

State of Alaska FY2014 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Component Budget Summary

Component: Sport Fisheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Core Services

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

Major Component Accomplishments in 2012

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2014

See RDU for changes in results delivered.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

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

Related Federal Authority

16 USC §§ 661-667e	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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,480.3	27,169.7	27,173.5
72000 Travel	580.6	1,126.7	1,126.7
73000 Services	11,035.0	13,206.2	13,376.2
74000 Commodities	1,245.2	1,993.5	1,993.5
75000 Capital Outlay	130.5	442.2	442.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	37,471.6	43,938.3	44,112.1
Funding Sources:			
1002 Federal Receipts	14,960.1	17,952.3	17,694.6
1003 General Fund Match	0.0	500.0	500.0
1004 General Fund Receipts	11,402.3	6,124.2	6,694.7
1007 Interagency Receipts	1,504.4	1,815.6	1,815.6
1018 Exxon Valdez Oil Spill Settlement	61.8	341.7	341.7
1024 Fish and Game Fund	6,255.2	13,325.3	13,186.1
1061 Capital Improvement Project Receipts	2,209.1	2,083.4	2,083.6
1108 Statutory Designated Program Receipts	578.7	1,295.8	1,295.8
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
Funding Totals	37,471.6	43,938.3	44,112.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	61.8	341.7	341.7
Unrestricted Fish & Game Fund-Dedicated	68535	6,255.2	13,325.3	13,186.1
Unrestricted Total		6,317.0	13,667.0	13,527.8
Restricted Revenues				
Federal Receipts	51010	14,960.1	17,952.3	17,694.6
Interagency Receipts	51015	1,504.4	1,815.6	1,815.6
Statutory Designated Program Receipts	51063	578.7	1,295.8	1,295.8
Capital Improvement Project Receipts	51200	2,209.1	2,083.4	2,083.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0
Restricted Total		19,752.3	23,647.1	23,389.6
Total Estimated Revenues		26,069.3	37,314.1	36,917.4

**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	6,624.2	0.0	19,361.8	17,952.3	43,938.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	1.0	2.3	3.8
-Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	0.0	0.0	0.0	170.0	170.0
-Replace Estimated Reduction of Federal Dingell-Johnson Funds	430.0	0.0	0.0	-430.0	0.0
-Replace Estimated Reduction of Fish and Game Funds	140.0	0.0	-140.0	0.0	0.0
FY2014 Governor	7,194.7	0.0	19,222.8	17,694.6	44,112.1

**Sport Fisheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	196	196	Annual Salaries	17,554,610
Part-time	176	175	COLA	1,808
Nonpermanent	18	17	Premium Pay	47,191
			Annual Benefits	10,785,218
			<i>Less 4.28% Vacancy Factor</i>	<i>(1,215,327)</i>
			Lump Sum Premium Pay	0
Totals	390	388	Total Personal Services	27,173,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant II	2	1	2	0	5
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	1	0	0	1
Biometrician III	5	0	1	1	7
Biometrician IV	1	0	0	0	1
College Intern I	1	1	0	1	3
College Intern II	0	0	0	1	1
College Intern III	0	0	1	0	1
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Engineering II, Dec	1	0	0	0	1
F&W Technician II	3	7	4	65	79
F&W Technician III	5	5	4	45	59
F&W Technician IV	0	1	1	6	8
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	2	0	0	4	6
Fish and Game Coordinator	2	1	2	0	5
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	2	4	12	20
Fishery Biologist II	5	4	6	22	37

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fishery Biologist III	6	8	4	17	35
Fishery Biologist IV	4	2	3	2	11
Gis Analyst II	3	0	1	0	4
Gis Analyst III	1	0	0	0	1
Habitat Biologist I	1	1	0	0	2
Habitat Biologist II	4	0	1	1	6
Habitat Biologist III	8	0	3	0	11
Habitat Biologist IV	4	0	0	0	4
Information Officer I	0	0	1	0	1
Information Officer II	1	1	0	0	2
Librarian I	1	0	0	0	1
Librarian III	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	1	0	0	2	3
Office Assistant II	4	1	2	0	7
Office Assistant III	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	1	2
Program Coordinator II	2	0	0	1	3
Project Assistant	1	0	0	1	2
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst II	0	0	1	1	2
Research Analyst III	3	0	0	0	3
Student Intern I	1	0	1	0	2
Student Intern II	1	0	0	0	1
Totals	105	40	53	190	388

Component Detail All Funds
Department of Fish and Game

Component: Sport Fisheries (AR41601) (464)
RDU: Sport Fisheries (145)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	24,480.3	27,189.7	27,189.7	27,169.7	27,173.5	3.8	0.0%
72000 Travel	580.6	1,127.7	1,127.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	11,035.0	14,972.6	14,972.6	13,206.2	13,376.2	170.0	1.3%
74000 Commodities	1,245.2	2,071.5	2,071.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	130.5	442.2	442.2	442.2	442.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,471.6	45,803.7	45,803.7	43,938.3	44,112.1	173.8	0.4%
Fund Sources:							
1002 Fed Rcpts (Other)	14,960.1	19,617.7	19,617.7	17,952.3	17,694.6	-257.7	-1.4%
1003 G/F Match (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	11,402.3	6,324.2	6,324.2	6,124.2	6,694.7	570.5	9.3%
1007 I/A Rcpts (Other)	1,504.4	1,815.6	1,815.6	1,815.6	1,815.6	0.0	0.0%
1018 EVOSS (Other)	61.8	341.7	341.7	341.7	341.7	0.0	0.0%
1024 Fish/Game (Other)	6,255.2	13,325.3	13,325.3	13,325.3	13,186.1	-139.2	-1.0%
1061 CIP Rcpts (Other)	2,209.1	2,083.4	2,083.4	2,083.4	2,083.6	0.2	0.0%
1108 Stat Desig (Other)	578.7	1,295.8	1,295.8	1,295.8	1,295.8	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	11,402.3	6,824.2	6,824.2	6,624.2	7,194.7	570.5	8.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,109.2	19,361.8	19,361.8	19,361.8	19,222.8	-139.0	-0.7%
Federal Funds	14,960.1	19,617.7	19,617.7	17,952.3	17,694.6	-257.7	-1.4%
Positions:							
Permanent Full Time	199	196	196	196	196	0	0.0%
Permanent Part Time	200	180	180	176	175	-1	-0.6%
Non Permanent	19	18	18	18	17	-1	-5.6%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
1002 Fed Rcpts		19,617.7										
1003 G/F Match		500.0										
1004 Gen Fund		6,324.2										
1007 I/A Rcpts		1,815.6										
1018 EVOSS		341.7										
1024 Fish/Game		13,325.3										
1061 CIP Rcpts		2,083.4										
1108 Stat Desig		1,295.8										
1199 SFEntAcct		500.0										
Aquatic Invasive Species (HB365) (Sec2 Ch15 SLA2012 P25 L27) (HB284)												
FisNot		489.2	176.4	28.8	281.0	3.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		489.2										
House Bill 365 would require dedicated staff to be hired to:												
1) Review and update the existing Alaska Aquatic Nuisance Species Management Plan.												
2) Develop an Invasive Species Action Plan that outlines key agency contacts and communication trees; roles, responsibilities and jurisdictional boundaries; identify species or habitats of concern and potential economic impacts; define early detection methods; and will serve as the foundation from which response plans could be written focusing on specific species or pathways.												
3) In cooperation with other state, federal and municipal agencies, and stakeholder organizations, develop adaptive rapid response plans for each of the 6 identified (Northern Pike, D.vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass) invasive species threats to marine and freshwater environments across the state. These adaptive rapid response plans specific to each species would include vectors of transmission, synthesis of existing background knowledge, documented or perceived distribution and identified threats to specific areas or locations and effective control or eradication methods.												
Upon completion, a series of facilitated public meetings would take place to catalog authorities and available resources specific to rapid response in areas where invasive species are known to already exist or are most likely to occur. Implementation of the six adaptive rapid response plans would be the responsibility of all affected parties but coordinated by ADF&G.												
Did Not Pass: Aquatic Invasive Species (HB365) (Sec2 Ch15 SLA2012 P25 L27) (HB284)												
FisNot		-489.2	-176.4	-28.8	-281.0	-3.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-489.2										
House Bill 365 did not pass.												
Subtotal		45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

