

State of Alaska FY2012 Governor's Operating Budget

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

RDU/Component: Sport Fisheries

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

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

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

- Achievement of the target to maintain a positive trend in total sport fishing trip-related expenditures cannot be determined at this time. There were \$567.2 million in expenditures in 2007, and a repeat survey is planned in FY 2013.
- At present the Division is committed to periodic measurement of sport-fishing expenditures. Among respondents to the 2007 Economic Significance of Sport Fishing in Alaska survey, 81.3% were satisfied with their sport fishing experiences, exceeding the target of 75%. A more comprehensive angler satisfaction and preferences survey will be conducted in 2011 for the 2010 season.
- The target to sell 450,000 sport fishing licenses was not met in 2009 (1% below target). There were 503,147 licenses sold in 2007, 486,401 in 2008, and 447,385 in 2009.
- The target of 2.5 million angler days of recreational fishing effort was not met in 2009 (10% below target). There were 2,543,674 angler-days of effort in 2007, 2,315,601 in 2008, and 2,244,224 in 2009.

Status of Strategies to Achieve End Result

- The target to meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories was not met in 2009 (25% below target). There were 15 categories that met threshold levels in 2007, 13 in 2008, and 12 in 2009.
- Of the internally peer-reviewed management-based reports* published in 2009, 85% were based on data collection that was completed three or fewer years previous to 2009 (2006). This does not meet the target of 90%.
- There were 278 lakes actively stocked with hatchery fish in 2009, compared to the average of 296 lakes in 1999-2003, so the target was not met.
- There were 36 anadromous salmon fisheries actively stocked with hatchery fish in 2009, which meets the target of 34 fisheries (the 1999-2003 average).
- Aquatic invasive fish species were eradicated in two lakes and 11 ponds in 2009.
- In FY 2010, a culvert was replaced on Coal Creek under Kalifornski Beach Road near Soldotna, improving fish passage to 5.7 miles of priority-catalogued fish habitat. This meets the target of five miles.
- There were 7,111 feet of stream bank and riparian habitat rehabilitated or protected in FY 2010, which exceeds the target of 1,500 feet.
- Six priority boating access projects were completed in 2006, five in 2007, five in 2008, five in 2009, and five in 2010. This meets the target of five projects completed per year over a five-year period.

- Ninety-nine percent of all federal, state, and municipal/borough land actions (excluding those subject to Alaska National Interest Lands Conservation Act provisions) were reviewed within the required timeframe.
- Recommendations were developed within the required timeframe for 100% (386/386) of actions that potentially affect public access to fish and wildlife resources.
- The target of 5,000 participants in angling-skills-oriented programs annually was met in 2009 (600% above target). There were 30,221 participants in 2007, 29,723 in 2008, and 34,219 in 2009.
- The target to implement 15 Division of Sport Fish communication plans was met in FY 2010. There were eight plans implemented in FY 2009 (first year monitored) and 15 in FY 2010.
- There were three informational topics created or renovated in FY 2010, and 99% of time-sensitive topics were updated appropriately. This does not meet the target of five topics and narrowly misses the target of 100% update success.

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

Key Component Challenges

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

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

- Improving current and/or developing new approaches to better inform and educate the public about sport fishing opportunities and regulations, and division programs and activities related to sport fishing.

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

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

The division's projection of Fish and Game Funds (FGF) through FY12 depicts a declining balance despite concerted efforts since FY08 to reverse the trend. This decline is attributable to reduced license sales and king salmon stamp revenue contrasted with the absorption of increased operational and overhead costs, and new hatchery operational costs. Over the last four fiscal years, the division has converted project funding from FGF to Dingell-Johnson funds (federal) where appropriate, cut \$951.3 in FGF expenditures in FY10, cut \$2,438.7 in the FY11 Operating budget, and found third-party match sources for FY11 Capital projects, resulting in a savings of \$367.6 in FGF. The result of these program reductions is that many of the "proposed new activities" identified within the "*Division of Sport Fish Strategic Plan*" will not be accomplished and our ability to protect and improve the state's recreational fisheries resources is compromised. The division continues to use a prudent and conservative approach for projecting FGF revenue.

The division's Sport Fish Restoration program (SFR; Dingell-Johnson/Wallop-Breaux) is our primary funding source representing 76% of the division's federal receipt authority. Apportionment of these funds is formula driven to each State and American Territory. This SFR funding is guaranteed, however the amount fluctuates based upon annual federal tax receipts resulting in revenue unpredictability. Our annual budget requests are based upon revenue projections with an eight to nine month lag before receipt or notification of actual funds. The national economic status foretells a possible decrease in SFR funds coming to Alaska for the next several years.

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

The division continues to improve our ability to collect and disseminate guided and unguided recreational angler catch and harvest data in a timely manner. Significant fiscal investments into programs are being targeted at evaluating harvest estimate accuracy and precision, simplifying angler survey instruments, and reducing the time lag to when harvest estimates are available to the public and regulatory entities. The division will continue these efforts with a pilot program to electronically capture information from freshwater logbooks and personal use permits in FY12.

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

Federal efforts to address climate change are increasingly challenging the division. The U.S. Department of Interior has developed a conservation cooperative to address impacts to fish and wildlife associated with a changing climate. A cornerstone of this effort is the development and implementation of Landscape Conservation Cooperatives (LCC). In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest. The department sees the potential benefits of cooperating on broad scaled landscape conservation

efforts including LCCs. In addition, as these entities are established, participation in their organizational and initial planning efforts is required to ensure that department authorities are maintained, the best technical support is applied, and communications are coordinated efficiently. The division has decided to join as a partner in the development and implementation of Landscape Conservation Cooperatives. However, our involvement is contingent upon us being able to adequately staff our involvement.

Significant Changes in Results to be Delivered in FY2012

The division continues to improve its approach to projecting license and federal revenues in order to better prepare annual budget requests. The division will continue its comprehensive budget review to identify redundancies, inefficiencies, and costs that cannot be directly linked to the division's mission and strategic plan.

Recent low king salmon runs throughout Southcentral Alaska have focused attention on ways to improve assessment and management of these stocks. In FY12 the division may be dealing with stocks of concern, continued public concerns about management actions and stock assessment, and development of new assessment projects, some using state-of-the-art technologies. The division has and will continue to prioritize base funding and seek grant funding to implement assessment projects focused on improving scientifically based fisheries management.

There are ever increasing environmental and habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. A variety of other factors are related to these environmental and habitat concerns in addition to the fisheries. The division will coordinate and work in conjunction with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

Beginning in FY11, the division will reprogram State Wildlife Grant funds to coordinate and manage department involvement in Alaska Landscape Conservation Cooperative efforts. This new program will be fully implemented in FY12 and include a staff composed of an LCC Coordinator, an ecologist, and a graphical information specialist. The program will provide direct participation on Alaska LCC Steering Committees and coordinate communication and information exchange between LCCs and department staff.

Major Component Accomplishments in 2010

Management staff participated in four Board of Fisheries meetings that included preparing and presenting department data on over 200 proposals dealing with commercial, sport, personal use, and subsistence regulations. The Board adopted regulations dealing with salmon, trout, herring, and groundfish in order to ensure sustainable fisheries.

Lower than average king salmon runs in 2010 resulted in sport fisheries restrictions and closures in a number of streams throughout Cook Inlet, Kodiak, Bristol Bay and the Interior.

For 2010 in the Interior, sport fish restrictions for king salmon were enacted for the Unalakleet, Kuskokwim, Upper Copper and Yukon drainages and sport fish restrictions for chum salmon were enacted in the Yukon and Tanana drainages.

Southeast Alaska staff participated in the statewide Board of Fisheries meeting and addressed issues relative to sablefish, rockfish and a ban on felt soled waders that will be implemented statewide in 2011. Staff also worked with the region's private non-profit hatcheries to evaluate and assess current production practices and identified ways to improve production/survivals given budgetary constraints in the division as a whole.

The division conducted a comprehensive mail survey and produced estimates of sport fishing effort, harvest, and catch in all areas of the state during 2009 for use by division staff, regulatory bodies and the public in fishery management decision-making. The continued veracity of the mail survey was highlighted in a technical report detailing the similarity of estimates of harvest from the survey with estimates of harvest from onsite creel surveys over an 11-year period (1996-2006).

The division held a series of public meetings around the state in 2009 to solicit input on a newly designed saltwater logbook page and attempts to increase the timeliness and availability of logbook data for use by managers and stakeholders. Important components of this effort were the completion and publication of a report detailing

participation, effort, and harvest by guided anglers during 2006-2008, and the development and testing of a scannable logbook page for saltwater charter operators.

Southeast research staff continues to struggle with declining funding scenarios that are forcing continued reductions to their programs. However, they were able to continue projects that provide key information to Management staff in order to adequately manage the Southeast sport fishery such as: estimates of escapement for Chinook salmon to the Chilkat, Taku, Stikine, Unuk and Chickamin rivers, and collecting biological, effort and harvest information of Chinook, coho, pink and chum salmon and halibut in the Southeast marine boat sport fishery.

Cook Inlet research staff continued jointly with the Division of Commercial Fisheries on projects studying coho and chum salmon in the Susitna River to provide scientific information on fish production and habitat use. This included continuation of a project examining spawning distribution and a new project to estimate in river abundance of coho and chum salmon in the Susitna River. Ongoing projects continue to improve our knowledge of the genetic diversity of king salmon in Cook Inlet and run-timing of tributary and mainstem spawning king salmon in the Kenai River. The division initiated new research projects to improve in river assessment of Kenai River king salmon abundance.

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

The roadside king salmon fishery on Kodiak is becoming more popular; increased production and release of king smolt continues to support and improve fisheries at Monashka Creek and the American and Olds rivers.

Invasive northern pike populations were eliminated from one lake on the Kenai Peninsula, another lake in Anchorage, and a series of ponds around Yakutat. Netting projects were conducted to detect presence or reduce abundance and spread of invasive pike, and in several areas anadromous species were observed quickly recolonizing.

Interior research staff completed salmon escapement monitoring projects on the Chena River and Gulkana River and conducted a radiotelemetry study of Chinook salmon on the Unalakleet River to improve understanding of tributary escapement projects conducted there. Data collected from these projects was used to review and revise salmon escapement goals for the 2010 AYK Board of Fish Meeting. In addition, Management staff completed a sport Fishery Management Plan for Chinook salmon in the Chena and Salcha rivers. Other Interior fish research projects directed at resident species populations included a fish inventory study of lakes and streams in the upper Delta River, population assessments of Arctic grayling in 5-mile Clearwater River and northern pike in Volkmar Lake, and radiotelemetry studies of rainbow trout in the Kanektok River and sheefish in the Kuskokwim and Kobuk rivers.

Biometricians provided technical support for over 80 stock assessment and research projects for the division. Division staff processed approximately 3,500 guide/business license applications, and logged the effort and harvest from all anglers who utilized the services of a guide to do their sport fishing in 2009. Fisheries scientists, biometricians, and fisheries biologists served on committees reviewing the department's escapement goals and represented the state on national and international technical committees. Division staff coordinated and helped teach a three-day mechanics of salmon escapement goal development short course to 28 department staff. The state of Alaska was exempted from the requirement for anglers to register with National Oceanic and Atmospheric Administration (NOAA) to recreationally fish in saltwater due to the division's statewide harvest survey, saltwater logbook, and port-based biological sampling programs.

