

State of Alaska FY2014 Governor's Operating Budget

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

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2012

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

Key Component Challenges

A major challenge facing this component is the potential for large federal fund decreases. This could affect numerous programs in the division, including Pacific Salmon Treaty, extended jurisdiction fisheries, Bering Sea crab research, federal subsistence management, etc.

Significant Changes in Results to be Delivered in FY2014

There are no changes in results delivered in Special Projects component in FY2014.

Statutory and Regulatory Authority

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**Commercial Fisheries Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,555.5	14,337.8	13,992.8
72000 Travel	546.2	590.5	574.5
73000 Services	3,047.9	7,122.7	6,606.0
74000 Commodities	1,314.8	1,969.1	1,906.3
75000 Capital Outlay	118.8	692.3	292.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,583.2	24,712.4	23,371.9
Funding Sources:			
1002 Federal Receipts	8,438.1	10,331.6	9,531.6
1004 General Fund Receipts	2,432.5	3,049.9	3,049.9
1005 General Fund/Program Receipts	1,229.2	2,040.5	1,034.8
1007 Interagency Receipts	802.6	823.3	823.5
1018 Exxon Valdez Oil Spill Settlement	16.7	345.1	345.1
1024 Fish and Game Fund	171.4	201.2	201.2
1061 Capital Improvement Project Receipts	3,292.2	3,512.2	3,512.2
1108 Statutory Designated Program Receipts	3,200.5	4,408.6	4,873.6
Funding Totals	19,583.2	24,712.4	23,371.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	16.7	345.1	345.1
Unrestricted Fish & Game Fund-Dedicated	68535	171.4	201.2	201.2
Unrestricted Total		188.1	546.3	546.3
Restricted Revenues				
Federal Receipts	51010	8,438.1	10,331.6	9,531.6
Interagency Receipts	51015	802.6	823.3	823.5
General Fund Program Receipts	51060	1,229.2	2,040.5	1,034.8
Statutory Designated Program Receipts	51063	3,200.5	4,408.6	4,873.6
Capital Improvement Project Receipts	51200	3,292.2	3,512.2	3,512.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		16,962.6	21,116.2	19,775.7
Total Estimated Revenues		17,150.7	21,662.5	20,322.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,049.9	2,040.5	9,290.4	10,331.6	24,712.4
Adjustments which will continue current level of service:					
-Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	-234.0	0.0	0.0	0.0	-234.0
-Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	-300.0	0.0	0.0	0.0	-300.0
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.2	0.0	0.2
Proposed budget decreases:					
-Reduce Excess Receipt Authority	0.0	-1,005.7	0.0	-800.0	-1,805.7
Proposed budget increases:					
-Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	234.0	0.0	0.0	0.0	234.0
-Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	300.0	0.0	0.0	0.0	300.0
-Southeast Alaska Dive Fisheries	0.0	0.0	465.0	0.0	465.0
FY2014 Governor	3,049.9	1,034.8	9,755.6	9,531.6	23,371.9

**Commercial Fisheries Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	72	71	Annual Salaries	8,647,418
Part-time	158	155	COLA	67
Nonpermanent	3	3	Premium Pay	485,471
			Annual Benefits	5,596,371
			<i>Less 5.00% Vacancy Factor</i>	<i>(736,527)</i>
			Lump Sum Premium Pay	0
Totals	233	229	Total Personal Services	13,992,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	1	2
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician II	0	0	1	0	1
Biometrician III	0	0	0	1	1
Biometrician IV	0	0	1	0	1
Boat Officer I	0	0	0	2	2
College Intern I	0	0	2	0	2
Extended Jur Prog Mgr	0	0	1	0	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	2	6	56	64
F&W Technician III	2	2	13	33	50
F&W Technician IV	3	1	2	3	9
F&W Technician V	0	1	2	0	3
Fish & Game Program Tech	0	0	1	5	6
Fisheries Geneticist I	1	0	0	0	1
Fisheries Scientist I	0	0	3	0	3
Fishery Biologist I	6	0	2	13	21
Fishery Biologist II	5	1	6	13	25
Fishery Biologist III	1	0	5	2	8
Fishery Biologist IV	1	0	1	0	2
Gis Analyst II	0	0	0	1	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	2	0	2
Program Coordinator II	0	0	4	0	4
Project Assistant	0	0	1	0	1
Research Analyst II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	21	7	68	133	229

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Special Projects (AR41515) (1943)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,555.5	14,562.8	14,562.8	14,337.8	13,992.8	-345.0	-2.4%
72000 Travel	546.2	570.5	570.5	590.5	574.5	-16.0	-2.7%
73000 Services	3,047.9	6,797.7	6,797.7	7,122.7	6,606.0	-516.7	-7.3%
74000 Commodities	1,314.8	1,789.1	1,789.1	1,969.1	1,906.3	-62.8	-3.2%
75000 Capital Outlay	118.8	692.3	692.3	692.3	292.3	-400.0	-57.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,583.2	24,412.4	24,412.4	24,712.4	23,371.9	-1,340.5	-5.4%
Fund Sources:							
1002 Fed Rcpts (Other)	8,438.1	10,331.6	10,331.6	10,331.6	9,531.6	-800.0	-7.7%
1004 Gen Fund (UGF)	2,432.5	2,749.9	2,749.9	3,049.9	3,049.9	0.0	0.0%
1005 GF/Prgm (DGF)	1,229.2	2,040.5	2,040.5	2,040.5	1,034.8	-1,005.7	-49.3%
1007 I/A Rcpts (Other)	802.6	823.3	823.3	823.3	823.5	0.2	0.0%
1018 EVOSS (Other)	16.7	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game (Other)	171.4	201.2	201.2	201.2	201.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,292.2	3,512.2	3,512.2	3,512.2	3,512.2	0.0	0.0%
1108 Stat Desig (Other)	3,200.5	4,408.6	4,408.6	4,408.6	4,873.6	465.0	10.5%
Unrestricted General (UGF)	2,432.5	2,749.9	2,749.9	3,049.9	3,049.9	0.0	0.0%
Designated General (DGF)	1,229.2	2,040.5	2,040.5	2,040.5	1,034.8	-1,005.7	-49.3%
Other Funds	7,483.4	9,290.4	9,290.4	9,290.4	9,755.6	465.2	5.0%
Federal Funds	8,438.1	10,331.6	10,331.6	10,331.6	9,531.6	-800.0	-7.7%
Positions:							
Permanent Full Time	74	70	70	72	71	-1	-1.4%
Permanent Part Time	164	158	158	158	155	-3	-1.9%
Non Permanent	1	1	1	3	3	0	0.0%