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	
Transfer to Sport Fish Hatcheries for Rehabilitation and Enhancement of Chinook Salmon												
1004 Gen Fund	Trout	-200.0	-20.0	-1.0	-101.0	-78.0	0.0	0.0	0.0	0	0	0
An increment added by the legislature during SLA2012 for rehabilitation and enhancement of Chinook salmon should be recorded in the Sport Fish Hatcheries component rather than the Sport Fisheries component.												
Transfer to Sport Fish Hatcheries for Dingell-Johnson Federal Authority												
1002 Fed Rcpts	Trout	-1,495.4	0.0	0.0	-1,495.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Dingell-Johnson federal authority to the Sport Fish Hatcheries component to become part of the base budget for the Sport Fish Hatcheries component. The Sport Fish Hatcheries component's operational costs have exceeded anticipated levels. The William Jack Hernandez Hatchery is now in production and the Ruth Burnett Hatchery has received its first stock. This transfer will allow the division to leverage 100% federal funding for the increase in costs in lieu of supplementing with Fish and Game funds. Excess authority within the Sport Fish component is available due to project reductions related to declines in annual Dingell-Johnson apportionment and license revenues. This transfer will have no impact on planned division objectives and services provided to the public.												
Transfer to Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
1002 Fed Rcpts	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority from the Sport Fisheries component to the Sport Fish Hatcheries component. This will allow for the Ruth Burnett Sport Fish Hatchery waterline repair. Federal receipt authority will be transferred back to the Sport Fisheries component in FY2014.												
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739 and 11-5019) to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Four permanent part-time positions are in excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation component. These positions will be used for seasonal field work related to wildlife management activities during FY2013.												
11-4281 - Fish and Wildlife Technician II/III 11-4339 - Fish and Wildlife Technician II/III 11-1739 - Fish and Wildlife Technician III 11-5019 - Fish and Wildlife Technician III												
Change Fisheries Biologist I (11-4148) from Full-Time to Part-Time for Palmer Field Operations and Susitna Salmon												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

PCN 11-4148, is vacant Fisheries Biologist I position, range 14, which is being changed from a full-time (FACL) to a seasonal (SACL) part-time position. This position is located in the division's Northern Cook Inlet Management Area (Palmer) office. This position previously performed duties that involved assisting with area management, stocked lake assessments, and information and education has been vacant since August 2011 and has been left unfilled due to budget reductions in the federal (Dingell-Johnson/Wallop Breaux) grant as well as the matching Fish and Game funds. The duties of this position are assisting with planning, organizing, and leading field operations; and data entry, editing and summarization for stock assessment of Susitna Chinook and coho salmon.

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	
Change Publications Specialist II (11-4290) from Part-Time to Full-Time for Internet Postings and Sport Fish Booklets												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The Division of Sport Fish has sufficient funding to change this position from a 10-month seasonal position to a full-time position in FY2013. An additional two months will improve the Division's ability to fulfill the contractual obligations for the federal funds received through the Wildlife and Sport Fish Restoration (WSFR) program administered by the U.S. Fish and Wildlife Service. It will also improve the Division's ability to retain and attract highly qualified staff for this position.

This Anchorage based Publications Specialist II (11-4290) is the primary and sole position responsible for the design, layout and preparation of the five regional Alaska sport fishing regulation summary booklets for commercial printing and preparing files for posting on the Division's website. The position revises the annual layout and design of all five Sport Fish booklets, updates regulation information from codified language and liaisons with divisional regional staff in writing, editing and formatting the booklets. The position is responsible for reviewing all proofs from the printers and approving final press checks for each booklet.

This position's duties also include preparation of final scientific and technical reports that include text, tables and graphics for publication and for Internet posting. This position is critical to providing assistance and technical support to divisional authors as they fulfill contractual obligations for project funding. Editorial support and staff training are key elements of this position. This position also is responsible for extensive format and layout work and maintains a searchable database of all scientific reports generated by Alaska Department of Fish and Game staff.