The Angler Access program established a Memorandum of Understanding with the USFS for renovation and maintenance of the Peterson Creek Trail in Juneau, assisted with managing the NEPA process for a proposed project at Statter Harbor in Auke Bay (Juneau - RI), and monitored and managed sixteen other on-going capital projects to benefit access. The Access program and Southcentral Region continued funding operation and maintenance of the ADF&G-owned Susitna Landing Boat launch. Additionally, the division completed five Recreational Boating capital projects including Hollis Harbor Boat Ramp Parking Clean-up (Hollis - RI), Amalga Harbor Ramp Rehabilitation (Juneau - RI), Taku Harbor Moorage Float Rehabilitation (Juneau - RI), Nordale Wayside: Chena River Bank Stabilization (Fairbanks - RIII), and Seward NE Harbor Boat Ramp Facility Parking Improvements (Seward - RII).

The Information and Education program hosted over 34,000 participants in our popular angling-skills oriented programs which include such programs as Becoming an Outdoor Woman, kids fishing days, angling skills clinics and the mobile aquatic classroom. Demand for these programs is increasing, but there will likely be a decrease in

offerings due to budget reductions. Division staff spent a significant amount of time on the Department's website redesign project which will result in a website that is based on subject matter rather than organizational structure and will feature more intuitive navigation. Division staff provided exceptional customer service in their efforts to inform and educate the public about recreational fishing in Alaska.

The division finalized our Strategic Plan originally published in 2001, and now extending through 2014. The Strategic Plan will serve as a guiding document to:

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

Research and Technical Services (RTS) analyzed instream flow and fisheries data to reserve water for fish and wildlife habitat on eight high priority waterbodies. RTS coordinated technical peer-reviews and published 59 reports authored by division staff in the Sport Fish/Commercial Fisheries report series.

In 2010, the Habitat Conservation and Access & Defense unit planned and implemented the division's habitat related research and restoration programs to ensure they were carried out in a scientifically sound manner. A cost-share program initiated in 2003 on the Kenai River was expanded statewide in 2010 and resulted in the protection or rehabilitation of over 7,100 feet of stream bank and riparian fish habitat on private lands. Fish passage and inventory efforts continued in the Mat-Su Borough drainages, and studies to improve understanding of habitat utilization for salmon continued in SE Alaska and in the Kenai watershed. An annual update to the Anadromous Waters Catalog was completed and resulted in the addition of 1,289 stream miles to the catalog.

The Access & Defense unit reviewed land management plans and land use actions to ensure that public access to fish and wildlife was maintained and protected. In 2010, 1,292 ANCSA conveyances, native allotment conveyances, municipal conveyances, subdivision plats, and section line easements were reviewed. The unit provided coordinated department input to DNR to revise the Tanana Basin and Susitna Matanuska Area Plans, and the Hatchery Pass, Nancy Lakes State Recreation Area, and Chugach State Park Management Plans. Staff researched land status and historical uses of navigable waters for preparation of BLM Recordable Disclaimer of Interest applications, provided research support for the DOL, and investigated public access complaints. Twenty-two Federal land management planning efforts were reviewed to ensure that the access and use of federal public lands was retained for the public and that the management authority of the state for fish and wildlife resources was recognized and upheld.

The division will be commissioning two new state-of-the-art resident and anadromous fish hatcheries (Ruth Burnett-Fairbanks, William Jack Hernandez-Anchorage) in late spring 2011. These facilities and the fish they will be producing are the culmination of seven years of focused and dedicated effort by ADF&G staff, sport anglers, legislators and the executive branch. The resident species, king and coho salmon produced will be providing dependable recreational fishing opportunities and economic benefit for Alaskan's well into the future. The operational funds for these facilities were secured without seeking a general fund appropriation.

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

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

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.620	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 46.001-70.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

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

Related Federal Authority

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

Contact Information

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**Sport Fisheries
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,908.1	28,546.3	29,403.7
72000 Travel	836.0	1,197.2	1,147.2
73000 Services	11,752.8	17,101.0	15,310.1
74000 Commodities	1,671.8	2,328.5	2,328.5
75000 Capital Outlay	198.8	75.0	200.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	40,367.5	49,248.0	48,389.5
Funding Sources:			
1002 Federal Receipts	19,500.6	23,160.9	23,074.8
1004 General Fund Receipts	3,793.1	4,837.3	5,894.0
1007 Inter-Agency Receipts	992.3	1,762.8	1,862.8
1018 Exxon Valdez Oil Spill Settlement	13.1	339.4	339.4
1024 Fish and Game Fund	13,792.4	14,935.5	13,389.1
1036 Commercial Fishing Loan Fund	5.9	0.0	0.0
1055 Inter-agency/Oil & Hazardous Waste	0.0	18.5	18.5
1061 Capital Improvement Project Receipts	1,569.3	2,089.0	2,030.6
1108 Statutory Designated Program Receipts	191.8	1,604.6	1,280.3
1194 Fish and Game Nondedicated Receipts	9.0	0.0	0.0
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
Funding Totals	40,367.5	49,248.0	48,389.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	5.9	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	13.1	339.4	339.4
Unrestricted Fish & Game Fund-Dedicated	68535	13,792.4	14,935.5	13,389.1
Unrestricted Fish & Game Fund-NonDed	68540	9.0	0.0	0.0
Unrestricted Total		13,820.4	15,274.9	13,728.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Revenues				
Federal Receipts	51010	19,500.6	23,160.9	23,074.8
Interagency Receipts	51015	992.3	1,762.8	1,862.8
Statutory Designated Program Receipts	51063	191.8	1,604.6	1,280.3
Capital Improvement Project Receipts	51200	1,569.3	2,089.0	2,030.6
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0
Interagency Recs./Oil & Hazardous Waste	51395	0.0	18.5	18.5
Restricted Total		22,754.0	29,135.8	28,767.0
Total Estimated Revenues		36,574.4	44,410.7	42,495.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	4,837.3	0.0	21,249.8	23,160.9	49,248.0
Adjustments which will continue current level of service:					
-Transfer Statutory Designated Program Receipts Authority to Wildlife Conservation Special Projects for Wood Bison Grant	0.0	0.0	-200.0	0.0	-200.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-109.0	0.0	-138.9	-86.1	-334.0
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.9	0.0	0.0	0.0	-15.9
-FY 2012 Personal Services Increases	199.2	0.0	420.3	571.9	1,191.4
-Correct Unrealizable Fund Sources for Personal Services Increases	982.4	0.0	-410.5	-571.9	0.0
Proposed budget decreases:					
-Reduce Excess Authority in Fish and Game Fund Due to Unrealized Revenues	0.0	0.0	-1,500.0	0.0	-1,500.0
-Reduce Excess Statutory Designated Receipts Authority	0.0	0.0	-100.0	0.0	-100.0
Proposed budget increases:					
-Changes to Methodologies for Shared Departmental Costs	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	5,894.0	0.0	19,420.7	23,074.8	48,389.5

**Sport Fisheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	230	231	Annual Salaries	18,691,400
Part-time	205	204	COLA	20,704
Nonpermanent	19	19	Premium Pay	451,054
			Annual Benefits	11,513,776
			<i>Less 4.15% Vacancy Factor</i>	<i>(1,273,234)</i>
			Lump Sum Premium Pay	0
Totals	454	454	Total Personal Services	29,403,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	1	2	0	4
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
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 III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	1	1	0	0	2
Biometrician III	4	0	2	1	7
Biometrician IV	1	0	0	0	1
Cartographer II	1	0	0	0	1
Cartographer IV	2	0	0	0	2
College Intern I	0	1	1	1	3
College Intern II	2	2	1	0	5
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 I	0	0	0	1	1
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	4	11	6	78	99
F&W Technician III	4	7	8	50	69
F&W Technician IV	0	1	4	5	10
Fish & Game Program Tech	2	0	0	4	6
Fish Culturist I	5	2	0	0	7
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fisheries Scientist I	2	0	1	0	3
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	3	2	5	14	24
Fishery Biologist II	7	4	9	20	40
Fishery Biologist III	7	8	8	18	41
Fishery Biologist IV	6	2	2	3	13
Graduate Intern I	0	1	0	0	1
Habitat Biologist I	3	1	0	1	5
Habitat Biologist II	4	0	0	1	5
Habitat Biologist III	6	0	1	0	7
Habitat Biologist IV	2	0	0	0	2
Information Officer I	0	0	1	0	1
Information Officer II	1	1	1	0	3
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	1	0	0	3
Natural Resource 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	2	0	0	2	4
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	1	0	0	1	2
Project Assistant	0	0	0	1	1
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst II	0	0	2	1	3
Research Analyst III	4	0	0	0	4
Student Intern II	1	0	0	0	1
Subsistence & Fed Issues Coor	0	0	1	0	1
Wildlife Biologist III	1	0	0	0	1
Totals	120	55	69	210	454

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	25,908.1	28,455.4	28,546.3	28,546.3	29,403.7	857.4	3.0%
72000 Travel	836.0	1,193.6	1,197.2	1,197.2	1,147.2	-50.0	-4.2%
73000 Services	11,752.8	16,868.9	17,101.0	17,101.0	15,310.1	-1,790.9	-10.5%
74000 Commodities	1,671.8	2,286.2	2,328.5	2,328.5	2,328.5	0.0	0.0%
75000 Capital Outlay	198.8	75.0	75.0	75.0	200.0	125.0	166.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	342.6	0.0	0.0	0.0	0.0	0.0%
Totals	40,367.5	49,221.7	49,248.0	49,248.0	48,389.5	-858.5	-1.7%
Fund Sources:							
1002 Fed Rcpts	19,500.6	23,160.9	23,160.9	23,160.9	23,074.8	-86.1	-0.4%
1004 Gen Fund	3,793.1	4,813.2	4,837.3	4,837.3	5,894.0	1,056.7	21.8%
1007 I/A Rcpts	992.3	1,761.5	1,762.8	1,762.8	1,862.8	100.0	5.7%
1018 EVOSS	13.1	339.4	339.4	339.4	339.4	0.0	0.0%
1024 Fish/Game	13,792.4	14,935.5	14,935.5	14,935.5	13,389.1	-1,546.4	-10.4%
1036 Cm Fish Ln	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.0	18.5	18.5	18.5	18.5	0.0	0.0%
1061 CIP Rcpts	1,569.3	2,088.1	2,089.0	2,089.0	2,030.6	-58.4	-2.8%
1108 Stat Desig	191.8	1,604.6	1,604.6	1,604.6	1,280.3	-324.3	-20.2%
1194 F&G Nonded	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	3,793.1	4,813.2	4,837.3	4,837.3	5,894.0	1,056.7	21.8%
Designated General (DGF)	14.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	17,058.9	21,247.6	21,249.8	21,249.8	19,420.7	-1,829.1	-8.6%
Federal Funds	19,500.6	23,160.9	23,160.9	23,160.9	23,074.8	-86.1	-0.4%
Positions:							
Permanent Full Time	232	230	230	230	231	1	0.4%
Permanent Part Time	208	208	208	205	204	-1	-0.5%
Non Permanent	19	19	19	19	19	0	0.0%