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

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
1002 Fed Rcpts		10,331.6										
1004 Gen Fund		2,749.9										
1005 GF/Prgm		2,040.5										
1007 I/A Rcpts		823.3										
1018 EVOSS		345.1										
1024 Fish/Game		201.2										
1061 CIP Rcpts		3,512.2										
1108 Stat Desig		4,408.6										
Subtotal		24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Extended Jurisdiction Program Manager (11-1094) from Headquarters Fisheries Management for Reassignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Full-time PCN 11-1094 is transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component for possible reassignment of duties and title. This position had been assigned as the Extended Jurisdiction Program Manager, but this work is currently being done by the Federal Fisheries Coordinator (11-7009), who serves as a federal fisheries advisor on extended jurisdiction issues. During FY2013, a decision will be made as to an accurate classification for PCN 11-1094.

Transfer from Headquarters Fisheries Management for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project												
Trin		300.0	0.0	20.0	100.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

A three year \$300.0 increment for the Icy/Chatham Strait Sockeye Salmon Genetic Stock ID project was included in the FY2013 operating budget. The funding needs to be spread between both the Southeast Region Fisheries Management component for sampling and to the Headquarters Fisheries Management component for the genetic analysis. The funding will be better managed within the Commercial Fisheries Special Projects component. This authority can then be decremented from the Commercial Fisheries Special Projects component when the funding period terms. This project will provide for genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.

Transfer College Interns (11-IN11116 and 11-IN11128) from Commercial Fisheries Central Region for Northern Fund Projects												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Transfer two College Interns (11-IN11116 and 11-IN11128) from the Commercial Fisheries Central Region Fisheries Management component to the Commercial Fisheries Special Projects component for Pacific Salmon Commission Northern Fund projects.

Align Authority to Comply with Vacancy Factor Guidelines

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

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Due to a reduced need for Capital Improvement Project (CIP) position cost authority, a reduction in personal services authority is warranted. There is no impact on services associated with this transfer.</p>												
Transfer Fish and Game Program Technician (11-6055) from Habitat Due to Reassignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Full-time position (11-6055) is being transferred from the Habitat division to the Commercial Fisheries Special Projects component. This Fish and Game Program Technician located in Craig, is shared among multiple divisions, with Commercial Fisheries utilizing the position for the most time. The department has decided to transfer the position to facilitate supervision and assignment of duties.</p>												
Subtotal		24,712.4	14,337.8	590.5	7,122.7	1,969.1	692.3	0.0	0.0	72	158	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)												
	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.0										
Reverse temporary funding for genetics work on Chinook salmon in the Westward Region.												
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)												
	OTI	-300.0	0.0	-20.0	-100.0	-180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse temporary funding for Chatham/Icy Strait sockeye salmon genetic stock identification program.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Salary Increase of 1% LTC: \$0.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.1												
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)												
	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.0										

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

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore funding for a four-year project to update the existing Chinook salmon genetics baseline, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Restore funding for a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.												
Southeast Alaska Dive Fisheries	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		465.0										
Additional statutory designated program receipt authority is needed to allow the Division of Commercial Fisheries to enter into new revenue contracts as they become available. This will also include funding from Southeast Alaska Dive Fisheries Association (SARDFA) to support dive fisheries in Southeast Alaska. This is a change starting in FY2014 and is consistent with new appropriation language affecting tax assessments derived from SARDFA.												
Reduce Excess Receipt Authority	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1005 GF/Prgm		-1,005.7										
Reduce federal receipt authority that is in excess to the Division of Commercial Fisheries' needs. General fund program receipt authority that had been used to collect dive tax assessments that supported dive fisheries in Southeast Alaska is no longer needed. Language has been added in the FY2014 operating bill that will allow payment from the state to Southeast Alaska Dive Fisheries Association (SARDFA) directly without having to have receipt authority to first collect and then contract with SARDFA. Authority is reduced by line items to align authority with projected spending plan.												
Transfer (11-1587, 11-1731, 11-1872, 11-5080) to Southeast Region Fisheries Management	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer three part-time Fish and Wildlife Technicians (11-1587, 11-1731 and 11-1872) and one full-time Biometrician (11-5080) from the Commercial Fisheries Special Projects component to the Commercial Fisheries Southeast Region Fisheries Management component to support salmon stock identification projects.												
Totals		23,371.9	13,992.8	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20K / L	12.0		93,426	0	4,100	50,150	147,676	0
11-0226	F&W Technician II	PT	A	GP	Juneau	205	9B / B	0.5	**	1,376	0	0	1,172	2,548	0
11-0618	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		93,843	0	0	49,371	143,214	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		77,373	0	0	43,621	120,994	120,994
11-1006	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		65,784	0	8,465	42,024	116,273	52,323
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12C / D	6.0	*	20,582	0	0	15,237	35,819	0
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16D	4.0	*	18,582	0	2,950	12,885	34,417	2,753
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	205	22M / N	12.0		110,532	0	0	54,691	165,223	0
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G / J	4.0	*	20,155	0	0	12,573	32,728	0
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18F	12.0		72,264	0	0	41,838	114,102	114,102
11-1041	Boat Officer I	PT	A	GP	Homer	200	13B	0.5	**	1,668	0	0	1,274	2,942	0
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14P	6.0	*	36,107	0	0	20,657	56,764	0
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12E	6.0	**	22,650	0	0	15,959	38,609	38,609
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16J / K	5.0	*	26,540	0	0	15,975	42,515	0
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	39,617	105,521	10,552
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10G	3.0	**	10,282	0	316	7,852	18,450	0
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,480	121,900	0
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17C	0.3	*	1,413	0	4,000	2,305	7,718	7,332
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22P	3.0	*	30,060	0	0	14,520	44,580	28,977
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17B	0.3	*	1,409	0	3,800	2,234	7,443	6,699
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19F	0.3	*	1,813	0	4,200	2,502	8,515	8,515
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19F	0.3	*	1,949	0	5,000	2,829	9,778	9,778
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19J / K	0.3	*	2,167	0	1,300	1,613	5,080	5,080
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15F	0.3	*	1,477	0	7,000	3,375	11,852	11,852
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15B	0.3	*	1,222	0	3,100	1,924	6,246	6,184
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14L	11.5	**	60,801	0	2,442	37,996	101,239	101,239
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	4.0	**	19,569	0	800	12,479	32,848	19,709
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A	2.2		8,382	0	0	5,971	14,353	0
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	2.5	*	9,195	0	1,698	7,263	18,156	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11D / D	0.5	**	1,613	0	0	1,255	2,868	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	0.5	**	1,507	0	0	1,218	2,725	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	48,545	141,473	46,686
11-1132	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14D	1.0	*	6,148	0	227	3,610	9,985	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G / J	1.7	*	7,372	0	0	4,927	12,299	0
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14A	10.0	*	56,214	0	0	33,466	89,680	0
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	6.5	**	29,611	0	420	19,481	49,512	0
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B / C	1.8	**	7,186	0	921	5,322	13,429	0
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	4.0	*	16,460	0	7,660	13,957	38,077	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	5.5	*	24,455	0	5,501	18,071	48,027	48,027