Subtotal	43,938.3	27,169.7	1,126.7	13,206.2	1,993.5	442.2	0.0	0.0	196	176	18
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	2.3	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											
1024 Fish/Game	0.8											
1061 CIP Rcpts	0.2											

FY2014 Salary and Health Insurance increase : \$3.8

FY2014 Salary Increase of 1% LTC: \$1.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0

Transfer federal receipt authority back to the Sport Fisheries component from the Sport Fish Hatcheries component. This authority was transferred to the Sport

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	
Fish Hatcheries component during FY2013 Management Plan to allow for the Ruth Burnett Sport Fish Hatchery waterline repair.												
Transfer College Intern II (11-IN1122) to Sport Fish Hatcheries												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer College Intern II (11-1N1122) from the Sport Fisheries component to the Sport Fish Hatcheries component. This is a hatchery position and should be counted in the correct component.												
Transfer Fish and Wildlife Technician II (11-4173) to Wildlife Conservation for Wildlife Research Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Seasonal position (11-4173) is in excess of the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component.												
Replace Estimated Reduction of Federal Dingell-Johnson Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-430.0										
1004 Gen Fund		430.0										
Replace federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
Replace Estimated Reduction of Fish and Game Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
1024 Fish/Game		-140.0										
Replace fish and game (fishing license sales) funds with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
	Totals	44,112.1	27,173.5	1,126.7	13,376.2	1,993.5	442.2	0.0	0.0	196	175	17

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0253	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,374	0	0	36,290	92,664	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		76,039	0	0	42,649	118,688	118,688
11-1029	Office Assistant II	PT	A	GP	Fairbanks	203	10A	9.0		24,993	0	0	21,183	46,176	0
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.0		7,860	0	835	7,188	15,883	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11G	5.5		18,992	0	1,483	14,761	35,236	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	2.0	*	6,028	0	2,188	5,637	13,853	0
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,525	0	0	39,485	105,010	0
11-1232	F&W Technician V	PT	A	GP	Juneau	205	14F / G	2.0	*	8,897	0	1,643	6,448	16,988	0
11-1316	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,064	0	0	32,342	77,406	74,310
11-1365	Habitat Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	40,678	111,070	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11C	7.5		22,793	0	0	18,338	41,131	20,566
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	6.0	*	20,028	0	0	15,297	35,325	0
11-1502	F&W Technician II	PT	A	GP	Yakutat	200	9A	3.5		8,890	0	0	7,948	16,838	12,460
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	1.0		2,667	0	0	2,315	4,982	0
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9F / G	5.5		16,715	0	0	13,448	30,163	5,128
11-1627	F&W Technician II	PT	A	GP	Chitina	200	9A	2.4		6,096	0	0	5,450	11,546	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	211	9B	9.0		26,172	0	0	21,594	47,766	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9A	4.5		11,430	0	0	10,219	21,649	3,897
11-1706	F&W Technician III	PT	A	GP	Haines	200	11B	5.0		14,750	0	272	12,165	27,187	2,991
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	0.5	*	1,727	0	0	1,295	3,022	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13D	3.0		10,713	0	0	7,892	18,605	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	3.0	*	11,657	0	1,176	8,633	21,466	0
11-1736	Fishery Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,012	0	0	38,608	101,620	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9A	5.0		12,700	0	0	11,355	24,055	12,749
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11D	5.2		16,281	0	351	13,004	29,636	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11A	2.0	*	6,028	0	1,113	5,261	12,402	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	0	33,456	83,160	0
11-1863	Fishery Biologist III	FT	A	SS	Ketchikan	200	18A	12.0		57,240	0	0	36,086	93,326	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0		8,253	0	0	7,034	15,287	15,287
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11C	3.5		10,637	0	79	8,586	19,302	6,756
11-1936	F&W Technician III	PT	A	GP	Craig	200	11D	3.0		9,393	0	0	7,432	16,825	16,825
11-1943	F&W Technician II	PT	A	GP	Ketchikan	200	9E	3.0		8,610	0	0	7,158	15,768	3,942
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18P / Q	12.0		89,299	0	0	47,278	136,577	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		70,368	0	0	40,669	111,037	0
11-4001	Division Director	FT	A	XE	Juneau	NAA	27J / K	12.0		126,041	0	0	59,912	185,953	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F / J	12.0		102,208	0	0	51,785	153,993	153,993
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / J	12.0		69,900	0	0	41,012	110,912	16,637
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		90,776	0	0	47,794	138,570	0
11-4007	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,470	62,442	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		82,548	0	0	44,922	127,470	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M / N	12.0		110,718	0	0	54,756	165,474	165,474
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	44,163	124,539	114,576
11-4014	Fishery Biologist III	FT	A	SS	Palmer	200	18F / J	12.0		68,060	0	0	39,864	107,924	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16K / L	12.0		64,887	0	0	38,756	103,643	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,610	149,454	112,091
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18J / K	12.0		73,032	0	0	41,599	114,631	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,508	0	0	32,497	78,005	78,005
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	205	20K / L	12.0		87,965	0	0	46,813	134,778	134,778
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18M / N	12.0		79,227	0	0	43,762	122,989	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18L / M	12.0		78,257	0	0	43,424	121,681	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	48,930	141,510	120,284
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22K / L	12.0		101,348	0	0	51,485	152,833	152,833
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	25	42,693	117,406	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	0	43,346	121,382	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18M / N	12.0		90,540	0	0	47,712	138,252	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		67,248	0	0	39,580	106,828	26,707
11-4035	Publications Tech II	FT	A	GG	Anchorage	200	13A	12.0		38,832	0	0	30,167	68,999	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		65,292	0	0	38,897	104,189	104,189
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13G / J	6.5		27,664	0	1,107	19,041	47,812	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		109,068	0	0	54,180	163,248	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18O / P	12.0		88,035	0	0	47,343	135,378	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	211	18F /	12.0		77,545	0	0	43,175	120,720	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16E / F	12.0		57,578	0	0	36,204	93,782	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12F / G	12.0		43,699	0	0	31,866	75,565	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12E / F	12.0		42,852	0	0	31,570	74,422	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16L / M	12.0		66,905	0	0	39,461	106,366	67,011
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18J / K	12.0		76,680	0	0	42,873	119,553	0
11-4051	Fishery Biologist III	FT	P	SS	Juneau	205	18O / P	12.0		92,046	0	0	48,237	140,283	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22B	12.0		86,868	0	0	46,430	133,298	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12C / D	12.0		43,548	0	50	31,830	75,428	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	592	43,553	122,181	0
11-4057	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,470	62,442	62,442
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		59,758	0	0	36,966	96,724	96,724
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	8.5		23,276	0	0	19,891	43,167	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22J / K	12.0		95,268	0	0	49,362	144,630	0
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13A	3.5		11,893	0	0	8,997	20,890	20,890
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17N / O	12.0		77,045	0	0	43,000	120,045	120,045