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

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
1002 Fed Rcpts		23,160.9										
1004 Gen Fund		4,813.2										
1007 I/A Rcpts		1,761.5										
1018 EVOSS		339.4										
1024 Fish/Game		14,935.5										
1055 IA/OIL HAZ		18.5										
1061 CIP Rcpts		2,088.1										
1108 Stat Desig		1,604.6										
1199 SFEntAcct		500.0										
ADN 11-1-0108 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.9										
Automatically generated by OMB: \$10.4												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
ADN 11-1-0019 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	80.5	3.6	216.2	42.3	0.0	0.0	-342.6	0	0	0
This line item transfer spreads the miscellaneous line for Alexander Creek Invasive Pike Control and Susitna Fish Passage Restoration added by the legislature to the appropriate line items.												
Subtotal		49,248.0	28,546.3	1,197.2	17,101.0	2,328.5	75.0	0.0	0.0	230	208	19

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 FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-0-0745 Time status change of PCN 11-4079 PFT Fishery Biologist III to a PPT Fishery Biologist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Effective June 16, 2010, PCN 11-4079 was reclassified from a full-time Fishery Biologist III, Range 18, to a part-time Fishery Biologist II, Range 16, to meet program needs.												
ADN 11-0-0534 Time status change of PCN 11-4294 PPT to PFT for the Statewide Stream Bank Restoration project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective June 1, 2010, PCN 11-4294, a Habitat Biologist II was changed from part-time to full-time. This position serves as the assistant project leader for the Statewide Stream Bank Restoration Project. The project is supported by this position and a project leader. The additional time would improve the project leader's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.												
ADN 11-1-0103 Time status change of PCN 11-4230 Biometrician III from PPT to PFT for the biometric unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective August 17, 2010, PCN 11-4230, a Biometrician III was changed from part-time to full-time. The additional time will improve the division's biometrics unit's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.												
ADN 11-0-0535 Time status change of PCN 11-6140 from PPT to PFT for the Statewide Fish Distribution Survey Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective March 1, 2010, PCN 11-6140, a Fishery Biologist I was changed from part-time to full-time. This position serves as the assistant project leader for the Statewide Fish Distribution Survey Project. The project is supported by this position and a project leader. The additional time will improve the project leader's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.												
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish and Wildlife Technician II, PCN 11-0226, from the Sport Fisheries component to the Commercial Fisheries Special Projects component to meet the needs of the Tag Lab.												
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 to Wildlife Special Projects for the Wildlife Diversity program	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two full-time positions (PCN 11-4009 Planner III, Range 19, and PCN 11-5036 Fisheries Biologist III, Range 20) from the Sport Fisheries component to the Wildlife Special Projects component to meet the needs of the Wildlife Diversity program.												

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

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		49,248.0	28,546.3	1,197.2	17,101.0	2,328.5	75.0	0.0	0.0	230	205	19
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Time status change of PCN 11-5337 from PPT to PFT for the Division's Administrative Needs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Per approved revised program memo, ADN 11-1-0453 dated October 19, 2010, Office Assistant II is changed from part-time to full-time. This position assists the Anchorage Headquarters' staff with their administrative needs.												
Changes to Methodologies for Shared Departmental Costs												
1007 I/A Rcpts	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
In FY11 the department negotiated changes to many internal RSAs in order to arrive at consistent methodologies for shared departmental costs. This resulted in a need for increased I/A Receipt authority.												
Transfer Statutory Designated Program Receipts Authority to Wildlife Conservation Special Projects for Wood Bison Grant												
1108 Stat Desig	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries is transferring excess Statutory Designated Program Receipts authority, due to unrealized grants, to the Division of Wildlife Conservation. Wildlife Conservation is receiving a new grant from the Wildlife Conservation Society (WCS).												
Reduce Excess Authority in Fish and Game Fund Due to Unrealized Revenues												
1024 Fish/Game	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
The Sport Fish Division's Fish and Game (F&G) Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09, FY10, and FY11 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is attributable to reduced license and king salmon stamp sales contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. The division is reducing excess authority due to unrealized F&G Fund revenues.												
Transfer Authority to Align Travel, Services and Equipment With Expected Spending Plan												
	LIT	0.0	0.0	-50.0	-75.0	0.0	125.0	0.0	0.0	0	0	0
This line item transfer will adjust travel, services and equipment categories to align authorization with projected expenditures within the division. There is no expected change in service levels.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		-86.1										
1004 Gen Fund		-109.0										
1018 EVOSS		-0.4										
1024 Fish/Game		-46.4										
1061 CIP Rcpts		-58.4										
1108 Stat Desig		-33.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-334.0

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

FY 2012 Personal Services Increases

	SalAdj	1,191.4	1,191.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		571.9											
1004 Gen Fund		199.2											
1007 I/A Rcpts		44.7											
1018 EVOSS		0.4											
1024 Fish/Game		279.9											
1061 CIP Rcpts		85.9											
1108 Stat Desig		9.4											

This change record includes the following personal services increases:: \$1,191.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$404.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$11.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$212.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

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	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$247.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$11.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$200.9												
Non-Covered Employees FY 12 COLA increases : \$9.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$37.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$52.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-571.9											
1004 Gen Fund	982.4											
1007 I/A Rcpts	-44.7											
1024 Fish/Game	-279.9											
1061 CIP Rcpts	-85.9											

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to General Funds.

Federal Receipts: Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) comprise 73% of the Sport Fish Division's federal receipts and are derived from the collection of a federal excise tax on the sale of sport fishing-related equipment and fuel. The funds are annually apportioned to the division using a formula-based method, the amount of which fluctuates from year to year based on the amount of taxes that were collected. In FY12, the division expects its annual apportionment will be 2-3% less than was received in FY11 due to a reduced amount of quarterly excise tax collection receipts, the final spend-down of a boating safety account within the national Sport Fish Restoration Trust Fund (which had resulted in approximately an additional \$1.0 million/year to the division's annual apportionment over the past 3-4 years), and the financial forecast of entities responsible for administering the trust fund (U.S. Department of Taxation and Revenue and U.S. Fish and Wildlife Service).

Based on the anticipated decline in the division's annual apportionment that is already fully allocated, an increase in federal receipt authority will not make it possible to absorb personal services increases because it does not translate into additional money. If the division does not receive General Funds it will need to absorb these increases in Fish & Game Funds which will result in significant programmatic cuts and reductions to staff.

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the

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	
increased administrative cost which translates to a reduction of programmatic funds.												
Fish & Game Fund: The Sport Fish Division's Fish and Game Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09 and FY10 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is attributable to reduced license sales and king salmon stamp revenue contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. To alleviate the strain on Fish and Game Funds, the division identified areas that were transferred to the Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) which is the division's primary funding source representing 73% of the division's federal receipt authority. In addition, the division cut travel 10%, reduced staff training, and eliminated certain programs. Declining license sales contrasted with increased costs absorbed by the division will spur additional programmatic cuts if the division does not receive General Funds to cover these increased costs.												
Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF) and Alaska Sustainable Salmon Fund (AKSSF). Under the PCSRF and AKSSF programs the total available funding is decreasing and there are limited additional discretionary PCSRF and AKSSF funds available, so an increase in CIP authority will not translate into additional money.												
Reduce Excess Statutory Designated Receipts Authority												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
Statutory Designated Receipts Authority is in excess to the division's needs and is being reduced.												
Totals		48,389.5	29,403.7	1,147.2	15,310.1	2,328.5	200.0	0.0	0.0	231	204	19