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16E	0.5	**	2,648	0	0	1,595	4,243	0
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E / F	5.0	**	16,341	0	14,205	17,585	48,131	0
11-1162	F&W Technician IV	PT	A	GP	Aniak	250	13J	3.5	**	22,173	0	4,096	14,015	40,284	0
11-1163	F&W Technician II	PT	A	GP	Bethel	250	9B / B	5.0		19,650	0	362	13,907	33,919	15,264
11-1165	F&W Technician II	PT	1	GP	Haines	200	9B	0.5	**	1,310	0	0	1,149	2,459	0
11-1166	F&W Technician II	PT	A	GP	Haines	200	9A	5.0		12,700	0	2,346	12,174	27,220	27,220
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A / A	0.5	**	2,366	0	0	1,518	3,884	0
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P	1.0	*	10,593	0	0	5,040	15,633	0
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		64,134	0	0	38,999	103,133	55,692
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16G	4.5	*	23,130	0	0	14,304	37,434	0
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	1.0	*	9,841	0	0	4,777	14,618	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	4.5	*	29,874	0	0	16,468	46,342	46,342
11-1232	F&W Technician V	PT	A	GP	Juneau	205	14F / G	3.5	*	15,569	0	6,164	12,432	34,165	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	6.0	*	20,441	0	0	15,441	35,882	35,882
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G / J	10.0	**	69,793	0	0	38,207	108,000	54,000
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,520	101,280	0
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16M	6.5	**	38,857	0	0	22,562	61,419	0
11-1257	Biometrician II	FT	A	GP	Juneau	205	19D / E	12.0		69,963	0	1,300	41,488	112,751	56,376
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20M	0.3	*	2,423	0	4,500	2,819	9,742	9,742
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,457	0	0	43,301	119,758	32,335
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C	5.0	*	24,620	0	4,503	16,877	46,000	46,000
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	7.0	*	39,105	0	0	23,046	62,151	0
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	0.5	*	2,437	0	4,226	2,997	9,660	0
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	1.0	**	6,551	0	0	3,629	10,180	0
11-1286	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	0.5	**	1,270	0	0	1,135	2,405	0
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23L	2.0	*	18,530	0	0	9,153	27,683	27,683
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9A	3.4	*	9,585	0	1,302	8,507	19,394	19,394
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	4.0	*	22,616	0	6,000	15,358	43,974	0
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		64,075	0	0	38,473	102,548	0
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J	9.0	*	55,130	0	0	31,704	86,834	0
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13F	4.0	*	15,431	0	0	10,924	26,355	26,355
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13N	1.0	*	5,027	0	8,500	6,106	19,633	4,908
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	3.5	**	11,806	0	38	8,979	20,823	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.0	**	8,012	0	0	6,950	14,962	0
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16K / L	9.0	**	51,863	0	0	30,183	82,046	0
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9E	3.8	*	10,906	0	1,325	9,530	21,761	0
11-1331	F&W Technician III	PT	P	GP	Soldotna	200	11N	7.5		31,260	0	3,078	22,369	56,707	0
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A / B	5.5		14,170	0	1,875	13,214	29,259	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N	10.0	*	81,010	0	0	42,122	123,132	0
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J	1.0	*	6,062	0	0	3,500	9,562	0
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11C	4.0		12,156	0	1,167	10,188	23,511	0
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C	7.3	*	24,623	0	12,567	23,088	60,278	60,278
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16B / C	7.0	*	30,965	0	0	20,204	51,169	0
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18L	0.5	**	3,414	0	7,500	4,481	15,395	15,395
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J / K	11.5	*	65,993	0	10,000	42,447	118,440	3,553
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	1.5	*	6,129	0	0	4,216	10,345	10,345
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9K / K	0.5	**	1,725	0	0	1,294	3,019	0
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	8.0		28,903	0	13,497	25,875	68,275	68,275
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.9	*	12,446	0	1,665	11,709	25,820	0
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	6.5	**	26,748	0	0	18,335	45,083	0
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16K	0.3	*	1,714	0	5,500	2,921	10,135	10,135
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0	**	5,240	0	0	4,598	9,838	0
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9B / B	0.4	**	1,436	0	0	1,055	2,491	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16G	10.0	**	48,950	0	452	31,088	80,490	0
11-1376	Fishery Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		46,086	0	706	32,945	79,737	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	36,617	95,378	63,903
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14L / M	8.5		42,007	0	1,368	26,908	70,283	0
11-1394	F&W Technician III	PT	A	GP	Homer	200	11A	2.0	*	5,740	0	2,723	5,723	14,186	0
11-1398	Fisheries Scientist I	FT	P	SS	Juneau	205	22N	12.0		111,708	0	0	55,101	166,809	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	9.5		53,622	0	5,100	33,650	92,372	0
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	5.0	**	30,630	0	1,697	18,206	50,533	0
11-1410	F&W Technician III	PT	1	GP	Chignik	250	11B	3.0	*	13,332	0	3,284	9,953	26,569	3,454
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11A / A	0.5	**	1,593	0	0	1,248	2,841	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.2	**	586	0	0	481	1,067	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	8.0	**	33,984	0	2,746	23,896	60,626	0
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9A / A	3.5		9,867	0	520	8,471	18,858	0
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11B	0.5	**	1,549	0	0	887	2,436	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B / C	0.5	**	1,410	0	0	1,184	2,594	0
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	5.5	*	27,165	0	4,500	18,435	50,100	50,100
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	8.0		32,717	0	6,087	24,620	63,424	1,269
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	11.5	**	50,635	0	950	33,927	85,512	0
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / A	2.0	*	7,666	0	0	5,445	13,111	0
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18L	2.0	*	20,204	0	0	9,737	29,941	29,941
11-1436	F&W Technician III	PT	A	GP	Emmonak	250	11A	3.5		15,068	0	0	10,105	25,173	0
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	1.0	*	3,557	0	985	2,970	7,512	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12B / C	4.5	**	14,562	0	0	11,312	25,874	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	200	12K	6.0	**	23,952	0	2,950	17,697	44,599	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1447	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	10.0		46,048	0	7,265	32,453	85,766	0