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13G	4.5		17,852	0	0	12,461	30,313	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	203	16K / L	12.0		66,008	0	0	39,147	105,155	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,764	0	0	32,936	79,700	79,700
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	39,065	104,837	104,837
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		84,528	0	0	45,613	130,141	97,606
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		75,228	0	0	42,366	117,594	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20M / N	12.0		94,623	0	0	49,137	143,760	123,634
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		84,012	0	0	45,433	129,445	0
11-4079	Fishery Biologist II	PT	A	SS	Delta Junction	2FF	16D /	5.0		25,828	0	0	15,727	41,555	0
11-4080	F&W Technician IV	PT	A	GP	Juneau	205	13A	3.0		10,194	0	0	7,711	17,905	4,476
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9C	7.5		21,233	0	84	17,823	39,140	16,830
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14K	7.5		34,433	0	0	22,402	56,835	23,302
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14C	11.0		40,612	0	0	29,404	70,016	10,502
11-4092	F&W Technician III	PT	A	GP	Juneau	205	11F	7.0		24,521	0	0	18,250	42,771	10,693
11-4094	Fishery Biologist I	PT	A	SS	Juneau	605	14C	5.5		22,088	0	0	15,092	37,180	0
11-4095	F&W Technician II	PT	A	GP	Juneau	205	9L	6.5		23,257	0	93	17,149	40,499	15,795
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	5.0		18,390	0	1,454	13,848	33,692	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	606	30,807	71,474	71,474
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	137,199
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		76,485	0	0	43,311	119,796	0
11-4103	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	39,035	103,271	65,061
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.5		9,170	0	0	8,046	17,216	6,714
11-4107	Fishery Biologist II	FT	A	SS	Haines	200	16E / F	12.0		57,663	0	475	36,400	94,538	3,782
11-4109	Fishery Biologist III	FT	A	SS	Haines	200	18J / K	12.0		72,042	0	0	41,254	113,296	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13M / N	12.0		57,456	0	0	36,668	94,124	0
11-4113	Fishery Biologist I	PT	A	SS	Juneau	605	14D	7.0		29,120	0	0	19,560	48,680	12,170
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	11.0		27,940	0	709	25,227	53,876	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	205	16L / M	12.0		71,988	0	100	41,270	113,358	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,231	0	0	40,081	107,312	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13F / G	12.0		49,032	0	188	33,793	83,013	83,013
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8F / G	7.5		21,290	0	0	17,814	39,104	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9B	5.5		15,994	0	0	13,197	29,191	29,191
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11B	9.0		28,674	0	0	22,468	51,142	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11G / J	4.5		15,683	0	736	11,961	28,380	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14F / G	12.0		50,976	0	0	34,406	85,382	0
11-4128	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	6.5		20,352	0	0	16,102	36,454	0
11-4129	F&W Technician III	PT	A	GP	Chitina	211	11E	3.8		13,205	0	0	9,870	23,075	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11D	4.5		14,090	0	0	11,148	25,238	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16K / L	12.0		65,151	0	0	39,355	104,506	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.5		12,562	0	0	9,230	21,792	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11D	6.0		18,786	0	0	14,863	33,649	0
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	237	14A	12.0		56,772	0	0	36,429	93,201	0
11-4135	Information Officer I	PT	A	GP	Juneau	205	14C / D	9.5		37,261	0	0	26,158	63,419	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,049	107,189	58,954
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	211	16K /	12.0		70,812	0	154	40,878	111,844	0
11-4138	F&W Technician III	PT	A	GP	Glennallen	211	11A	8.0		25,488	0	0	19,971	45,459	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		9,170	0	0	8,046	17,216	13,945
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	200	22E / F	12.0		88,500	0	0	46,999	135,499	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9C	7.0		18,872	0	0	16,278	35,150	1,758
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.5		15,505	0	0	13,026	28,531	28,531
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	4.5		11,790	0	0	10,345	22,135	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9A	2.0		5,080	0	0	4,542	9,622	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.5		16,510	0	0	14,761	31,271	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,680	0	0	27,321	58,001	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14A	12.0		41,436	0	0	31,076	72,512	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.5		6,940	0	384	6,017	13,341	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11E	2.5		8,090	0	450	6,442	14,982	1,049
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11L	9.0		34,848	0	0	24,623	59,471	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11J	6.5		23,381	0	0	17,160	40,541	0
11-4153	Habitat Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	175	40,739	111,306	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11J	6.5		23,381	0	0	17,160	40,541	40,541
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11M / N	5.0		20,387	0	656	14,267	35,310	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		55,694	0	0	36,053	91,747	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A	4.5		12,915	0	0	10,738	23,653	23,653
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14E / F	12.0		49,306	0	842	34,117	84,265	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16C / D	12.0		54,912	0	0	35,274	90,186	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		63,792	0	0	38,374	102,166	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16E	3.5		15,992	0	0	10,427	26,419	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11G	6.5		22,445	0	0	16,833	39,278	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18K / L	12.0		75,198	0	0	42,356	117,554	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		62,352	0	0	37,871	100,223	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16N / O	12.0		73,920	0	0	41,909	115,829	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8G	5.5		15,785	0	0	13,124	28,909	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12L / M	12.0		70,644	0	0	41,272	111,916	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		56,829	0	0	35,943	92,772	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.0		8,610	0	0	7,158	15,768	0
11-4172	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	44,207	124,709	12,471

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		57,240	0	10	36,090	93,340	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11C	5.0		15,195	0	0	12,226	27,421	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	211	11D	10.0		33,730	0	0	25,617	59,347	0
11-4177	Fishery Biologist IV	FT	P	SS	Homer	200	20N / O	12.0		96,624	0	0	49,835	146,459	24,898
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12L / M	12.0		51,564	0	0	34,611	86,175	0
11-4179	F&W Technician II	PT	A	GP	Haines	200	9A	0.8		2,032	0	0	1,817	3,849	770
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18O / P	12.0		87,180	0	0	47,045	134,225	0
11-4184	F&W Technician III	PT	A	GP	Ketchikan	200	11A	2.5		7,175	0	0	5,965	13,140	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11E	8.5		28,331	0	36	21,669	50,036	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16L / M	12.0		70,728	0	60	40,816	111,604	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21O / P	12.0		107,052	0	0	53,476	160,528	128,422
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14E / F	8.0		32,920	0	0	22,566	55,486	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,436	62,312	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A	3.5		10,346	0	0	8,456	18,802	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	5.5		19,712	0	0	14,495	34,207	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18A	12.0		57,240	0	250	36,174	93,664	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18K	12.0		68,472	0	0	40,008	108,480	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16K / L	12.0		90,672	0	23	47,766	138,461	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	2FF	11K	8.0		34,632	0	0	23,164	57,796	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20N / O	12.0		96,048	0	0	50,141	146,189	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16K	12.0		63,792	0	0	38,374	102,166	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	237	9A	5.0		17,400	0	0	12,995	30,395	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	55,608	168,768	168,768
11-4208	Habitat Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,096	0	0	41,273	113,369	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9D	7.0		26,621	0	0	18,983	45,604	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	6.5		19,754	0	561	16,089	36,404	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B	2.5		6,550	0	591	5,953	13,094	13,094
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,240	0	0	13,625	28,865	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,240	0	0	13,625	28,865	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J / K	12.0		63,792	0	60	38,395	102,247	25,562
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21A	12.0		67,140	0	0	25,278	92,418	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,012	0	0	45,084	128,096	128,096
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		59,202	0	0	37,278	96,480	96,480
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18M / N	12.0		81,564	0	0	44,578	126,142	31,536
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,544	0	0	45,775	129,319	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,308	132,828	112,904
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,790	0	0	29,454	66,244	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11E	3.0		9,708	0	0	7,542	17,250	17,250