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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	SS	Juneau	602	16J	12.0		60,876	0	0	36,225	97,101	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	202	19M	12.0		84,024	0	0	44,242	128,266	64,133
11-1029	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,521	0	708	28,859	67,088	67,088
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,470	0	2,059	7,205	16,734	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	2C	11E	8.5		27,770	0	2,488	21,543	51,801	0
11-1128	F&W Technician III	PT	A	GP	Juneau	202	11J	2.0	*	7,194	0	2,592	5,992	15,778	0
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,376	0	0	36,528	96,904	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	202	14E	2.0	*	7,934	0	1,465	5,858	15,257	0
11-1316	Accounting Clerk	FT	A	GP	Juneau	202	10D / E	12.0		35,445	0	0	27,895	63,340	63,340
11-1365	Wildlife Biologist III	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,178	104,694	6,282
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11B	4.5		13,014	0	988	10,706	24,708	8,648
11-1465	Office Assistant I	PT	A	GP	Homer	200	8K	6.0	*	18,680	0	0	14,279	32,959	0
11-1502	F&W Technician II	PT	A	GP	Yakutat	2C	9A	4.5		11,534	0	236	9,933	21,703	13,890
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		10,460	0	648	9,053	20,161	10,282
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9E	11.0		30,954	0	19,355	31,740	82,049	0
11-1627	F&W Technician II	PT	A	GP	Chitina	211	9B	2.4		6,710	0	0	5,448	12,158	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	211	9B	3.0		8,388	0	516	6,988	15,892	0
11-1672	F&W Technician II	PT	A	GP	Haines	2C	9F	7.5		22,328	0	7,694	20,159	50,181	0
11-1706	F&W Technician III	PT	P	GP	Haines	2C	11A	3.0		8,691	0	240	6,998	15,929	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13B	0.5	*	1,649	0	0	1,222	2,871	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13D	3.1		10,853	0	2,261	8,577	21,691	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11K	3.0	*	11,119	0	1,127	8,146	20,392	0
11-1736	Fishery Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,079	0	0	35,733	93,812	0
11-1739	F&W Technician III	PT	A	GP	Juneau	202	11A	3.0		8,610	0	0	6,887	15,497	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9A	2.0		4,980	0	1,176	4,735	10,891	7,842
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11B	3.3		9,544	0	3,327	8,753	21,624	0
11-1822	F&W Technician III	PT	A	GP	Juneau	202	11B	2.0	*	5,951	0	1,099	5,045	12,095	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		48,732	0	0	32,020	80,752	0
11-1863	Fishery Biologist III	FT	P	SS	Ketchikan	200	18K	12.0		71,604	0	0	39,940	111,544	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9A	5.0		13,075	0	430	11,185	24,690	12,098
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11B	4.5		13,014	0	742	10,621	24,377	8,776
11-1876	F&W Technician III	PT	A	GP	Haines	2C	11C	2.0	*	6,134	0	964	5,061	12,159	0
11-1877	F&W Technician II	PT	A	GP	Fairbanks	203	9A	7.5		19,238	0	0	16,425	35,663	0
11-1936	F&W Technician III	PT	A	GP	Craig	200	11B	4.0		11,568	0	702	9,456	21,726	5,432
11-1938	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,205	0	599	9,945	21,749	0
11-1941	F&W Technician II	PT	A	GP	Elmendorf AFB	200	9A	5.5		13,695	0	689	12,140	26,524	0
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9C	4.0		10,572	0	6,463	11,106	28,141	0
11-1947	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.5		4,221	0	0	3,414	7,635	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18O / P	12.0		84,393	0	0	44,369	128,762	0
11-2219	Information Officer II	PT	A	GP	Juneau	202	17A	7.0		29,736	0	0	19,409	49,145	0
11-2235	Natural Resource Mgr II	FT	P	SS	Anchorage	200	20E / F	12.0		74,927	0	0	41,091	116,018	0
11-4001	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		116,771	3,001	0	54,827	174,599	0
11-4003	F&G Regional Spvr	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,792	134,292	134,292
11-4005	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,178	104,694	17,798
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	202	22J	12.0		91,812	0	0	46,939	138,751	0
11-4007	Office Assistant II	FT	A	GP	Juneau	202	10A	12.0		32,352	0	0	26,824	59,176	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,387	117,167	0
11-4010	F&G Regional Spvr	FT	A	SS	Anchorage	200	22M	12.0		100,524	0	0	49,955	150,479	150,479
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		75,948	0	0	41,445	117,393	73,958
11-4014	Fishery Biologist III	FT	P	SS	Palmer	200	18A	12.0		56,112	0	0	34,576	90,688	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		61,322	0	0	36,380	97,702	0
11-4019	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		82,892	0	0	43,849	126,741	89,986
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18J / K	12.0		69,336	0	0	39,155	108,491	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		44,373	0	1,704	31,577	77,654	77,654
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	205	20J / K	12.0		83,117	0	0	43,927	127,044	127,044
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		74,872	0	0	41,072	115,944	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		73,956	0	0	40,755	114,711	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20M	12.0		87,468	0	0	45,910	133,378	0
11-4026	F&G Regional Spvr	FT	A	SS	Fairbanks	203	22J / K	12.0		95,747	0	0	48,301	144,048	144,048
11-4028	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		71,088	0	25	39,770	110,883	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		73,752	0	0	40,684	114,436	0
11-4030	Biometrician III	PT	A	GP	Juneau	202	20A	6.0		31,380	0	0	14,772	46,152	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18M	12.0		85,560	0	0	44,773	130,333	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	202	18A	12.0		57,240	0	0	34,966	92,206	0
11-4035	Publications Tech II	FT	P	GG	Anchorage	200	13O	12.0		58,452	0	0	35,862	94,314	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17D / E	12.0		61,598	0	0	36,475	98,073	98,073
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,130	0	332	4,495	9,957	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13F / G	11.0		43,163	0	3,213	30,378	76,754	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		103,044	0	0	50,828	153,872	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18N / O	12.0		83,195	0	0	44,430	127,625	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	211	18E / F	12.0		69,283	0	0	39,137	108,420	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16K	12.0		62,544	0	0	36,803	99,347	24,837
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A	12.0		35,748	0	412	28,142	64,302	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12D	12.0		39,252	0	1,811	29,840	70,903	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16K / L	12.0		63,227	0	0	37,040	100,267	50,134
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18F / J	12.0		71,483	0	0	39,899	111,382	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-4051	Fishery Biologist III	FT	P	SS	Juneau	202	18N / O	12.0		84,497	0	0	44,405	128,902	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	202	22J / K	12.0		93,678	0	0	47,585	141,263	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12M	12.0		56,112	0	0	35,052	91,164	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		73,752	0	597	40,891	115,240	0
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		34,776	0	945	27,990	63,711	0
11-4057	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,782	0	0	27,319	61,101	61,101
11-4058	Administrative Officer I	FT	A	SS	Juneau	202	17L	12.0		70,788	0	0	39,658	110,446	110,446
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.2		3,083	0	0	2,630	5,713	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22J	12.0		90,012	0	0	46,315	136,327	0
11-4064	Publications Tech II	PT	A	GP	Juneau	202	13A	3.0		9,708	0	0	7,267	16,975	16,975
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17M / N	12.0		72,788	0	0	40,350	113,138	113,138
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13F	5.5		20,647	0	20,800	21,512	62,959	0
11-4069	Fishery Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		64,391	0	0	37,919	102,310	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		48,370	0	1,109	32,755	82,234	82,234
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		62,148	0	0	36,666	98,814	98,814
11-4072	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,478	0	871	5,062	11,411	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	202	20F / J	12.0		77,593	0	0	42,014	119,607	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		71,088	0	0	39,762	110,850	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		89,396	0	0	46,102	135,498	32,520
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M	12.0		79,392	0	0	42,637	122,029	0
11-4079	Fishery Biologist II	PT	A	GP	Delta Junction	2FF	16A / B	11.0		50,881	0	0	31,938	82,819	0
11-4080	F&W Technician IV	PT	P	GP	Juneau	202	13M	11.0		50,776	0	2,528	32,778	86,082	11,191
11-4081	F&W Technician II	PT	A	GP	Wrangell	200	9A	8.7		21,663	0	7,307	21,357	50,327	0
11-4088	F&W Technician II	PT	A	GP	Juneau	200	9B	4.0		10,276	0	1,286	9,211	20,773	4,778
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14J / K	10.0		44,114	0	1,739	28,896	74,749	29,900
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14B	9.0		31,509	0	0	22,627	54,136	0
11-4092	F&W Technician III	PT	A	GP	Juneau	202	11E	4.5		14,562	0	1,948	11,575	28,085	0
11-4093	F&W Technician IV	FT	A	GP	Juneau	202	13A	12.0		38,832	0	0	29,068	67,900	0
11-4094	Fishery Biologist I	PT	A	GP	Juneau	202	14A	11.0		37,983	0	2,390	28,300	68,673	0
11-4095	F&W Technician II	PT	A	GP	Juneau	202	9K	5.5		18,062	0	1,995	14,105	34,162	5,808
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	9.0		31,383	0	7,728	25,259	64,370	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,482	0	2,239	30,068	71,789	71,789
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	86,642
11-4099	F&W Technician III	PT	A	GP	Juneau	202	11K	1.0	**	3,731	0	0	2,594	6,325	0
11-4100	F&W Technician III	PT	A	GP	Juneau	202	11A	2.5		7,175	0	350	5,860	13,385	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20D / E	12.0		70,145	0	0	39,911	110,056	0
11-4103	Research Analyst II	FT	A	GP	Juneau	202	16G	12.0		58,740	0	0	35,962	94,702	47,351
11-4105	Fishery Biologist II	FT	A	SS	Juneau	202	16A	12.0		49,704	0	0	32,357	82,061	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		13,695	0	1,307	12,354	27,356	4,651
11-4107	Fishery Biologist II	FT	A	SS	Haines	2C	16C / D	12.0		54,147	0	475	34,060	88,682	0
11-4109	Fishery Biologist III	FT	A	SS	Haines	2C	18F / J	12.0		70,077	0	0	39,412	109,489	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	12.0		54,300	0	417	34,569	89,286	0
11-4111	F&W Technician III	PT	A	GP	Juneau	202	11A	2.3		6,601	0	0	5,280	11,881	0
11-4113	Fishery Biologist I	PT	A	GP	Juneau	202	14A	10.0		34,530	0	0	24,974	59,504	0
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.0		9,960	0	695	8,897	19,552	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	202	16K / L	12.0		66,081	0	100	38,062	104,243	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19B / C	12.0		61,513	0	0	36,922	98,435	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13E / F	12.0		45,231	0	860	31,581	77,672	77,672
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8D / E	7.5		19,638	0	0	16,563	36,201	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9B	3.8		10,838	0	925	9,020	20,783	20,783
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11A	2.0		6,124	0	565	4,920	11,609	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11F	4.5		14,720	0	999	11,301	27,020	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14E / F	12.0		46,741	0	0	31,806	78,547	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	232	11C	4.5		17,694	0	1,089	12,362	31,145	0
11-4129	F&W Technician III	PT	A	GP	Chitina	211	11C	3.8		12,320	0	0	9,213	21,533	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11C	8.5		25,322	0	2,722	20,776	48,820	9,276
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16J / K	12.0		61,566	0	0	36,940	98,506	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	232	9B	1.0		3,391	0	469	2,638	6,498	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.9		8,903	0	1,053	7,223	17,179	0
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	232	14F / G	12.0		64,333	0	1,474	38,409	104,216	0
11-4135	Information Officer I	PT	A	GP	Juneau	202	14A / B	11.0		38,750	0	0	27,738	66,488	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		63,732	0	0	37,690	101,422	21,299
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	211	16F / J	12.0		63,327	0	9,734	40,445	113,506	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	211	9A	1.0		2,710	0	703	2,484	5,897	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9A	5.0		12,450	0	8,020	13,597	34,067	9,198
11-4140	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22A	12.0		73,224	0	0	40,501	113,725	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9B	3.0		7,707	0	1,312	7,028	16,047	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A	3.5		9,674	0	896	8,216	18,786	18,786
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	1.0		2,569	0	100	2,226	4,895	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B	2.0		5,138	0	699	4,625	10,462	0
11-4145	Fish Culturist I	FT	A	GP	Elmendorf AFB	200	14B / C	12.0		43,083	0	1,369	31,014	75,466	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.3		8,478	0	2,954	8,254	19,686	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,275	0	0	26,104	56,379	0
11-4148	Fishery Biologist I	FT	A	GP	Palmer	200	14E / F	12.0		46,886	0	0	31,857	78,743	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,423	0	355	5,601	12,379	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11D	3.5		10,745	0	1,925	8,943	21,613	9,942