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9D	2.0	*	5,830	0	0	4,804	10,634	0
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54J	1.0	*	4,963	67	0	3,122	8,152	0
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	7.0	*	32,736	0	0	21,117	53,853	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10F / G	7.0	*	22,315	0	294	17,582	40,191	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	0.5	**	1,669	0	0	1,275	2,944	0
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / B	8.0		37,760	0	3,050	25,320	66,130	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9B	1.5	**	5,895	0	544	4,324	10,763	10,763
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0	*	2,819	0	0	2,368	5,187	0
11-1480	F&W Technician III	PT	A	GP	Emmonak	250	11E	2.5	*	12,135	0	2,242	8,480	22,857	22,857
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	**	1,795	0	0	1,319	3,114	0
11-1483	F&W Technician I	PT	1	GP	Nome	237	7A	1.0		3,104	0	0	1,776	4,880	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	**	1,795	0	0	1,319	3,114	0
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	9.0	**	34,517	0	3,542	25,744	63,803	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D	0.2	**	939	0	0	605	1,544	0
11-1493	F&W Technician II	PT	A	GP	Emmonak	250	9E	1.5	*	6,458	0	1,193	4,747	12,398	0
11-1496	F&W Technician II	PT	1	GP	Cordova	211	9A	3.3	*	9,303	0	1,536	8,352	19,191	19,191
11-1504	F&W Technician II	PT	1	GP	Juneau	205	9B	0.5	**	1,376	0	0	1,172	2,548	0
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9B / B	5.5		21,615	0	2,176	15,918	39,709	0
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9B / B	2.0	**	7,860	0	1,452	6,019	15,331	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.0	*	2,696	0	249	2,412	5,357	0
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11A	2.8	*	12,215	0	806	8,421	21,442	0
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	0.5	**	1,364	0	1,512	1,696	4,572	0
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	1.1	*	4,579	0	192	3,188	7,959	7,959
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B / B	1.5	**	5,895	0	363	4,261	10,519	0
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9D / E	2.5	*	7,899	0	1,605	6,778	16,282	16,282
11-1529	F&W Technician II	PT	A	GP	Bethel	250	9A	0.5	**	1,905	0	351	1,480	3,736	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9D	0.5	**	2,082	0	384	1,553	4,019	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.3	*	5,502	0	2,463	4,580	12,545	12,545
11-1535	F&W Technician II	PT	A	GP	Whittier	211	9A	2.0		5,638	0	0	4,737	10,375	0
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9C	0.5	*	2,022	0	373	1,528	3,923	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9A / A	1.0		3,480	0	1,927	3,272	8,679	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.0	*	4,164	0	500	3,012	7,676	0
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.5	*	4,044	0	0	3,488	7,532	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9C / D	3.5	**	10,722	0	990	8,933	20,645	0
11-1560	Fishery Biologist I	PT	A	GP	Emmonak	250	14B	3.6	*	19,370	0	6,958	14,174	40,502	0
11-1564	F&W Technician II	PT	1	GP	Manley Hot Springs	203	9A	1.0	**	2,616	0	0	2,297	4,913	0
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	3.0	*	12,132	0	933	8,714	21,779	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	0.5	**	1,459	0	1,617	1,766	4,842	0
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	*	6,066	0	560	4,389	11,015	11,015
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0	*	8,088	0	2,241	6,374	16,703	0
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11B	3.0	*	9,294	0	0	7,397	16,691	0
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	3.0	**	12,426	0	0	8,490	20,916	0
11-1584	F&W Technician V	FT	A	GP	Juneau	205	14M / N	11.5	**	60,603	0	0	37,075	97,678	0
11-1588	F&W Technician III	FT	A	GP	Homer	200	11J / K	12.0		44,042	0	2,704	32,929	79,675	0
11-1590	F&W Technician III	PT	A	GP	Homer	200	11L / M	2.5	*	9,988	0	2,775	7,916	20,679	7,238
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B	2.0	*	8,932	0	1,031	6,246	16,209	12,967
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11G / J	4.0	*	15,972	0	2,582	12,014	30,568	0
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0	*	6,814	0	0	5,147	11,961	11,961
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	3.0	*	10,859	0	668	8,177	19,704	0
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	10.0		57,550	0	5,419	35,824	98,793	0
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B	4.5	*	19,967	0	2,869	14,201	37,037	0
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0	*	8,724	0	0	7,198	15,922	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9G	0.5	**	1,687	0	623	1,499	3,809	0
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16D	0.3	*	1,431	0	11,000	4,755	17,186	8,593
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G	9.0	*	31,077	0	742	23,566	55,385	0
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11A	0.5	*	1,507	0	0	1,218	2,725	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11M	4.8	*	19,282	0	3,302	14,528	37,112	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11A	4.5	*	12,915	0	0	10,738	23,653	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B / B	1.0	*	2,620	0	0	2,299	4,919	0
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16J / K	11.0	*	60,350	0	0	36,294	96,644	0
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16D / E	5.0	**	23,730	0	11,753	19,308	54,791	54,791
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.2	*	12,576	0	363	8,946	21,885	0
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11C	0.5	**	1,640	0	0	1,265	2,905	0
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16E	0.3	*	1,454	0	5,200	2,738	9,392	7,044
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	30,826	71,547	35,774
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M	9.5	*	52,070	0	1,518	31,857	85,445	0
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9B	1.3	*	5,109	0	1,089	3,963	10,161	0
11-1641	Fishery Biologist I	PT	A	SS	Fairbanks	203	14C	1.0	*	3,992	0	1,106	3,122	8,220	0
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11L / M	0.6	**	2,404	0	0	1,670	4,074	0
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.1	**	10,748	0	0	9,427	20,175	11,096
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9C	3.0	*	8,493	0	0	7,117	15,610	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9B	2.0	*	5,816	0	0	4,799	10,615	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G / J	4.0	*	15,972	0	0	11,113	27,085	0
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	3.0	*	11,790	0	2,904	9,282	23,976	0
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9E	1.0	*	2,870	0	0	2,386	5,256	0
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11B	1.0	**	2,950	0	0	2,414	5,364	5,364