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-4230	Biometrician III	FT	A	GP	Nome	237	20J / K	12.0		113,568	0	0	56,257	169,825	169,825
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	237	18J / K	12.0		100,056	0	0	51,034	151,090	0
11-4234	Fishery Biologist I	PT	A	GP	Soldotna	200	14B / C	8.5		30,717	0	1,153	22,891	54,761	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18P / Q	12.0		91,128	0	0	47,917	139,045	0
11-4237	F&W Technician III	PT	A	GP	Glennallen	200	11A	7.0		20,090	0	597	16,911	37,598	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	211	16C	8.5		41,854	0	0	26,018	67,872	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16M / N	12.0		71,244	0	14	40,980	112,238	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9A	8.5		22,236	0	0	19,528	41,764	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0		5,816	0	0	4,799	10,615	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.5		8,973	0	0	6,593	15,566	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	36,086	93,326	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,378	0	769	31,324	73,471	73,471
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9A	4.5		12,686	0	0	10,658	23,344	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B	4.5		12,146	0	649	10,696	23,491	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.5		12,915	0	0	10,738	23,653	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		61,904	0	0	37,715	99,619	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.3		13,462	0	0	12,036	25,498	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11F	6.0		20,016	0	0	15,293	35,309	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,456	0	0	42,254	115,710	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14F	6.5		27,547	0	0	18,614	46,161	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11A	5.5		15,785	0	0	13,124	28,909	0
11-4257	F&W Technician II	PT	A	GP	Haines	200	9K	5.5		18,068	0	0	13,921	31,989	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12G / J	12.0		48,480	0	2,796	34,511	85,787	85,787
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9A	7.0		17,780	0	0	15,896	33,676	0
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	0
11-4265	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		46,380	0	0	32,295	78,675	78,675
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5		14,669	0	0	12,734	27,403	13,428
11-4267	Research Analyst III	PT	A	GP	Anchorage	200	18M / N	8.5		55,781	0	0	31,239	87,020	73,967
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18E / F	12.0		65,872	0	0	39,100	104,972	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11F / G	12.0		40,793	0	1,231	31,281	73,305	73,305
11-4271	Administrative Officer II	FT	A	GP	Anchorage	200	19K / L	12.0		80,412	0	0	44,682	125,094	125,094
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9C	3.5		9,908	0	0	8,304	18,212	18,212
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0		5,502	0	480	4,857	10,839	5,311
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,429	0	826	10,507	22,762	5,235
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9B	1.5		3,929	0	0	3,448	7,377	7,377
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	31,256	73,208	0
11-4278	Biometrician III	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,520	101,280	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B	8.4		22,672	0	0	19,542	42,214	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,540	0	805	12,278	27,623	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-4285	F&W Technician II	PT	A	GP	Homer	200	9B	3.5		9,170	0	918	8,366	18,454	0
11-4286	F&W Technician III	PT	A	GP	Cordova	211	11A	4.0		12,744	0	0	9,986	22,730	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9A	6.5		16,510	0	0	14,761	31,271	6,880
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16K / L	12.0		64,290	0	219	38,624	103,133	13,407
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	33,694	82,630	0
11-4291	Fishery Biologist I	PT	A	GP	Juneau	205	14A	6.0		21,756	0	0	15,900	37,656	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9C	7.0		18,872	0	0	16,278	35,150	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9A	8.5		21,590	0	0	19,303	40,893	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	200	37,044	95,577	8,602
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,178	0	0	8,398	18,576	0
11-4296	F&W Technician III	PT	A	GP	Haines	200	11D	8.0		25,048	0	0	19,818	44,866	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A	8.5		21,590	0	367	19,431	41,388	10,347
11-4298	F&W Technician III	PT	A	GP	Homer	200	11C / D	8.5		26,200	0	0	20,912	47,112	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11A	5.8		16,646	0	0	13,839	30,485	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A	3.8		9,652	0	759	8,894	19,305	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.3		5,842	0	0	5,223	11,065	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	205	14G	9.0		40,140	0	0	26,471	66,611	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		24,852	0	0	21,826	46,678	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9B	6.5		17,030	0	0	14,942	31,972	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.2		8,384	0	735	7,613	16,732	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	11.0		37,983	0	0	28,486	66,469	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9A	9.0		22,860	0	448	20,595	43,903	0
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.0		6,906	0	0	5,179	12,085	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		40,408	0	769	30,985	72,162	72,162
11-4313	F&W Technician II	PT	A	GP	Haines	200	9D	6.0		16,656	0	0	14,120	30,776	7,694
11-4315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,926	114,442	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		93,403	0	0	48,711	142,114	0
11-4317	Office Assistant II	PT	A	GP	Anchorage	200	10A	9.0		24,263	0	0	14,699	38,962	38,962
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14E / F	12.0		48,936	0	0	33,694	82,630	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,877	118,117	98,037
11-4320	Engineering II, Dec	FT	A	SS	Anchorage	200	23K / L	12.0		104,453	0	0	52,569	157,022	12,562
11-4321	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		80,432	0	0	44,183	124,615	62,308
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13C / D	8.5		29,823	0	0	22,177	52,000	0
11-4323	F&W Technician III	PT	A	GP	Juneau	205	11M	7.5		31,635	0	0	21,425	53,060	0
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	5.0		12,700	0	0	11,355	24,055	24,055
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11E	3.0		10,194	0	0	7,711	17,905	4,476
11-4328	F&W Technician III	PT	A	GP	Haines	200	11D	5.5		17,221	0	0	13,625	30,846	3,702
11-4329	F&W Technician II	PT	A	GP	Craig	200	9D	4.5		12,492	0	0	10,590	23,082	23,082
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13C	5.5		18,992	0	0	14,243	33,235	4,653