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11L	6.5		24,668	0	1,500	17,523	43,691	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11J	5.5		19,393	0	2,226	14,646	36,265	0
11-4153	Habitat Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		54,468	0	175	34,543	89,186	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11A	4.5		12,663	0	807	10,522	23,992	20,873
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11L	5.0		18,975	0	625	13,296	32,896	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	202	16B / C	12.0		49,513	0	0	32,766	82,279	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11B	3.8		10,990	0	938	9,077	21,005	21,005
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14E / F	12.0		48,336	0	1,651	32,931	82,918	0
11-4159	Fishery Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		58,683	0	0	35,942	94,625	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16J	12.0		60,288	0	0	36,022	96,310	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16C / D	11.0		47,297	0	0	30,697	77,994	0
11-4162	Fish Culturist I	FT	A	GP	Elmendorf AFB	200	14B / C	12.0		43,440	0	0	30,663	74,103	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11F	6.5		21,262	0	0	15,824	37,086	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18J / K	12.0		71,064	0	0	39,753	110,817	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		58,923	0	0	35,549	94,472	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16N	12.0		69,840	0	0	39,330	109,170	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8B	7.0		16,898	0	0	14,963	31,861	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	232	12L	12.0		64,332	0	0	37,898	102,230	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		66,823	0	0	38,285	105,108	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11A	6.0		16,884	0	0	13,657	30,541	0
11-4172	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		76,067	0	0	41,486	117,553	4,702
11-4173	F&W Technician II	PT	A	GP	Petersburg	200	9A	5.7		14,193	0	4,940	14,045	33,178	6,636
11-4174	Fishery Biologist III	FT	P	SS	Homer	200	18M	12.0		77,076	0	10	41,839	118,925	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11E	5.0		15,865	0	1,070	12,373	29,308	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	211	11B / C	5.0		15,360	0	0	11,828	27,188	0
11-4177	Fishery Biologist IV	FT	P	SS	Homer	200	20N	12.0		91,284	0	0	46,756	138,040	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12L	12.0		48,732	0	0	32,496	81,228	17,058
11-4179	F&W Technician II	PT	A	GP	Haines	2C	9A	3.8		9,739	0	946	8,647	19,332	0
11-4180	F&W Technician IV	PT	A	GP	Juneau	202	13A	4.0		12,944	0	364	9,815	23,123	0
11-4181	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	0	1,237	2,930	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18O	12.0		82,380	0	0	44,148	126,528	0
11-4184	F&W Technician III	PT	A	GP	Ketchikan	200	11D	5.0		15,350	0	6,900	14,214	36,464	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11C	6.7		20,556	0	600	16,048	37,204	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16L	12.0		66,828	0	60	38,307	105,195	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21O	12.0		101,160	0	0	50,176	151,336	0
11-4189	F&W Technician III	PT	A	GP	Soldotna	200	11A	5.0		14,070	0	972	11,717	26,759	0
11-4190	Fishery Biologist I	FT	A	GP	Soldotna	200	14D / E	12.0		45,453	0	0	31,360	76,813	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,702	0	0	29,715	70,417	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-4192	Fisheries Scientist I	FT	A	SS	Juneau	202	22A	12.0		74,688	0	0	41,008	115,696	0
11-4193	F&W Technician III	PT	P	GP	Fairbanks	203	11M	7.1		28,791	0	0	19,212	48,003	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G	8.0		27,080	0	882	20,097	48,059	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18J	12.0		69,012	0	0	39,043	108,055	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	2C	18F	12.0		68,472	0	0	38,856	107,328	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	232	16K	12.0		82,560	0	23	43,742	126,325	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	2FF	11J	8.0		32,720	0	0	21,744	54,464	0
11-4202	Fishery Biologist III	FT	A	SS	Soldotna	200	18A	12.0		56,112	0	0	34,576	90,688	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20N	12.0		90,744	0	0	47,045	137,789	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16J	12.0		60,288	0	0	36,022	96,310	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	232	9A	4.0		13,148	0	0	9,760	22,908	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24K	12.0		106,908	0	0	52,160	159,068	159,068
11-4208	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		66,108	0	0	38,037	104,145	0
11-4210	F&W Technician II	PT	A	GP	Bethel	244	9C	4.0		15,224	0	807	10,758	26,789	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	1.0		2,979	0	250	2,420	5,649	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9C	1.5		3,965	0	1,195	3,739	8,899	8,899
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.1		7,964	0	720	7,042	15,726	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,478	0	344	4,880	10,702	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J	12.0		60,288	0	60	36,043	96,391	0
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21J	12.0		83,856	0	0	26,211	110,067	0
11-4219	F&W Technician II	PT	A	GP	Fairbanks	203	9A	7.0		17,955	0	2,509	16,198	36,662	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,437	0	0	42,307	120,744	44,675
11-4223	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		54,345	0	0	34,440	88,785	88,785
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18M	12.0		77,076	0	0	41,835	118,911	0
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		78,937	0	0	42,956	121,893	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20K	12.0		81,744	0	0	43,452	125,196	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	0	27,408	61,449	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11C	8.3		24,726	0	6,241	21,528	52,495	20,473
11-4230	Biometrician III	FT	A	GP	Nome	237	20J	12.0		107,304	0	0	52,749	160,053	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	232	18J	12.0		91,092	0	0	46,689	137,781	0
11-4234	Fishery Biologist I	FT	A	GP	Soldotna	200	14A	12.0		40,620	0	1,223	30,110	71,953	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		86,120	0	0	44,967	131,087	0
11-4237	F&W Technician III	PT	A	GP	Glennallen	211	11B	4.5		14,162	0	3,197	11,869	29,228	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	211	16F / J	11.0		58,850	0	0	34,262	93,112	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16M	12.0		67,320	0	14	38,462	105,796	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.5		6,615	0	880	5,850	13,345	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.0		13,820	0	382	11,427	25,629	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	232	9B	0.5		1,696	0	250	1,325	3,271	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		62,468	0	0	36,777	99,245	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		39,480	0	0	29,292	68,772	68,772
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9B	3.0		8,388	0	0	6,810	15,198	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,130	0	617	4,594	10,341	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11G	4.0		13,540	0	0	9,896	23,436	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		58,562	0	0	35,424	93,986	0
11-4251	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.4		18,547	0	0	14,754	33,301	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.3		3,237	0	0	2,813	6,050	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.9		8,903	0	1,122	7,247	17,272	0
11-4254	Fishery Biologist III	FT	A	SS	Fairbanks	203	18F / J	12.0		69,906	0	0	39,352	109,258	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D / E	11.0		42,885	0	0	29,169	72,054	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11D	4.0		12,280	0	0	9,459	21,739	0
11-4257	F&W Technician II	PT	A	GP	Haines	2C	9K	2.5		8,288	0	2,572	7,015	17,875	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12F / G	12.0		45,050	0	3,393	32,396	80,839	80,839
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,569	0	213	2,265	5,047	0
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,094	0	548	30,733	74,375	0
11-4265	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		50,076	0	0	32,485	82,561	82,561
11-4266	F&W Technician II	PT	A	GP	Juneau	202	9A	1.0		2,540	0	66	2,204	4,810	4,810
11-4267	Research Analyst III	PT	A	GP	Anchorage	200	18L / M	10.0		62,972	0	0	34,824	97,796	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18C / D	12.0		61,011	0	0	36,272	97,283	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11D / E	12.0		37,510	0	1,133	29,002	67,645	67,645
11-4271	Administrative Officer II	FT	A	GP	Anchorage	200	19K	12.0		75,996	0	0	41,937	117,933	117,933
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9B	5.5		14,836	0	1,430	12,792	29,058	5,230
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9B	4.0		10,790	0	971	9,280	21,041	10,310
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.5		11,561	0	836	10,151	22,548	4,735
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.0		2,490	0	0	2,164	4,654	4,654
11-4276	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		13,695	0	6,779	14,249	34,723	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		39,648	0	0	29,350	68,998	0
11-4278	Biometrician II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	35,563	93,151	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9A	5.7		14,621	0	0	12,483	27,104	0
11-4281	F&W Technician II	PT	A	GP	Craig	200	9A	3.0		7,470	0	919	6,810	15,199	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,260	0	394	11,583	26,237	0
11-4285	F&W Technician II	PT	A	GP	Homer	200	9B	2.6		6,679	0	1,005	6,045	13,729	0
11-4286	F&W Technician III	PT	A	GP	Cordova	211	11B	3.5		11,235	0	1,481	8,959	21,675	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16A / B	12.0		51,223	0	547	33,072	84,842	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		8,992	0	7,114	10,133	26,239	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16J / K	12.0		60,758	0	207	36,256	97,221	12,639
11-4290	Publications Spec II	PT	A	GP	Anchorage	200	16A / B	10.0		39,760	0	0	26,786	66,546	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-4291	Fishery Biologist I	PT	A	GP	Juneau	202	14C	11.0		40,612	0	8,008	31,155	79,775	7,978
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		8,992	0	1,161	8,072	18,225	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9A	1.0		2,490	0	214	2,238	4,942	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		53,353	0	0	34,096	87,449	0
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	10.5		30,766	0	3,422	25,507	59,695	0
11-4296	F&W Technician III	PT	A	GP	Haines	2C	11C	6.8		20,851	0	10,189	19,601	50,641	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9B	3.0		7,707	0	232	6,654	14,593	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11B	5.0		14,460	0	254	11,604	26,318	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11D	4.5		13,815	0	404	10,782	25,001	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9C	3.4		8,986	0	1,084	7,913	17,983	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,423	0	830	5,766	13,019	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	202	14E	7.0		27,769	0	6,724	21,057	55,550	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9D	2.0		5,608	0	674	4,779	11,061	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,129	0	236	4,461	9,826	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,470	0	2,059	7,205	16,734	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.1		7,964	0	720	7,042	15,726	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	11.0		35,442	0	0	26,592	62,034	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9B	2.5		6,423	0	452	5,635	12,510	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Elmendorf AFB	2A	53F	12.0		51,266	1,756	913	33,070	87,005	0
11-4310	Accounting Clerk	PT	A	GP	Fairbanks	203	10A	5.0		13,610	0	678	11,456	25,744	4,891
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	0.5		1,751	0	0	1,257	3,008	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		40,605	0	1,088	30,058	71,751	71,751
11-4313	F&W Technician II	PT	A	GP	Haines	2C	9D	4.0		11,206	0	6,077	11,192	28,475	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		75,180	0	0	41,655	116,835	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		88,251	0	0	45,705	133,956	0
11-4317	Office Assistant II	PT	A	GP	Anchorage	200	10B	7.5		20,414	0	0	11,951	32,365	32,365
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14C / D	11.0		41,026	0	0	28,526	69,552	6,955
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18K	12.0		71,100	0	0	40,242	111,342	0
11-4320	Environ Engineer II	FT	A	SS	Anchorage	200	23J / K	12.0		98,714	0	0	49,329	148,043	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	202	18K / L	12.0		73,834	0	0	40,713	114,547	57,274
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13B	7.5		24,533	0	7,548	20,872	52,953	0
11-4323	F&W Technician III	PT	A	GP	Juneau	202	11L	7.0		27,097	0	874	18,798	46,769	0
11-4324	F&W Technician II	PT	A	GP	Haines	2C	9C	5.8		15,782	0	5,524	14,928	36,234	0
11-4326	F&W Technician III	PT	A	GP	Sitka	205	11C	7.5		23,460	0	4,331	19,387	47,178	0
11-4327	F&W Technician II	PT	A	GP	Sitka	205	9A	2.0		5,230	0	0	4,415	9,645	0
11-4328	F&W Technician III	PT	A	GP	Haines	2C	11C	6.3		19,322	0	9,906	18,322	47,550	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9B	4.0		10,276	0	549	8,955	19,780	7,319
11-4331	F&W Technician IV	PT	A	GP	Juneau	202	13A	6.5		21,034	0	5,077	17,503	43,614	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11C	3.2		9,533	0	6,598	9,752	25,883	0
11-4333	F&W Technician III	PT	A	GP	Petersburg	200	11A	3.5		9,849	0	350	8,088	18,287	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11B	3.0		8,676	0	10,413	10,516	29,605	0