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16J	7.0	*	37,958	0	0	22,645	60,603	60,603
11-1695	Biometrician II	FT	A	GP	Juneau	205	19A	1.0	*	5,140	0	0	3,179	8,319	8,319
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12E	3.0	**	11,030	0	0	8,003	19,033	0
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16E	11.5	**	55,179	0	0	34,696	89,875	0
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18L	1.0	*	6,630	0	0	3,657	10,287	0
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	4.5	**	26,001	0	0	15,306	41,307	32,220
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11G	0.5	*	1,767	0	0	1,309	3,076	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	1.0	*	3,453	0	0	2,590	6,043	0
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.5	*	1,310	0	0	1,149	2,459	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	7.0	*	32,305	0	0	20,967	53,272	0
11-1716	Fishery Biologist IV	FT	A	SS	Juneau	205	20M / N	12.0		97,641	0	0	50,190	147,831	47,306
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11L	0.5	**	2,033	0	1,540	1,939	5,512	0
11-1728	F&W Technician III	PT	A	GP	Juneau	205	11A	6.0	*	18,084	0	1,669	15,201	34,954	0
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14L	7.0	**	35,281	0	0	22,006	57,287	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11C	4.5	*	13,744	0	0	11,027	24,771	10,404
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	0.5	**	1,943	0	0	1,370	3,313	0
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8G	3.0	*	8,610	0	0	7,158	15,768	0
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,253	0	2,541	7,921	18,715	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11F	0.5	**	1,715	0	0	1,291	3,006	0
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11D	5.0	**	16,440	0	1,214	13,084	30,738	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13F	3.5	**	14,176	0	0	9,794	23,970	0
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A	2.0	*	5,740	0	0	4,772	10,512	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	*	1,310	0	500	978	2,788	0
11-1748	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	4.0	*	24,599	0	0	13,956	38,555	0
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	2.0	*	7,658	0	530	5,627	13,815	0
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11E	0.5	**	1,661	0	0	1,272	2,933	0
11-1772	Fishery Biologist I	PT	A	GP	Saint Marys	250	14B	1.5	**	8,036	0	989	5,227	14,252	0
11-1777	Fishery Biologist III	FT	A	SS	Juneau	205	18O	12.0		88,860	0	0	47,125	135,985	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		64,269	0	3,000	39,588	106,857	4,274
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F	11.3	**	55,811	0	3,096	35,729	94,636	7,571
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	3.0	**	13,776	0	424	9,110	23,310	23,310
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11J	8.0		46,040	0	3,719	28,444	78,203	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18C	4.0	**	20,939	0	0	12,847	33,786	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11A	3.5	*	10,549	0	1,113	8,916	20,578	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18N	8.0	*	57,185	0	0	30,699	87,884	0
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11O	10.0		48,000	0	7,544	33,232	88,776	0
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	10.0		44,278	0	17,032	35,245	96,555	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.9	**	3,983	0	1,567	3,183	8,733	0
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11J	0.5	**	1,952	0	0	1,374	3,326	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1835	Accounting Tech II	FT	A	SS	Juneau	205	14F / J	6.0	*	27,718	0	0	17,728	45,446	0
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.5	*	15,505	0	1,822	13,662	30,989	0
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G	2.0	**	6,906	0	0	5,179	12,085	0
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10E	6.0	**	19,316	0	0	15,048	34,364	34,364
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0	**	2,819	0	1,302	2,823	6,944	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0	*	13,100	0	0	10,110	23,210	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M	10.0	*	44,590	0	5,372	31,284	81,246	0
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11E	1.5	*	4,854	0	0	3,771	8,625	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9A	3.0	*	8,001	0	0	6,946	14,947	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	11.5	**	74,764	0	0	41,533	116,297	19,771
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.2	**	618	0	0	493	1,111	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	1.0	*	2,540	0	0	2,271	4,811	0
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18K / L	3.0	**	19,800	0	0	10,938	30,738	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16N	0.5	**	3,122	0	0	1,761	4,883	0
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16G	6.0	**	30,840	0	0	19,071	49,911	0
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14E	6.0	*	25,458	0	0	17,193	42,651	0
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0	**	5,450	0	1,006	5,022	11,478	0
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	2.0	**	8,895	0	616	6,089	15,600	0
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9A	3.0	*	11,430	0	351	8,265	20,046	0
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	0.5	**	2,082	0	1,538	1,956	5,576	0
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	5.5	*	20,306	0	10,832	18,483	49,621	0
11-1894	F&W Technician III	PT	A	GP	Saint Marys	250	9B	2.5	**	10,000	0	369	7,080	17,449	0
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11C	0.5	**	1,632	0	0	1,262	2,894	0
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9A	0.5	*	1,270	0	0	1,135	2,405	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	2.0	*	9,118	0	631	6,172	15,921	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G	6.8	*	37,570	0	2,551	23,419	63,540	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11E	0.7	*	3,398	0	0	2,155	5,553	5,553
11-1910	F&W Technician III	PT	A	GP	Anvik	250	11B / B	3.5	*	15,488	0	0	10,252	25,740	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	2.7	*	12,823	0	921	8,535	22,279	22,279
11-1918	F&W Technician V	PT	A	GP	Nome	237	14C	0.8	*	4,046	0	513	2,699	7,258	0
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14J	3.9	*	23,642	0	0	13,652	37,294	37,294
11-1921	F&W Technician V	PT	A	GP	Aniak	250	14B	3.5	*	18,802	0	2,233	12,188	33,223	28,240
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20K	4.0	*	28,492	0	0	15,315	43,807	32,855
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9A	1.0	*	3,810	0	0	2,714	6,524	0
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13M	11.0	**	50,765	0	0	32,948	83,713	15,068
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14G / J	2.9	*	12,649	0	1,208	8,852	22,709	0
11-1933	Fishery Biologist I	PT	A	GP	Aniak	250	14C	3.6	*	19,937	0	0	11,943	31,880	0
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13B	3.0	*	10,184	0	0	7,708	17,892	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0	**	7,860	0	0	6,896	14,756	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G	0.5	**	2,043	0	0	1,405	3,448	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13J	11.0	**	47,729	0	0	31,888	79,617	0
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.5	**	1,310	0	0	1,149	2,459	0
11-1942	F&W Technician IV	PT	A	GP	Petersburg	200	13A / A	1.0	*	3,236	0	0	2,514	5,750	5,750
11-1944	Fishery Biologist I	PT	A	GP	Juneau	205	14F	5.5	*	23,766	0	0	15,910	39,676	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	**	1,310	0	0	1,149	2,459	0
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	0.3	**	1,213	0	0	839	2,052	0
11-1951	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,871	0	0	29,133	65,004	0
11-1954	F&W Technician II	PT	A	GP	King Salmon	250	9A	0.5	**	1,905	0	0	1,357	3,262	0
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11L	10.0		42,980	0	6,951	31,273	81,204	0
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	10.8	*	63,606	0	4,352	38,673	106,631	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9A	1.5	*	5,841	0	899	4,429	11,169	11,169
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14B	0.5	**	1,839	0	0	1,334	3,173	0
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,178	0	0	8,398	18,576	0
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11D	4.5	**	14,883	0	1,540	11,962	28,385	28,385
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L	8.5	**	40,486	0	2,200	26,667	69,353	14,564