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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	11D	7.0		21,917	0	0	17,341	39,258	9,815
11-4333	F&W Technician III	PT	A	GP	Haines	200	11A	8.5		24,395	0	0	20,282	44,677	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	8.0		22,960	0	0	19,089	42,049	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	8.0		24,450	0	0	19,609	44,059	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11A	7.0		21,098	0	0	17,055	38,153	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	2.5		7,175	0	0	5,965	13,140	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	0	40,744	109,876	0
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	7.0		19,432	0	0	16,473	35,905	0
11-4341	F&W Technician II	PT	A	GP	Wrangell	200	9A	3.5		8,890	0	0	7,948	16,838	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16G / J	8.0		42,824	0	0	26,023	68,847	0
11-4344	Habitat Biologist III	FT	A	SS	Juneau	205	18E / F	12.0		70,040	0	0	40,555	110,595	0
11-4345	Habitat Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		73,736	0	0	42,352	116,088	26,700
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,610	149,454	149,454
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	1,335	37,272	96,459	24,115
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17G / J	12.0		65,092	0	0	39,334	104,426	0
11-4351	F&W Technician V	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,843	90,935	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13A / B	12.0		39,832	0	746	30,776	71,354	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12A	12.0		36,468	0	0	29,341	65,809	0
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16C / D	8.0		34,223	0	0	23,021	57,244	57,244
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	42,178	116,866	0
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18M / N	12.0		80,866	0	0	44,841	125,707	104,337
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,065	0	0	34,437	85,502	85,502
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,049	107,189	0
11-5010	Fishery Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		85,317	0	0	45,888	131,205	0
11-5024	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	8.0		21,416	0	183	18,614	40,213	0
11-5032	F&W Technician II	PT	A	GP	Juneau	205	9A	1.5		4,001	0	10	3,477	7,488	0
11-5033	Fishery Biologist III	FT	A	GP	Petersburg	200	18M / N	12.0		80,988	0	150	44,936	126,074	0
11-5046	Biometrician III	FT	A	GP	Juneau	205	20E / F	12.0		78,060	0	0	43,861	121,921	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		89,807	0	0	47,456	137,263	137,263
11-5063	Education Assoc II	PT	A	GP	Homer	200	15F / G	9.0		41,121	0	0	26,813	67,934	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17K	12.0		75,228	0	0	42,366	117,594	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11A	7.0		21,098	0	0	17,055	38,153	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17E / F	12.0		63,217	0	0	38,173	101,390	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19J / K	12.0		77,275	0	0	43,587	120,862	0
11-5110	Fishery Biologist II	FT	A	GP	Sitka	205	16C / D	12.0		53,854	0	0	35,411	89,265	0
11-5120	Habitat Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		71,602	0	0	41,100	112,702	108,194
11-5130	Accounting Clerk	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,470	62,442	0
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		106,218	0	30	53,195	159,443	79,722
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	37,967	99,143	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,720	125,240	93,930
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53M	12.0		63,941	863	0	38,990	103,794	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16D / E	12.0		59,583	0	0	36,904	96,487	24,122
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.5		8,890	0	0	7,948	16,838	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14K / L	12.0		58,872	0	0	37,162	96,034	0
11-5182	Project Assistant	FT	A	SS	Anchorage	200	16F / J	12.0		61,488	0	0	37,569	99,057	0
11-5184	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,229	80,833	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	8.5		23,196	0	0	19,863	43,059	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11C	6.5		19,754	0	0	15,893	35,647	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F	5.0		16,680	0	874	13,049	30,603	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14D / E	12.0		52,607	0	0	34,975	87,582	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	7.0		20,828	0	0	16,960	37,788	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	2.0	*	9,340	0	1,755	6,642	17,737	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.5		11,790	0	0	10,345	22,135	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		60,471	0	0	37,214	97,685	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11C	0.5		1,565	0	0	1,238	2,803	0
11-5255	Habitat Biologist IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	48,930	141,510	21,227
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9C	7.5		20,828	0	0	17,652	38,480	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	9.0		32,013	0	1,348	24,104	57,465	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14G / J	12.0		51,773	0	975	35,025	87,773	0
11-5278	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	6.0		22,769	0	0	16,254	39,023	39,023
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13A	1.0		3,236	0	0	2,514	5,750	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9E	7.5		21,525	0	550	18,088	40,163	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9C / D	6.5		17,564	0	303	15,235	33,102	9,600
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	200	11D	7.5		23,483	0	1,367	19,057	43,907	25,466
11-5291	F&W Technician II	PT	A	GP	Haines	200	9B	9.5		24,890	0	0	21,839	46,729	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	10.5		28,730	0	773	24,833	54,336	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	6.0		21,342	0	0	15,756	37,098	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	200	9A	8.5		21,590	0	0	19,303	40,893	0
11-5302	F&W Technician III	PT	P	GP	Palmer	200	11A	8.0		22,960	0	500	19,263	42,723	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	211	11K /	4.5		18,644	0	1,056	13,106	32,806	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9F / G	8.0		24,722	0	1,041	20,067	45,830	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53K / L	12.0		60,782	820	0	37,887	99,489	24,872
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	7.5		19,840	0	849	17,604	38,293	38,293
11-5337	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,320	0	0	28,941	64,261	64,261
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		13,970	0	0	12,490	26,460	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	5.5		14,448	0	0	12,657	27,105	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.0		12,700	0	0	11,355	24,055	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,229	80,833	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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	A	SS	Anchorage	200	20L / M	12.0		88,005	0	0	46,827	134,832	84,944
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		61,785	0	0	37,673	99,458	99,458
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20L / M	12.0		89,760	0	0	47,439	137,199	46,648
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16J / K	12.0		63,373	0	0	38,734	102,107	0
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	200	18L / M	12.0		78,612	0	0	43,547	122,159	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,605	0	0	38,815	102,420	102,420
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,410	0	0	37,699	98,109	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	43,379	120,059	30,015
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		64,223	0	0	39,031	103,254	0
11-6110	Librarian III	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	46,634	132,638	0
11-6118	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		75,744	0	0	43,053	118,797	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		75,744	0	0	43,053	118,797	0
11-6140	Fishery Biologist I	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	33,668	82,530	0
11-6141	Program Coordinator I	FT	A	SS	Homer	200	18J / K	12.0		72,702	0	0	41,484	114,186	114,186
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,926	114,442	76,676
11-6143	Project Assistant	PT	A	GP	Homer	200	16B / C	8.2		34,302	0	0	23,325	57,627	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18F / J	12.0		69,544	0	0	40,382	109,926	0
11-6145	Education Specialist I	FT	A	SS	Homer	200	19F / J	12.0		72,755	0	0	41,503	114,258	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16J / K	12.0		63,468	0	0	38,767	102,235	3,067
11-6156	Fishery Biologist II	FT	A	GP	Juneau	205	16M / N	12.0		74,412	0	0	42,588	117,000	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16K / L	10.0		53,786	0	0	25,698	79,484	0
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		58,001	0	0	36,352	94,353	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		76,680	0	0	42,873	119,553	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16O / P	12.0		76,115	0	0	42,676	118,791	52,268
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	37,276	96,474	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G	10.3		53,861	0	0	33,060	86,921	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		60,160	0	0	37,612	97,772	0
11-7712	Habitat Biologist I	PT	A	GP	Anchorage	200	14F / G	10.0		41,350	0	0	28,277	69,627	11,140
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		79,226	0	0	44,268	123,494	104,970
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12G / J	12.0		44,772	0	0	32,240	77,012	77,012
11-IN0932	College Intern I	NP	N	EE	Fairbanks	NEE	8A	7.8		22,118	0	0	2,338	24,456	0
11-IN1113	College Intern I	NP	N	EE	Ketchikan	NAA	8A	1.0		2,519	0	0	266	2,785	0
11-IN1114	Student Intern I	NP	N	EE	Anchorage	NAA	6A	2.0		4,501	0	0	476	4,977	0
11-IN1115	College Intern I	NP	N	EE	Anchorage	NAA	8A	2.0		5,038	0	0	533	5,571	0
11-IN1123	College Intern II	NP	N	EE	Palmer	NBB	9A	4.0		11,031	0	0	1,166	12,197	0
11-IN1136	Student Intern II	NP	N	EE	Anchorage	NAA	7A	6.0		14,303	0	0	1,512	15,815	15,815
11-IN1142	College Intern III	NP	N	EE	Juneau	NAA	10A	2.0		5,671	0	0	599	6,270	0
11-IN1143	Student Intern I	NP	N	EE	Juneau	NAA	6A	1.5		3,376	0	0	357	3,733	0
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16F	12.0		59,268	0	0	23,756	83,024	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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-N12015	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		65,345	0	0	24,540	89,885	0
11-N12030	Librarian I	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,378	35,180	0
11-N12038	Habitat Biologist III	NP	N	GP	Anchorage	200	18A	12.0		54,834	0	0	23,689	78,523	0
11-N12052	Fishery Biologist I	NP	N	GP	Palmer	200	14A	4.0		13,813	0	0	7,320	21,133	21,133
11-N12080	F&W Technician III	NP	N	GP	Homer	200	11A	12.0		34,437	0	0	3,640	38,077	38,077
11-N12081	Maint Gen Sub - Journey I	NP	N	LL	Joint Base Elmendorf - Richardson	2AA	58A	4.0		11,304	125	0	1,195	12,624	12,624
11-N12132	Fishery Biologist II	NP	N	GP	Anchorage	200	16A	12.0		47,600	0	0	22,755	70,355	70,355
11-N12143	Fishery Biologist IV	NP	N	GP	Anchorage	200	20A	12.0		62,751	0	0	24,711	87,462	87,462
Total													Total Salary Costs:	17,554,610	
Positions													Total COLA:	1,808	
Full Time Positions:													Total Premium Pay::	47,191	
Part Time Positions:													Total Benefits:	10,785,218	
Non Permanent Positions:													Total Pre-Vacancy:	28,388,827	
Positions in Component:													Minus Vacancy Adjustment of 4.28%:	(1,215,327)	
Total Component Months: 3,526.3													Total Post-Vacancy:	27,173,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	27,173,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,843,790	10,379,567	38.20%
1003 General Fund Match	196,672	188,253	0.69%
1004 General Fund Receipts	6,760,284	6,470,876	23.81%
1007 Interagency Receipts	1,429,535	1,368,337	5.04%
1018 Exxon Valdez Oil Spill Settlement	51,444	49,242	0.18%
1024 Fish and Game Fund	6,976,525	6,677,860	24.57%
1061 Capital Improvement Project Receipts	1,782,662	1,706,346	6.28%
1108 Statutory Designated Program Receipts	347,914	333,020	1.23%
Total PCN Funding:	28,388,827	27,173,500	100.00%