11-4335	F&W Technician III	PT	A	GP	Sitka	205	11A	5.5		16,253	0	0	12,788	29,041	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11A	6.5		19,208	0	1,363	15,585	36,156	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11F	7.5		24,533	0	11,474	22,232	58,239	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	202	16K	12.0		63,468	0	0	37,599	101,067	0
11-4339	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		10,460	0	662	9,058	20,180	7,467
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9C	0.5		1,322	0	1,219	1,531	4,072	0
11-4341	F&W Technician II	PT	A	GP	Wrangell	200	9D	1.0		2,722	0	3,140	3,332	9,194	0
11-4342	Fishery Biologist II	PT	A	GP	Juneau	202	16G	11.0		53,845	0	0	32,965	86,810	0
11-4343	Fishery Biologist I	PT	A	GP	Juneau	202	14A	5.0		17,265	0	0	12,487	29,752	0
11-4344	Fishery Biologist III	FT	A	SS	Juneau	202	18C / D	12.0		62,412	0	0	36,757	99,169	0
11-4345	Fishery Biologist III	FT	A	SS	Juneau	202	18F / J	12.0		68,166	0	0	38,750	106,916	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K	12.0		93,384	0	0	47,483	140,867	70,434
11-4347	Accounting Tech II	FT	A	GP	Juneau	202	14E / F	12.0		48,714	0	0	32,490	81,204	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18D / E	12.0		64,338	0	547	37,614	102,499	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17F	12.0		61,344	0	0	36,863	98,207	0
11-4351	Fishery Biologist I	FT	A	GP	Anchorage	200	14G / J	12.0		52,056	0	3,901	34,998	90,955	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13D / E	12.0		42,250	0	0	30,251	72,501	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12G	12.0		43,440	0	0	30,663	74,103	74,103
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16A / B	8.0		31,837	0	0	21,439	53,276	0
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		73,224	0	0	40,501	113,725	43,216
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18L / M	12.0		76,421	0	0	42,085	118,506	53,328
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14F	12.0		48,408	0	0	32,384	80,792	80,792
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		61,812	0	0	37,026	98,838	0
11-5008	Fishery Biologist I	PT	A	GP	Haines	2C	14A	8.5		29,623	0	4,905	23,021	57,549	0
11-5010	Fishery Biologist III	FT	A	SS	Juneau	202	18F / J	12.0		68,590	0	0	38,897	107,487	0
11-5019	F&W Technician III	PT	A	GP	Juneau	202	11C	10.9		33,125	0	6,030	27,748	66,903	6,021
11-5024	F&W Technician II	PT	A	GP	Yakutat	2C	9A	4.5		11,534	0	1,156	10,252	22,942	0
11-5032	F&W Technician II	PT	A	GP	Juneau	202	9B	3.0		7,860	0	734	6,881	15,475	4,797
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18M / N	12.0		79,366	0	150	42,680	122,196	0
11-5046	Biometrician III	FT	A	GP	Juneau	202	20A / B	12.0		63,638	0	0	37,658	101,296	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		84,850	0	0	44,528	129,378	80,214
11-5049	Research Analyst III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15E / F	11.0		46,049	0	0	30,265	76,314	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	47,847
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17J / K	12.0		71,792	0	0	40,006	111,798	0
11-5074	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,205	0	2,068	10,454	23,727	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-5076	F&W Technician III	PT	A	GP	Juneau	202	11G	7.0		24,171	0	797	17,758	42,726	0
11-5090	Fish Culturist I	FT	P	GP	Elmendorf AFB	200	14K	12.0		54,012	0	0	34,324	88,336	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17C / D	12.0		57,938	0	0	35,208	93,146	0
11-5103	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,353	107,885	0
11-5110	Fishery Biologist I	FT	A	GP	Sitka	205	14B / C	12.0		44,612	0	0	31,069	75,681	0
11-5120	Habitat Biologist III	FT	A	GP	Anchorage	200	18F	12.0		63,828	0	0	37,724	101,552	8,124
11-5122	Habitat Biologist I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,687	70,307	0
11-5124	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16F / J	12.0		59,651	0	0	35,801	95,452	0
11-5130	Accounting Clerk	FT	A	GP	Juneau	202	10A	12.0		32,352	0	995	27,168	60,515	60,515
11-5137	F&W Technician II	PT	A	GP	Wrangell	200	9A	5.5		13,695	0	2,298	12,698	28,691	0
11-5139	Fishery Biologist IV	FT	A	SS	Juneau	202	20K / L	12.0		85,326	0	30	44,703	130,059	0
11-5140	Fish Culturist III	FT	A	SS	Elmendorf AFB	200	18J / K	12.0		71,064	0	913	40,070	112,047	0
11-5143	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16M	12.0		67,320	0	0	38,457	105,777	0
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		57,588	0	0	35,563	93,151	0
11-5147	Fishery Biologist III	FT	A	GP	Juneau	202	18E / F	12.0		63,248	0	0	37,523	100,771	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2C	53L	12.0		59,085	2,142	4,545	37,035	102,807	0
11-5150	Fishery Biologist II	FT	A	GP	Juneau	202	16A	12.0		47,604	0	0	32,105	79,709	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf AFB	2A	51K	12.0		62,517	2,104	0	36,650	101,271	0
11-5156	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16K / L	12.0		63,617	0	0	37,175	100,792	0
11-5157	Fishery Biologist II	FT	A	GP	Juneau	202	16E / F	12.0		56,051	0	0	35,031	91,082	0
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9E	1.5		4,221	0	207	3,486	7,914	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14K	12.0		55,632	0	4,057	36,290	95,979	0
11-5175	F&W Technician II	PT	A	GP	Glennallen	211	9A	1.0		2,710	0	0	2,240	4,950	0
11-5178	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf AFB	2A	51K / L	12.0		63,005	2,167	1,369	37,293	103,834	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2E	51A / B	12.0		54,145	1,850	808	34,030	90,833	0
11-5182	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		53,988	0	0	34,316	88,304	0
11-5184	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		54,148	0	0	34,371	88,519	3,541
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9J	7.0		21,728	0	1,272	17,077	40,077	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.3		9,286	0	1,314	7,966	18,566	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf AFB	200	14A	12.0		40,620	0	0	29,687	70,307	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11D	3.3		10,131	0	2,176	8,557	20,864	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-5220	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16J / K	12.0		62,074	0	913	36,956	99,943	0
11-5221	F&W Technician III	PT	A	GP	Anchorage	200	11A	8.9		25,045	0	0	20,258	45,303	0
11-5222	Fish Culturist II	FT	P	GP	Elmendorf AFB	200	16M	12.0		66,972	0	0	38,812	105,784	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14B / C	12.0		48,018	0	2,510	33,118	83,646	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.5		13,014	0	1,869	11,012	25,895	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	202	13K	1.5	*	6,431	0	1,218	4,601	12,250	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,286	0	0	4,434	9,720	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16E / F	12.0		57,191	0	0	34,949	92,140	0
11-5246	Fish Culturist I	FT	P	GP	Elmendorf AFB	200	14K	12.0		54,012	0	0	34,324	88,336	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.5		1,490	0	662	1,396	3,548	0
11-5255	Habitat Biologist III	FT	A	GP	Anchorage	200	18M	12.0		76,536	0	0	42,124	118,660	17,799
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,130	0	617	4,594	10,341	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11E	7.0		22,876	0	4,826	18,705	46,407	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14F / G	12.0		48,998	0	135	32,635	81,768	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14A	9.8		33,173	0	5,905	26,289	65,367	24,186
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13E	7.5		27,150	0	12,699	23,562	63,411	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9C	5.0		13,215	0	1,181	11,494	25,890	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9A	4.0		9,960	0	459	8,815	19,234	0
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	2C	11C	10.2		31,283	0	915	24,427	56,625	32,843
11-5291	F&W Technician II	PT	A	GP	Haines	2C	9B	1.5		3,968	0	2,686	4,257	10,911	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,292	0	636	4,656	10,584	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11E	10.9		35,621	0	6,685	28,839	71,145	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	2C	9B	4.5		11,903	0	1,251	10,413	23,567	0
11-5302	F&W Technician III	PT	P	GP	Palmer	200	11L	0.5		1,898	0	50	1,325	3,273	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	211	11J	6.5		24,941	0	1,145	17,494	43,580	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9E	2.5		7,245	0	21	5,770	13,036	0
11-5317	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		28,152	0	0	25,369	53,521	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2B	53K	12.0		56,102	1,888	0	34,428	92,418	0
11-5328	F&W Technician II	PT	A	GP	Whittier	211	9B	3.8		10,625	0	907	8,940	20,472	20,472
11-5337	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	26,603	58,319	58,319
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.1		8,193	0	741	7,129	16,063	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9B	2.5		6,423	0	0	5,478	11,901	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.2		3,083	0	0	2,630	5,713	0
11-5363	Fishery Biologist II	FT	P	GP	Anchorage	200	16K / L	12.0		64,451	0	0	37,939	102,390	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	31,781	78,449	0
11-6019	Habitat Biologist III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-6028	Habitat Biologist IV	FT	P	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	68,538
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		56,610	0	0	34,748	91,358	91,358
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20L	12.0		84,804	0	0	44,512	129,316	78,883
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		59,877	0	0	36,355	96,232	0
11-6052	Habitat Biologist III	FT	A	GP	Anchorage	200	18L	12.0		73,764	0	0	41,165	114,929	0
11-6077	Research Analyst II	FT	A	GP	Juneau	202	16D	12.0		52,884	0	0	33,934	86,818	43,409
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		71,497	0	0	40,379	111,876	0
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		58,818	0	0	35,989	94,807	0
11-6110	Librarian III	FT	A	GP	Anchorage	200	20K	12.0		81,264	0	0	43,762	125,026	0
11-6118	Cartographer IV	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	40,408	111,988	0
11-6119	Cartographer IV	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	40,408	111,988	0
11-6140	Fishery Biologist I	FT	A	GP	Anchorage	200	14C / D	12.0		44,579	0	4,494	32,614	81,687	0
11-6141	Program Coordinator I	FT	A	GP	Homer	200	18A / B	12.0		54,628	0	0	34,538	89,166	89,166
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,353	107,885	0
11-6143	Project Assistant	PT	A	GP	Homer	200	16B / C	11.0		45,422	0	0	30,048	75,470	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18E / F	12.0		65,700	0	0	37,896	103,596	2,072
11-6145	Education Specialist I	FT	A	SS	Homer	200	19E / F	12.0		68,779	0	0	38,962	107,741	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16J	12.0		59,976	0	0	36,390	96,366	6,746
11-6156	Fishery Biologist II	FT	A	GP	Juneau	202	16L	12.0		68,904	0	0	39,482	108,386	0
11-7009	Subsistence & Fed Issues Coor	FT	A	XE	Juneau	AA	23A	12.0		77,100	2,076	0	41,700	120,876	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16J / K	11.0		56,011	0	0	26,556	82,567	10,734
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		52,931	0	0	33,474	86,405	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	202	18J	12.0		70,392	0	0	39,521	109,913	36,271
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16N / O	12.0		71,911	0	0	40,047	111,958	27,990
11-7070	Fishery Biologist II	FT	A	GP	Juneau	202	16C / D	12.0		52,487	0	0	33,796	86,283	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G	10.0		51,269	0	0	30,771	82,040	0
11-7076	Cartographer II	FT	A	GP	Anchorage	200	15C / D	12.0		47,901	0	0	32,208	80,109	0
11-7617	Fish Culturist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,034	0	547	30,712	74,293	0
11-7712	Habitat Biologist I	PT	A	GP	Anchorage	200	14D / E	11.0		41,632	0	3,118	29,815	74,565	19,387
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		74,703	0	0	41,490	116,193	0
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12G	12.0		43,440	0	0	30,663	74,103	74,103
11-IN0908	College Intern II	NP	N	EE	Anchorage	AA	9A	1.0		2,568	57	0	279	2,904	0
11-IN0913	College Intern II	NP	N	EE	Fairbanks	EE	9A	6.5		18,844	418	0	2,048	21,310	0
11-IN0914	College Intern II	NP	N	EE	Fairbanks	EE	9A	6.5		18,844	418	0	2,048	21,310	0
11-IN0924	College Intern II	NP	N	EE	Juneau	AA	9A	7.0		17,973	399	0	1,954	20,326	0
11-IN0929	College Intern I	NP	N	EE	Juneau	AA	8A	12.0		29,055	644	0	3,158	32,857	0
11-IN0930	College Intern I	NP	N	EE	Homer	CC	8A	3.0		7,703	171	0	837	8,711	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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-IN0931	Student Intern II	NP	N	EE	Anchorage	AA	7A	10.0		22,913	508	0	2,491	25,912	0
11-IN0932	College Intern I	NP	N	EE	Fairbanks	EE	8A	12.0		32,702	725	0	3,555	36,982	0
11-IN0936	Graduate Intern I	NP	N	EE	Fairbanks	EE	14A	3.0		12,002	266	0	1,305	13,573	0
11-IN1006	College Intern II	NP	N	EE	Elmendorf AFB	AA	9A	2.0		5,135	114	0	558	5,807	0
11-N08035	Education Assoc I	NP	N	GP	Homer	200	13A	3.0		9,521	0	0	5,108	14,629	14,629
11-N09073	F&W Technician III	NP	N	GP	Palmer	200	11A	12.0		33,774	0	0	19,886	53,660	0
11-N09074	F&W Technician III	NP	N	GP	Palmer	200	11A	12.0		33,774	0	0	19,886	53,660	0
11-N09082	F&W Technician II	NP	N	GP	Anchorage	200	9A	12.0		29,874	0	0	19,393	49,267	49,267
11-N09083	Fishery Biologist IV	NP	N	GP	Homer	200	20E	12.0		70,317	0	0	24,501	94,818	94,818
11-N09138	Habitat Biologist I	NP	N	GP	Homer	200	14A	12.0		40,619	0	0	20,750	61,369	61,369
11-N10061	Habitat Biologist I	NP	N	GP	Anchorage	200	14B	10.0		35,003	0	0	17,438	52,441	0
11-N10062	F&W Technician II	NP	N	GP	Juneau	202	9A	6.5		16,509	0	3,165	10,946	30,620	0
11-N10063	F&W Technician II	NP	N	GP	Juneau	202	9A	6.5		16,509	0	1,758	10,768	29,035	0