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	6.7	*	54,423	0	0	27,990	82,413	20,603
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12O	9.0	*	41,490	0	0	26,562	68,052	21,777
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22C / D	12.0		81,760	0	0	44,646	126,406	0
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		56,427	0	0	35,803	92,230	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	99	12G	5.5	**	20,494	0	0	14,768	35,262	0
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		54,585	0	1,220	36,092	91,897	0
11-5039	Grants Administrator I	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,800	75,312	0
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16L	2.5	**	14,445	0	0	8,398	22,843	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	205	16M	12.0		72,096	0	0	41,273	113,369	0
11-5055	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		77,706	0	0	43,231	120,937	12,094
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13G	6.0	*	24,990	0	0	17,029	42,019	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	8.0	*	24,013	0	0	19,456	43,469	0
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20F	12.0		78,060	0	0	43,861	121,921	60,961
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16C	0.5	**	2,239	0	0	1,453	3,692	0
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	44,720	126,692	63,346
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	49,764	146,184	73,092
11-5155	Economist III	FT	1	GP	Juneau	205	20E	9.0	*	58,030	0	0	32,716	90,746	70,782
11-5176	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	1,406	5,033	11,519	0
11-5177	F&W Technician IV	PT	A	GP	Anchorage	200	13D / E	10.0		36,134	0	758	26,721	63,613	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16K	4.0	**	21,458	0	7,577	15,673	44,708	1,788
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9A	2.8	*	10,668	0	6,335	9,811	26,814	2,681
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9A	4.5		12,686	0	1,561	11,202	25,449	1,273
11-5194	Publications Tech I	FT	A	GP	Juneau	205	11A	8.5	*	25,619	0	0	20,709	46,328	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F / J	8.0	**	46,857	0	0	27,094	73,951	0
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16A / B	4.5	**	20,202	0	6,500	15,361	42,063	0
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	0.5	**	1,795	0	0	1,319	3,114	0
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16C / D	9.0	**	39,162	0	3,215	27,252	69,629	0
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0	**	10,480	0	1,450	9,702	21,632	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	5.0	**	23,350	0	2,243	15,855	41,448	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0	**	56,544	0	0	36,350	92,894	9,289
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13J	8.5	**	35,122	0	0	24,027	59,149	0
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11B / C	3.0	*	9,522	0	1,466	7,988	18,976	0
11-5249	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0	**	81,348	0	0	44,503	125,851	62,926
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14C	2.5	**	10,245	0	0	7,037	17,282	17,282
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	200	14F	5.0	**	21,495	0	0	14,214	35,709	0
11-5259	F&W Technician II	PT	A	GP	Saint Marys	250	9A	0.5	**	1,905	0	0	1,357	3,262	0
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / B	7.0	**	27,617	0	0	19,330	46,947	0
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16J / K	6.0	**	34,874	0	0	20,227	55,101	0
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	205	22C	12.0	**	83,820	0	0	45,366	129,186	59,186
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5	**	3,810	0	0	3,406	7,216	0
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	0.3	**	904	0	0	731	1,635	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0	**	42,913	0	0	31,591	74,504	0
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,454	0	0	1,200	2,654	0
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9D / D	5.0	**	15,405	0	4,048	13,712	33,165	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14C	7.0	**	27,189	0	2,152	19,932	49,273	34,491
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	0.5	**	1,704	0	0	1,287	2,991	0
11-5294	F&W Technician II	PT	1	GP	Kodiak	211	9A / B	3.5	**	10,134	0	1,561	8,927	20,622	5,156
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11P	4.5	**	20,187	0	3,243	14,408	37,838	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11A	3.5	*	11,151	0	0	8,737	19,888	0
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14J	8.0	**	37,168	0	0	24,049	61,217	37,955
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	0.3	**	861	0	0	716	1,577	0
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B	3.0	**	13,275	0	1,000	9,136	23,411	0
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5	**	1,334	0	0	1,158	2,492	0
11-5308	F&W Technician III	PT	A	GP	Kodiak	211	11C	0.5	**	1,687	0	0	1,281	2,968	2,968
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,248	2,841	0
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9A	3.3	**	9,303	0	0	7,816	17,119	0
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	**	7,048	0	0	5,921	12,969	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13C	0.3	**	1,054	0	1,000	1,132	3,186	3,027
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0	**	8,457	0	781	7,378	16,616	16,616
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.3	**	762	0	0	681	1,443	0
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11F	4.0	**	14,258	0	987	10,859	26,104	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B	8.0	**	37,760	0	3,486	25,473	66,719	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9B / C	8.0	**	22,241	0	0	18,838	41,079	0
11-5353	Fishery Biologist II	PT	A	GP	Kodiak	211	16M	6.0		37,914	0	0	21,541	59,455	29,728
11-5357	Fishery Biologist I	PT	A	GP	Bethel	250	14D	7.2	*	41,854	0	0	24,577	66,431	0
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9B	1.5	*	4,127	0	0	3,517	7,644	0
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16D	5.0	*	23,277	0	0	15,047	38,324	0
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	1.5	**	4,049	0	3,747	4,798	12,594	0
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11E / F	7.3	*	25,189	0	0	18,898	44,087	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9C	0.2	**	539	0	0	465	1,004	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12J / K	12.0		47,112	0	1,420	33,553	82,085	0
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	8.0	**	43,875	0	0	26,053	69,928	44,055
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14B / C	11.0		39,584	0	3,297	30,196	73,077	18,269
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10F	2.0	*	6,376	0	0	4,994	11,370	0
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17A	4.0	**	16,992	0	2,080	12,195	31,267	1,563
11-7025	Biometrician IV	FT	A	SS	Juneau	205	21P / Q	12.0		115,924	0	0	56,437	172,361	0
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	48,134	138,434	34,609
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11M	10.0	**	42,180	0	0	28,567	70,747	0
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9B	6.0	*	16,875	0	0	14,196	31,071	0
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9B / C	8.5	**	23,909	0	0	20,112	44,021	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11G	5.5	**	19,943	0	3,684	15,861	39,488	0
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9A	5.0	*	13,335	0	1,231	12,006	26,572	0
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9C	3.3		9,877	0	552	8,209	18,638	0
11-7067	F&W Technician II	PT	A	GP	Seward	200	9A	3.3		8,382	0	468	7,657	16,507	0
11-7080	F&W Technician III	PT	1	GP	Anchorage	200	11A	10.5		30,135	0	2,119	25,794	58,048	37,731
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16J	8.0	**	40,784	0	0	25,311	66,095	23,133
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16J / K	12.0		101,456	0	0	51,522	152,978	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B / B	0.5	**	1,454	0	0	1,200	2,654	2,654
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18G	5.5	**	30,773	0	0	18,356	49,129	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11C / D	3.0	**	9,362	0	576	7,622	17,560	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	10.5	**	32,041	0	1,973	26,408	60,422	12,084
11-IN1116	College Intern I	NP	N	EE	Juneau	NAA	8A	5.0		12,590	0	0	1,331	13,921	0
11-IN1128	College Intern I	NP	N	EE	Juneau	NAA	8A	5.0		12,590	0	0	1,331	13,921	0
11-IN1118	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	7.0		24,172	0	0	12,810	36,982	36,982