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		580.6	1,126.7	1,126.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			580.6	1,126.7	1,126.7
72110	Employee Travel (Instate)	Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field camps, fish weirs, fish wheels, etc.	469.5	950.5	950.5
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	1.5	0.4	0.4
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	108.9	153.8	153.8
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	4.7	0.0	0.0
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	0.0	20.0	20.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-4.0	2.0	2.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		11,035.0	13,206.2	13,376.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,035.0	13,206.2	13,376.2
73025	Education Services	Employee training fees, tuition, conferences	65.1	77.1	77.1
73050	Financial Services	Accounting/Auditing	21.8	15.0	15.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition	0.0	0.0	0.0
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	137.7	179.0	179.0
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, cell phones, satellite phones for remote locations, pagers, and radio maintenance	141.7	225.0	225.0
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (7.5%)	2,000.0	1,500.0	1,500.0
73175	Health Services	Medical health services and lab analysis	0.4	62.5	62.5
73225	Delivery Services	Delivery services - freight, courier and postage	263.2	240.0	240.0
73254	Dp Operations Alloc	Administrative Services RSA for Administrative Systems Support	32.0	28.0	32.0
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Support for various locations	350.0	380.0	380.0
73450	Advertising & Promos	Advertising for job announcements, educational opportunities, etc.	17.8	21.0	21.0
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	259.7	300.0	300.0
73650	Struc/Infstruct/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving maintenance at bunkhouses and hatcheries; and lawn care maintenance	259.1	289.4	289.4
73676	Repairs/Maint. (Non IA-	Equipment/Machinery - Office equipment maintenance	56.7	56.7	56.7