Total Positions				New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	231	0	0			18,691,400	20,704	451,054	11,513,776
Part Time Positions:	204	0	0						
Non Permanent Positions:	19	0	0						
Positions in Component:	454	0	0						

Total Pre-Vacancy:	30,676,934
Minus Vacancy Adjustment of 4.15%:	(1,273,234)
Total Post-Vacancy:	29,403,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	29,403,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	15,120,476	14,492,907	49.29%
1004 General Fund Receipts	4,703,991	4,508,754	15.33%
1007 Inter-Agency Receipts	1,132,676	1,085,665	3.69%
1018 Exxon Valdez Oil Spill Settlement	19,668	18,852	0.06%
1024 Fish and Game Fund	7,256,557	6,955,377	23.65%
1061 Capital Improvement Project Receipts	2,033,128	1,948,744	6.63%
1108 Statutory Designated Program Receipts	410,437	393,402	1.34%
Total PCN Funding:	30,676,934	29,403,700	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		836.0	1,197.2	1,147.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			836.0	1,197.2	1,147.2
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 cams, fish weirs, fish wheels, etc.	663.4	900.0	860.2
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	8.4	15.0	20.0
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	158.4	224.1	200.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel	2.8	16.4	20.0
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	3.0	40.0	45.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	0.0	1.7	2.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		11,752.8	17,101.0	15,310.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			11,752.8	17,101.0	15,310.1
73025	Education Services	Employee training fees, tuition, conferences	115.9	175.0	237.3
73050	Financial Services	Accounting/Auditing	8.3	15.0	6.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition	1.8	0.0	0.0
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	153.0	250.0	230.0
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, cell phones, satellite phones for remote locations, pagers, and radio maintenance	180.5	225.0	240.0
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (7.5%)	1,196.8	2,000.0	1,227.3
73175	Health Services	Medical health services and lab analysis	0.7	10.0	15.0
73225	Delivery Services	Delivery services - freight, courier and postage	253.2	340.0	370.0
73254	Dp Operations Alloc	Administrative Services RSA for IT Systems Support	31.5	31.5	22.0
73254	Dp Operations Alloc	Administrative Services RSA for Webmaster	33.5	0.0	0.0
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Support for various locations	374.9	374.9	375.0
73450	Advertising & Promos	Advertising for job announcements, educational opportunities, etc.	32.1	45.0	25.0
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 FY11), etc.	936.9	1,500.0	1,608.0
73650	Struc/Infstruct/Land	Snow removal for offices, bunkhouses and hatcheries;	391.3	550.0	450.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	11,752.8	17,101.0	15,310.1
			janitorial services for offices; paving maintenance at 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	103.8	250.0	353.4
73686	Rentals/Leases (Non IA-Eq/Machinery)		Aircraft, helicopter rentals and leases for field surveys, field transportation	177.5	500.0	772.0
73750	Other Services (Non IA Svcs)		Contracts and cooperative agreements with local governments, non-governmental agencies, private non-profits, native corporations, outside universities, environmental firms, sporting groups and schools to perform research and projects to improve sport fisheries, in addition to engineering assistance, economic and angler satisfaction studies, printing of anadromous fish catalogs and other publications, consultants, legal services. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.	2,995.0	5,628.8	4,135.0
73802	Disaster Relief	Administrative Services	RSA for Military Licensing Services - RSA was set up incorrectly in AKSAS	39.4	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Commissioner's Office	RSA for Commissioner's Office Support	8.8	8.4	8.5
73803	Conservation/Environ (IA Svcs)	Administrative Services	RSA for Licensing Services	1,318.1	1,287.5	1,287.5
73803	Conservation/Environ (IA Svcs)	Administrative Services	RSA for ADF&G Workforce Development Coordinated Program	18.8	34.6	34.6
73803	Conservation/Environ (IA Svcs)	Administrative Services	RSA for ADF&G Infrastructure Support	0.0	28.0	28.0
73803	Conservation/Environ (IA Svcs)	Administrative Services	RSA for ADF&G Web Steering Committee & Other Initiatives	3.1	26.4	26.4
73803	Conservation/Environ (IA Svcs)	Administrative Services	RSA for ADF&G Graduate Studies Fund	0.0	0.0	10.3

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				11,752.8	17,101.0	15,310.1
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	150.0	87.7	150.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Administrative Support in Craig	14.4	14.4	15.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Special Area Planning	100.1	103.5	103.5
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Innoko Sheefish/Radio Telemetry	3.2	0.0	6.4
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Assistant Director Support	20.0	13.3	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	41.2	42.3	42.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Tok	14.4	14.6	19.5
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	16.6	17.2	17.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Soldotna	33.0	33.8	34.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	37.6	43.3	47.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Kodiak	42.3	44.6	48.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	37.1	37.6	42.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Delta Junction	26.3	27.4	28.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	13.4	14.1	19.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	98.8	90.6	96.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Library Support Services	0.0	39.7	41.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	42.2	30.0	30.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				11,752.8	17,101.0	15,310.1
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Assert/Protect State's Rights	0.0	89.3	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Special Project Coordinator	0.0	35.1	35.1
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Subsistence/Federal Issues Coordinator	14.4	48.6	48.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	42.9	47.3	53.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	60.0	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	16.9	15.9	16.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	12.6	12.7	13.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	12.6	15.9	16.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Halibut Charter Support	2.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Fish Pathology Support	57.6	149.2	149.2
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	6.2	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Taku King/Coho Salmon	50.0	40.0	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	8.5
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 DOT for Coal Creek Fish Passage Restoration (one time)	75.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DOT (one time) for Tolsona Lake Parking - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	9.1	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Chena River Lamprey	0.0	22.4	48.1

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				11,752.8	17,101.0	15,310.1
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Fish Habitat Survey (SWG)	17.2	0.0	17.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Lake Correlates of Stocked Fish Productivity in Interior Alaska	29.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	83.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	Juneau Campus	RSA for SEAK GIS Library	22.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Juneau Campus	RSA for Invasive Species Outreach and Education	0.0	20.4	0.0
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)	4.1	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for General Engineering and Services (Non-Boating)	0.0	0.0	5.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	54.2	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	104.3	87.8	82.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	263.2	301.7	293.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	82.6	85.7	100.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	79.0	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Land Incentive Program	13.6	48.4	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS Computer Services	174.6	187.8	187.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	296.6	283.1	283.1
73808	Building Maintenance	Admin	RSA for mounting ADF&G memorial plaque in Douglas (one time)	0.0	0.0	0.5
73808	Building Maintenance	Trans	RSA for ADF&G Fairbanks Regional Office Technical Support	0.1	0.8	0.8

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				11,752.8	17,101.0	15,310.1
73809	Mail	Central Mail	RSA for Central Mailroom	19.9	50.2	28.0
73811	Building Leases	General Svcs Facilities Maint.	RSA for Building Leases	414.6	458.8	490.0
73812	Legal	Law	RSA for Regulations Review	13.1	12.0	14.0
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	5.2	0.0	0.0
73814	Insurance	Risk Management	RSA for Risk Management	68.0	67.0	67.1
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	21.4	24.1	25.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.9	4.4	5.0
73817	Federal Passthrough	Anchorage Campus	RSA for European Black Slug Risk Assessment for Cooper River Basin	16.7	0.0	0.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	0.0	95.0	30.0
73818	Training (Services-IA Svcs)	Centralized HR	Human resource training	0.0	5.0	3.0
73826	Other Equip/Machinry	WC Special Projects	RSA for Land Incentive Program Match	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges	530.0	525.0	550.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,671.8	2,328.5	2,328.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,671.8	2,328.5	2,328.5
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	584.1	675.0	802.0
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	0.0	46.2	3.2
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	207.3	300.0	300.0
74520	Scientific & Medical	Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	404.6	550.0	512.3
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	16.9	57.3	40.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc.	458.9	700.0	671.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		198.8	75.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			198.8	75.0	200.0
75300	Structs & Infrastr	Structure and land purchases	12.5	5.0	20.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	186.3	70.0	180.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	5.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund		11250000	11100	5.9	0.0	0.0
Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.							

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	13.1	339.4	339.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt		11250000	11100	13.1	339.4	339.4
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	13,792.4	14,935.5	13,389.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	13,792.4	14,935.5	13,389.1

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propogation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed	9.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed		11200000	11100	9.0	0.0	0.0

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.

