-dept	Wildlife Conservation	14.6	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	16.7	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	32.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	42.1	44.8	52.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Kodiak	Intra-dept	Wildlife Conservation	44.6	0.0	0.0

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73803	Conservation/Envirm (IA Svcs)	(Direct funding from personal services line of internal portion of RSA starting in FY12) RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	37.6	38.1	44.6
73803	Conservation/Envirm (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	29.6	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	13.8	14.2	14.2
73803	Conservation/Envirm (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	80.6	96.7	96.7
73803	Conservation/Envirm (IA Svcs)	RSA for Library Support Services (Direct funding from Sport Fish for internal portion of RSA in FY12)	Intra-dept	FishGm-Various	39.7	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	Intra-dept	FishGm-Various	28.9	34.6	34.6
73803	Conservation/Envirm (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Various	100.1	92.6	92.6
73803	Conservation/Envirm (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	36.4	35.9	35.9
73803	Conservation/Envirm (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	Intra-dept	FishGm-Various	7.8	48.9	48.9
73803	Conservation/Envirm (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator	Intra-dept	FishGm	15.7	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	44.5	49.4	49.4
73803	Conservation/Envirm (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	122.5	122.5	122.5
73803	Conservation/Envirm (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	15.9	17.3	19.5
73803	Conservation/Envirm (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	12.6	13.2	14.8
73803	Conservation/Envirm (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	15.8	16.2	16.6
73803	Conservation/Envirm (IA Svcs)	RSA for Halibut Charter Support	Intra-dept	Comm Fish Special Projects	4.6	5.0	5.0
73803	Conservation/Envirm (IA Svcs)	RSA for Fish Pathology Support (Transferred to Sport Fish Hatchery Component in FY2012)	Intra-dept	Comm Fish Special Projects	135.5	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	Intra-dept	Comm Fish Special Projects	6.3	6.3	6.3

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	RSA for Taku King/Coho Salmon	Intra-dept	Comm Fish Special Projects	0.2	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Comm Fish Special Projects	0.0	0.0	8.0
73803	Conservation/Environ (IA Svcs)	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	Intra-dept	Comm Fish Special Projects	0.0	0.0	9.4
73803	Conservation/Environ (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	9.1	10.0	10.0
73803	Conservation/Environ (IA Svcs)	RSA for Chena River Lamprey	Inter-dept	Fairbanks Campus	22.4	22.4	22.4
73803	Conservation/Environ (IA Svcs)	RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	Inter-dept	Fairbanks Campus	0.0	68.7	68.7
73803	Conservation/Environ (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	75.0	75.0	75.0
73803	Conservation/Environ (IA Svcs)	RSA for Management of Niniichik 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	9.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	70.0	70.0	70.0
73803	Conservation/Environ (IA Svcs)	RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	87.8	73.0	73.0
73803	Conservation/Environ (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	301.7	263.1	263.1
73803	Conservation/Environ (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	85.7	65.0	65.0
73803	Conservation/Environ (IA Svcs)	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	85.8	105.4	105.4
73803	Conservation/Environ (IA Svcs)	RSA for Land Incentive Program	Inter-dept	NatRes	45.3	48.4	48.4
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>3,060.9</b>	<b>3,137.4</b>	<b>3,173.1</b>
73805	IT-Non-Telecommunication	RSA for ETS Computer Services	Inter-dept	Enterprise Technology Services	187.8	165.0	165.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>187.8</b>	<b>165.0</b>	<b>165.0</b>
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	287.8	303.6	305.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>287.8</b>	<b>303.6</b>	<b>305.0</b>
73808	Building Maintenance	RSA for mounting ADF&G memorial plaque in Douglas (one time)	Inter-dept	Admin	0.4	0.0	0.0
73808	Building Maintenance	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.0	0.8	0.8
<b>73808 Building Maintenance subtotal:</b>					<b>0.4</b>	<b>0.8</b>	<b>0.8</b>

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73809	Mail	Inter-dept	Central Mail	17.6	20.0	20.0
			<b>73809 Mail subtotal:</b>	<b>17.6</b>	<b>20.0</b>	<b>20.0</b>
73811	Building Leases	Inter-dept	General Svcs Facilities Maint.	456.9	490.0	493.0
			<b>73811 Building Leases subtotal:</b>	<b>456.9</b>	<b>490.0</b>	<b>493.0</b>
73812	Legal	Inter-dept	Law	12.0	12.7	12.7
			<b>73812 Legal subtotal:</b>	<b>12.0</b>	<b>12.7</b>	<b>12.7</b>
73813	Auditing	Inter-dept	Administrative Services	1.3	0.0	2.0
			<b>73813 Auditing subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>2.0</b>
73814	Insurance	Inter-dept	Risk Management	67.0	83.1	83.1
			<b>73814 Insurance subtotal:</b>	<b>67.0</b>	<b>83.1</b>	<b>83.1</b>
73815	Financial	Inter-dept	Finance	24.1	25.0	25.0
			<b>73815 Financial subtotal:</b>	<b>24.1</b>	<b>25.0</b>	<b>25.0</b>
73816	ADA Compliance	Inter-dept	Voc Rehab Administration	4.4	5.0	5.0
			<b>73816 ADA Compliance subtotal:</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>
73817	Federal Passthrough	Inter-dept	Fairbanks Campus	56.3	95.0	95.0
			<b>73817 Federal Passthrough subtotal:</b>	<b>56.3</b>	<b>95.0</b>	<b>95.0</b>
73818	Training (Services-IA Svcs)	Inter-dept	Centralized HR	0.0	5.0	5.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73848	State Equip Fleet	Inter-dept	Trans	530.9	430.5	430.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>530.9</b>	<b>430.5</b>	<b>430.5</b>
			<b>Sport Fisheries total:</b>	<b>6,295.2</b>	<b>7,180.2</b>	<b>6,723.2</b>
			<b>Grand Total:</b>	<b>6,295.2</b>	<b>7,180.2</b>	<b>6,723.2</b>