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	8,647,418	
													Total COLA:	67	
													Total Premium Pay:	485,471	
													Total Benefits:	5,596,371	
													Total Pre-Vacancy:	14,729,327	
													Minus Vacancy Adjustment of 5.00%:	(736,527)	
													Total Post-Vacancy:	13,992,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,992,800	
Total Component Months:		1,773.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,506,279	6,180,938	44.17%
1004 General Fund Receipts	2,362,021	2,243,910	16.04%
1005 General Fund/Program Receipts	574,066	545,360	3.90%
1007 Interagency Receipts	554,241	526,527	3.76%
1018 Exxon Valdez Oil Spill Settlement	70,000	66,500	0.48%
1024 Fish and Game Fund	46,796	44,456	0.32%
1061 Capital Improvement Project Receipts	1,985,157	1,885,891	13.48%
1108 Statutory Designated Program Receipts	2,630,768	2,499,218	17.86%
Total PCN Funding:	14,729,327	13,992,800	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		546.2	590.5	574.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			546.2	590.5	574.5
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	332.7	340.0	330.0
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	34.2	30.0	14.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	195.0	196.3	210.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	23.2	24.2	20.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-38.9	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		3,047.9	7,122.7	6,606.0	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,047.9	7,122.7	6,606.0	
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	29.9	40.0	40.0	
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank service charges.	252.6	280.0	280.0	
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	62.9	100.0	100.0	
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	36.0	40.0	40.0	
73175	Health Services	Funding for scuba dive physicals.	0.0	3.0	3.0	
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	76.6	85.0	85.0	
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	2.5	4.0	4.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	4.3	4.5	3.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	0.0	1.2	1.2
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	0.3	0.7	0.7
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.0	2.5	2.5
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	40.6	45.0	40.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	86.7	100.0	100.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,047.9	7,122.7	6,606.0
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	122.1	433.0	433.0
73750	Other Services (Non IA Svcs)	Funding for various professional services contracts to support the mission of the division.	1,523.8	4,923.6	4,529.5
73803	Conservation/Envirn (IA Svcs)	Admin/ETS	83.9	99.5	100.0
73803	Conservation/Envirn (IA Svcs)	E&ED	0.0	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Fish Gm/CF	162.2	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	30.2	170.0	170.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	111.6	120.0	57.1
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	0.0	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	Labor	19.4	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA	27.4	115.3	115.3
73806	IT-Telecommunication	Admin/ETS	245.9	250.0	225.9
73807	Storage	DOE/Archives	0.0	1.4	1.4
73809	Mail	Admin/GSS	32.2	45.5	45.5