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

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	19,500.6	23,160.9	23,074.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		11200000	11100	19,500.6	23,160.9	23,074.8

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)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	992.3	1,762.8	1,862.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts This interagency receipt authority allows the division to receive funding from state agencies and the University of Alaska for various projects that cannot be specifically identified at this time.	Statewide	11200000	11100	0.0	106.3	23.7
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	8.4	9.0	9.0
59080	Commrc & Economc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264250	11100	0.0	0.0	99.9
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Large Project Permitting	11262127	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Izembek EIS Project	Large Project Permitting	11265031	11100	4.8	45.0	0.0
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11265032	11100	0.0	7.1	0.0
59110	Fish & Game I/A receipts for: Criminal Justice Planner - Part 2 - cc 11260201 Access Assessment & Defense - cc 11255019 Subsistence/Federal Issues Coordinator - cc 11260178 Special Projects Coordinator - cc 11260175 Assert/Protect State's Rights - cc 11260179	Department-wide	11200000	11100	449.9	962.3	982.3
59110	Fish & Game	Wildlife Conservation	11200000	11100	243.2	341.7	350.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	992.3	1,762.8	1,862.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	I/A receipts for:						
	Land Incentive Program Match - cc 11265028						
	Library Support Services - cc 11255020						
	Soldotna Staff Support - cc 11262030						
	Delta Junction Staff Support - cc 11263092						
	Kodiak Staff Support - cc 11262070						
59110	Fish & Game	Comm Fish Special Projects	11261089	11100	39.3	6.0	0.0
	I/A receipts for SE AK Chinook GSI						
59110	Fish & Game	Headquarters Fisheries Mgmt.	11264260	11100	49.8	52.7	54.6
	I/A receipts for Fisheries Publications						
59110	Fish & Game	State Subsistence	11264261	11100	53.5	45.6	44.8
	I/A receipts for Subsistence Database Design and Maintenance						
59110	Fish & Game	Habitat	11265025	11100	30.0	42.0	42.0
	I/A receipts for Cartographer Support						
59120	Public Safety	Alaska Wildlife Troopers	11260201	11100	30.0	30.0	30.0
	I/A receipts for Criminal Justice Planner-Part 1						
59180	Environmental Consvn	Water Quality	11264038	11100	10.4	40.0	40.0
	I/A receipts for Alaska Clean Water Actions Support						
59310	Legislative Affairs	Committee Expenses	11267001	11100	73.0	75.1	75.1
	I/A receipts for Navigable Waters and RS2477 Trails and Easements						
59450	University Of Alaska		11200000	11100	0.0	0.0	25.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	992.3	1,762.8	1,862.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	I/A receipts for Circulation Studies of Kachemak Bay						
59450	University Of Alaska I/A receipts for Coastal Erosion project	Fairbanks Campus	11200000	11100	0.0	0.0	76.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	191.8	1,604.6	1,280.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		11200000	11100	191.8	1,604.6	1,280.3
	<p>The Division of Sport Fish is anticipating the receipt of funding to conduct fisheries related projects from private organizations such as: Kenai Watershed Forum, Cook Inlet Regional Citizens Advisory Council, Western Environmental Technology Laboratories, North Pacific Research Board, Paul Allen Foundation, Oil Spill Recovery Institute, and the Nature Conservancy. This funding source also includes revenue derived from employee housing receipts.</p>						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,569.3	2,089.0	2,030.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		11200000	11100	1,569.3	2,089.0	2,030.6
Authority to receive this funding is in a CIP appropriation administered by the Division of Administrative Services. This funding authority is requested so that salary costs associated with these projects can be documented and charged directly to CIP appropriations.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51214	Sport Fishing Enterprise Account		11200000	11100	500.0	500.0	500.0

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

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	18.5	18.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous	Spill Prev. & Resp. Director	11250000	11100	0.0	18.5	18.5
<p>These Interagency funds are received from the Department of Environmental Conservation and are used for oil spill contingency planning.</p>							

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	1,196.8	2,000.0	1,227.3
73169 Federal Indirect Rate Allocation subtotal:				1,196.8	2,000.0	1,227.3	
73254	Dp Operations Alloc	RSA for IT Systems Support	Intra-dept	Administrative Services	31.5	31.5	22.0
73254	Dp Operations Alloc	RSA for Webmaster	Intra-dept	Administrative Services	33.5	0.0	0.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	374.9	374.9	375.0
73254 Dp Operations Alloc subtotal:				439.9	406.4	397.0	
73802	Disaster Relief	RSA for Military Licensing Services - RSA was set up incorrectly in AKSAS	Inter-dept	Administrative Services	39.4	0.0	0.0
73802 Disaster Relief subtotal:				39.4	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	8.8	8.4	8.5
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,318.1	1,287.5	1,287.5
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	18.8	34.6	34.6
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Infrastructure Support	Intra-dept	Administrative Services	0.0	28.0	28.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Web Steering Committee & Other Initiatives	Intra-dept	Administrative Services	3.1	26.4	26.4
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Graduate Studies Fund	Intra-dept	Administrative Services	0.0	0.0	10.3
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	150.0	87.7	150.0
73803	Conservation/Envirn (IA Svcs)	RSA for Administrative Support in Craig	Intra-dept	Habitat	14.4	14.4	15.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Area Planning	Intra-dept	Habitat	100.1	103.5	103.5
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Innoko Sheefish/Radio Telemetry	Intra-dept	State Subsistence	3.2	0.0	6.4
73803	Conservation/Envirn (IA Svcs)	RSA for Assistant Director Support	Intra-dept	State Subsistence	20.0	13.3	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	41.2	42.3	42.7
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Tok	Intra-dept	Wildlife Conservation	14.4	14.6	19.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in	Intra-dept	Wildlife Conservation	16.6	17.2	17.7

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Svcs) Conservation/Envirn (IA Svcs) Petersburg RSA for shared staff position providing public services, technical support, and administration for Soldotna	Intra-dept	Wildlife Conservation	33.0	33.8	34.6
73803	Conservation/Envirn (IA Svcs) RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	37.6	43.3	47.2
73803	Conservation/Envirn (IA Svcs) RSA for shared staff position providing public services, technical support, and administration for Kodiak	Intra-dept	Wildlife Conservation	42.3	44.6	48.2
73803	Conservation/Envirn (IA Svcs) RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	37.1	37.6	42.0
73803	Conservation/Envirn (IA Svcs) RSA for shared staff position providing public services, technical support, and administration for Delta Junction	Intra-dept	Wildlife Conservation	26.3	27.4	28.7
73803	Conservation/Envirn (IA Svcs) RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	13.4	14.1	19.0
73803	Conservation/Envirn (IA Svcs) RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	98.8	90.6	96.6
73803	Conservation/Envirn (IA Svcs) RSA for Library Support Services	Intra-dept	FishGm-Variou	0.0	39.7	41.6
73803	Conservation/Envirn (IA Svcs) RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	Intra-dept	FishGm-Variou	42.2	30.0	30.0
73803	Conservation/Envirn (IA Svcs) RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Variou	0.0	89.3	92.6
73803	Conservation/Envirn (IA Svcs) RSA for Special Project Coordinator	Intra-dept	FishGm-Variou	0.0	35.1	35.1
73803	Conservation/Envirn (IA Svcs) RSA for Subsistence/Federal Issues Coordinator	Intra-dept	FishGm-Variou	14.4	48.6	48.9
73803	Conservation/Envirn (IA Svcs) RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	42.9	47.3	53.1
73803	Conservation/Envirn (IA Svcs) RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	60.0	122.5	122.5
73803	Conservation/Envirn (IA Svcs) RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	16.9	15.9	16.4
73803	Conservation/Envirn (IA Svcs) RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	12.6	12.7	13.4
73803	Conservation/Envirn (IA Svcs) RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	12.6	15.9	16.9
73803	Conservation/Envirn (IA Svcs) RSA for Halibut Charter Support	Intra-dept	Comm Fish Special Projects	2.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs) RSA for Fish Pathology Support	Intra-dept	Comm Fish Special Projects	57.6	149.2	149.2
73803	Conservation/Envirn (IA Svcs) RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	Intra-dept	Comm Fish Special Projects	6.2	6.3	6.3
73803	Conservation/Envirn (IA Svcs) RSA for Taku King/Coho Salmon	Intra-dept	Comm Fish Special	50.0	40.0	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	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73803	Svcs) Conservation/Envirn (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Projects Comm Fish Special	0.0	0.0	8.5
73803	Conservation/Envirn (IA Svcs)	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	Intra-dept	Projects Comm Fish Special	0.0	0.0	9.4
73803	Conservation/Envirn (IA Svcs)	RSA with DOT for Coal Creek Fish Passage Restoration (one time)	Inter-dept	PubSaf	75.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with DOT (one time) for Tolsona Lake Parking - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	9.1	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for Chena River Lamprey	Inter-dept	Fairbanks Campus	0.0	22.4	48.1
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Habitat Survey (SWG)	Inter-dept	Fairbanks Campus	17.2	0.0	17.0
73803	Conservation/Envirn (IA Svcs)	RSA for Lake Correlates of Stocked Fish Productivity in Interior Alaska	Inter-dept	Fairbanks Campus	29.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	83.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	RSA for SEAK GIS Library	Inter-dept	Juneau Campus	22.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Invasive Species Outreach and Education	Inter-dept	Juneau Campus	0.0	20.4	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Niniichik River Scenic Overlook	Inter-dept	NatRes	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for General Engineering and Services (Boating)	Inter-dept	NatRes	4.1	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	RSA for General Engineering and Services (Non-Boating)	Inter-dept	NatRes	0.0	0.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	54.2	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	104.3	87.8	82.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	263.2	301.7	293.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	82.6	85.7	100.0
73803	Conservation/Envirn (IA Svcs)	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	79.0	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	RSA for Land Incentive Program	Inter-dept	NatRes	13.6	48.4	0.0
		73803 Conservation/Envirn (IA Svcs) subtotal:			3,161.2	3,492.6	3,559.8
73805	IT-Non-Telecommnctns	RSA for ETS Computer Services	Inter-dept	Enterprise	174.6	187.8	187.8

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		
				FY2010 Actuals	Management Plan	FY2012 Governor
			Technology Services			
		73805 IT-Non-Telecommnctns subtotal:		174.6	187.8	187.8
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept Enterprise	296.6	283.1	283.1
			Technology Services			
		73806 IT-Telecommunication subtotal:		296.6	283.1	283.1
73808	Building Maintenance	RSA for mounting ADF&G memorial plaque in Douglas (one time)	Inter-dept Admin	0.0	0.0	0.5
73808	Building Maintenance	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept Trans	0.1	0.8	0.8
		73808 Building Maintenance subtotal:		0.1	0.8	1.3
73809	Mail	RSA for Central Mailroom	Inter-dept Central Mail	19.9	50.2	28.0
		73809 Mail subtotal:		19.9	50.2	28.0
73811	Building Leases	RSA for Building Leases	Inter-dept General Svcs	414.6	458.8	490.0
			Facilities Maint.			
		73811 Building Leases subtotal:		414.6	458.8	490.0
73812	Legal	RSA for Regulations Review	Inter-dept Law	13.1	12.0	14.0
		73812 Legal subtotal:		13.1	12.0	14.0
73813	Auditing	RSA for Federal Compliance Audit	Inter-dept Administrative Services	5.2	0.0	0.0
		73813 Auditing subtotal:		5.2	0.0	0.0
73814	Insurance	RSA for Risk Management	Inter-dept Risk Management	68.0	67.0	67.1
		73814 Insurance subtotal:		68.0	67.0	67.1
73815	Financial	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	Inter-dept Finance	21.4	24.1	25.0
		73815 Financial subtotal:		21.4	24.1	25.0
73816	ADA Compliance	RSA for Americans with Disabilities Act (ADA) services	Inter-dept Voc Rehab Administration	4.9	4.4	5.0
		73816 ADA Compliance subtotal:		4.9	4.4	5.0
73817	Federal Passthrough	RSA for European Black Slug Risk Assessment for Cooper River Basin	Inter-dept Anchorage Campus	16.7	0.0	0.0
73817	Federal Passthrough	RSA for Science Collaborative Assessing Coastal Uplift	Inter-dept Fairbanks Campus	0.0	95.0	30.0
		73817 Federal Passthrough subtotal:		16.7	95.0	30.0
73818	Training (Services-IA Svcs)	Human resource training	Inter-dept Centralized HR	0.0	5.0	3.0
		73818 Training (Services-IA Svcs) subtotal:		0.0	5.0	3.0
73826	Other Equip/Machinry	RSA for Land Incentive Program Match	Intra-dept WC Special Projects	0.4	0.0	0.0
		73826 Other Equip/Machinry subtotal:		0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept Trans	530.0	525.0	550.0
		73848 State Equip Fleet subtotal:		530.0	525.0	550.0
		Sport Fisheries total:		6,402.8	7,612.2	6,868.4

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				6,402.8	7,612.2	6,868.4