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,047.9	7,122.7	6,606.0	
		services, \$45.5.				
73811	Building Leases	Admin	RSA for building lease costs.	23.3	24.0	0.0
73812	Legal	Law/Civil	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	22.8	30.0	30.0
73814	Insurance	Admin/RM	Risk Management RSA, \$3.1.	0.0	3.1	3.1
73815	Financial	Admin/DOF	RSA to DOA for AKPAY, AKSAS \$40.9.	36.8	40.9	40.9
73816	ADA Compliance	Voc Rehab Administration	RSA for ADA services, \$7.7.	8.6	9.0	7.7
73818	Training (Services-IA Svcs)	Admin/HR	Funding for educational and training services.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	4.3	4.3	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,314.8	1,969.1	1,906.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,314.8	1,969.1	1,906.3
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	335.8	400.0	400.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.1	0.4	0.4
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	156.2	373.7	343.7
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	352.5	479.6	447.2
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	20.5	65.0	65.8
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	253.3	450.0	450.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	196.4	200.4	199.2

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		118.8	692.3	292.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			118.8	692.3	292.3
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	118.8	692.3	292.3

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement				16.7	345.1	345.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt		AR 41760	33070	16.7	345.1	345.1
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	171.4	201.2	201.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Comm Fish Special Projects	11300000	11100	171.4	201.2	201.2

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

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				8,438.1	10,331.6	9,531.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11300000	11100	8,438.1	10,331.6	9,531.6
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				802.6	823.3	823.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Interagency receipts from state agencies and the University of Alaska for various projects.	Statewide	11300000	11100	72.0	237.7	237.7
59100	Natural Resources Interagency receipts for Herring Monitoring Survey - Kensington. Wildland Fire Expertise - Yuhas.	Development - Special Projects	11300000	11100	0.0	11.0	11.0
59110	Fish & Game CF/CF Vessel Charter, various.	Comm Fish Special Projects	11300000	11100	232.2	126.6	126.6
59110	Fish & Game Interagency receipts for Haines Staff Support, Yakutat Staff Support, Wrangell Staff Support.	Department-wide	11300000	11100	128.6	86.2	86.4
59110	Fish & Game Interagency receipts for Pathology Lab Support, Halibut Charter Support, Coded Wire Tag (CWT) Upper Cook Inlet Marked Salmon, Regulation Development, Taku King, Chilkat Fish Wheel.	Sport Fisheries	11300000	11100	274.0	255.9	255.9
59110	Fish & Game Interagency receipts for Yukon River Panel /Joint Technical Committee Support.	State Subsistence Research	11300000	11100	73.3	33.8	33.8
59110	Fish & Game Interagency receipts for Vessel Charter, various.	Wildlife Conservation	11300000	11100	0.0	5.5	5.5
59120	Public Safety Interagency receipts for King Salmon Office Detachment, R/V Medeia Charter.	Department-wide	11300000	11100	20.3	21.8	21.8
59450	University Of Alaska Interagency receipts for Vessel Charter, various.	Fairbanks Campus	11300000	11100	2.2	44.8	44.8

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	1,229.2	2,040.5	1,034.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Statewide	11300000	11100	1,229.2	2,040.5	1,034.8
GF/PR was converted from non-dedicated Fish & Game Fund and receipt supported services through the Budget Clarification Project in FY11. This fund source is a revenue stream of commercial crew license revenue and dive fishery tax assessments and funds a variety of related projects.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	3,200.5	4,408.6	4,873.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		11300000	11100	3,200.5	4,408.6	4,873.6
	SDPR receipts from a variety of outside agencies for research and other projects, and from employee housing rentals. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,292.2	3,512.2	3,512.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program(AKSSF).		Various	11100	3,292.2	3,512.2	3,512.2

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	2.5	4.0	4.0
73421 Sef Fuel A87 Allowed subtotal:				2.5	4.0	4.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	4.3	4.5	3.0
73423 Sef Oper A87 Allowed subtotal:				4.3	4.5	3.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	0.0	1.2	1.2
73424 Sef Svc/Prt A87 Alwd subtotal:				0.0	1.2	1.2
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	0.3	0.7	0.7
73428 Sef F/C A87 Allowed subtotal:				0.3	0.7	0.7
73803	Conservation/Envirn (IA Svcs)	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept Admin/ETS	83.9	99.5	100.0
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) Shellfish Observer data forms, \$3.9.	Inter-dept E&ED	0.0	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept Fish Gm/CF	162.2	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases. Workforce Development Program Coordinator and associated costs PCN 11-1819.	Intra-dept FishGm/DAS	30.2	170.0	170.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sportfish to include, ANILCA, Access and LCC Coordination, LOA for Klaus Wuttig, SEAK Chinook GSI.	Intra-dept FishGm/SF	111.6	120.0	57.1
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, \$13.7.	Intra-dept FishGm/Sub	0.0	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	Inter-dept Labor	19.4	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA for Crab Observer and Scallop Training classes and other programs.	Inter-dept Univ/UAA	27.4	115.3	115.3
73803 Conservation/Envirn (IA Svcs) subtotal:				434.7	651.5	589.1
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including telecommunications and computers.	Inter-dept Admin/ETS	245.9	250.0	225.9
73806 IT-Telecommunication subtotal:				245.9	250.0	225.9
73807	Storage	Storage costs for state records.	Inter-dept DOE/Archives	0.0	1.4	1.4
73807 Storage subtotal:				0.0	1.4	1.4
73809	Mail	Central Mailroom RSA including postage and other services, \$45.5.	Inter-dept Admin/GSS	32.2	45.5	45.5
73809 Mail subtotal:				32.2	45.5	45.5
73811	Building Leases	RSA for building lease costs.	Inter-dept Admin	23.3	24.0	0.0
73811 Building Leases subtotal:				23.3	24.0	0.0
73812	Legal	RSA to DOL for Legal Services involving civil fines and	Inter-dept Law/Civil	22.8	30.0	30.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	forfeitures \$30.0, funded in Special Projects.					
			73812 Legal subtotal:	22.8	30.0	30.0
73814	Insurance	Risk Management RSA, \$3.1.	Inter-dept Admin/RM	0.0	3.1	3.1
			73814 Insurance subtotal:	0.0	3.1	3.1
73815	Financial	RSA to DOA for AKPAY, AKSAS \$40.9.	Inter-dept Admin/DOF	36.8	40.9	40.9
			73815 Financial subtotal:	36.8	40.9	40.9
73816	ADA Compliance	RSA for ADA services, \$7.7.	Inter-dept Voc Rehab Administration	8.6	9.0	7.7
			73816 ADA Compliance subtotal:	8.6	9.0	7.7
73818	Training (Services-IA Svcs)	Funding for educational and training services.	Inter-dept Admin/HR	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	4.3	4.3	0.0
			73819 Commission Sales (IA Svcs) subtotal:	4.3	4.3	0.0
			Commercial Fisheries Special Projects total:	815.7	1,070.6	953.0
			Grand Total:	815.7	1,070.6	953.0