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,035.0	13,206.2	13,376.2
	Eq/Machinery)	and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Aircraft, helicopter rentals and leases for field surveys, field transportation	706.9	706.9	706.9
73750	Other Services (Non IA Svcs)	Contracts and cooperative agreements with local governments, non-governmental agencies, private non-profits, native corporations, outside universities, environmental firms, sporting groups and schools to perform research and projects to improve sport fisheries, in addition to engineering assistance, economic and angler satisfaction studies, printing of anadromous fish catalogs and other publications, consultants, legal services. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.	2,209.6	4,413.4	4,519.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA for Kenai Chinook GSI	28.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus RSA with the University for Seabird Diet Monitor	2.5	0.0	2.5
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Licensing Services	1,133.0	1,295.4	1,295.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for ADF&G Workforce Development Coordinated Program	32.7	32.7	32.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for ADF&G Infrastructure Support	29.2	29.2	29.2
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office RSA for ADF&G Initiatives	8.6	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game RSA for Support for Board of Fish Meetings	67.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	Habitat RSA for Administrative Support in Craig	14.7	21.6	0.0
73803	Conservation/Envirn (IA Svcs)	Habitat RSA for Special Area Planning	75.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Habitat RSA for Resource Development Coordinated Response	18.4	25.0	25.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				11,035.0	13,206.2	13,376.2
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Assistant Director Support	13.3	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	38.4	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Tok	13.9	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	16.6	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	34.0	0.0	34.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	44.8	52.4	52.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Kodiak (Direct funding from personal services line of internal portion of RSA starting in FY12)	32.4	0.0	32.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	37.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	25.4	0.0	25.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	12.4	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	73.9	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	33.3	34.6	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Assert/Protect State's Rights	41.6	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Special Project Coordinator	16.9	35.9	35.9
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Subsistence/Federal Issues Coordinator	46.9	48.9	48.9

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				11,035.0	13,206.2	13,376.2
			Retitled in 2012 "ANILCA, Access and LCC Coordination"			
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	49.4	49.4	49.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	121.8	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	21.1	19.5	19.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	12.1	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	15.0	16.6	16.6
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Halibut Charter Support	4.6	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	6.3	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	5.7	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	9.2	9.4	9.4
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	0.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Chena River Lamprey	46.1	22.4	22.4
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	62.7	68.7	68.7
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	73.0	73.0	73.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,035.0	13,206.2	13,376.2
73803	Conservation/Envirn (IA Svcs)	NatRes RSA for Dingell-Johnson Boating Access Repairs and Maintenance	263.1	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes RSA for Dingell-Johnson Angler Access Sites	65.0	65.0	65.0
73803	Conservation/Envirn (IA Svcs)	NatRes RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	95.6	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	NatRes RSA for Land Incentive Program	48.4	48.4	48.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA for Shared Administrative Support in Craig	0.0	0.0	21.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS Computer Services	164.3	165.0	165.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS Telecommunications Services	300.1	305.0	305.0
73808	Building Maintenance	Trans RSA for ADF&G Fairbanks Regional Office Technical Support	0.8	0.8	0.8
73809	Mail	Central Mail RSA for Central Mailroom	20.0	20.0	20.0
73811	Building Leases	General Svcs Facilities Maint. RSA for Building Leases	473.1	493.0	493.0
73812	Legal	Law RSA for Regulations Review	12.7	12.7	12.7
73813	Auditing	Administrative Services RSA for Federal Compliance Audit	0.0	2.0	2.0
73814	Insurance	Risk Management RSA for Risk Management	95.9	83.1	83.1
73815	Financial	Finance RSA for Financial Services including AKPAY, AKSAS, and ALDER support	24.0	25.0	25.0
73816	ADA Compliance	Voc Rehab Administration RSA for Americans with Disabilities Act (ADA) services	4.9	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus RSA for Science Collaborative Assessing Coastal Uplift	62.7	95.0	95.0
73818	Training (Services-IA Svcs)	Centralized HR Human resource training	5.0	5.0	5.0
73848	State Equip Fleet	Trans State Equipment Fleet (SEF) charges	404.2	430.5	430.5

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,245.2	1,993.5	1,993.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,245.2	1,993.5	1,993.5
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	421.3	609.1	598.6
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	184.0	216.4	221.4
74520	Scientific & Medical	Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	273.2	553.9	553.9
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	19.1	20.0	21.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc.	351.7	594.1	557.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	0.0	0.0	40.7
74970	Commodity Cost Trf	Record Large Journal Entries	-4.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		130.5	442.2	442.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			130.5	442.2	442.2
75300	Structs & Infrastr	Structure and land purchases	0.0	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	130.5	437.2	437.2

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement	61.8	341.7	341.7

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51392	Exxon Valdez Settlmt		11250000	11100	61.8	341.7	341.7
	Funds received from the Exxon Valdez Trustee Council to perform and administer restoration projects in order to meet the Trustee Council's goal to restore subsistence and wildlife uses that were injured by the oil spill.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	6,255.2	13,325.3	13,186.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	6,255.2	13,325.3	13,186.1

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

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				14,960.1	17,952.3	17,694.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11200000	11100	14,960.1	17,952.3	17,694.6

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,504.4	1,815.6	1,815.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	72.3	81.2	210.7
59050	Education I/A Receipts for ARLIS	Library Operations	11264265	11100	0.0	25.0	11.0
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	9.0	9.5	9.0
59080	Commrc & Economc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264000	11100	0.0	106.7	105.0
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11260194	11100	3.8	5.0	15.0
59100	Natural Resources I/A receipts for Izembek EIS Project	Project Management & Permitting	11260195	11100	16.3	45.0	45.0
59110	Fish & Game I/A receipts for:	Department-wide	11200000	11100	950.4	1,156.3	1,060.0
	Access Assessment & Defense - cc 11260190 ANILCA, Access, & LCC Coordination - cc 11260183 Special Projects Coordinator - cc 11260175 Assert/Protect State's Rights - cc 11260176 ARLIS Library Support Services - cc 11264266						
59110	Fish & Game I/A receipts for Cartographer Support- cc 11264272 I/A receipts for Habitat Biometric - cc 11264000	Habitat	11200000	11100	29.5	57.0	57.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,504.4	1,815.6	1,815.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game I/A receipts for: Land Incentive Program - cc 11265028 Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092 Kodiak Staff Support - cc 11262070	Wildlife Conservation	11200000	11100	100.9	97.9	100.9
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	5.7	6.0	6.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	55.6	56.0	56.0
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence Research	11264261	11100	45.6	45.6	45.6
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	24.0	0.0	0.0
59120	Public Safety I/A receipts for Criminal Justice Planner-Part 1	Alaska Wildlife Troopers	11260201	11100	121.0	30.0	0.0
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	26.5	30.0	30.0
59450	University Of Alaska I/A receipts for Circulation Studies of Kachemak Bay		11200000	11100	0.0	11.4	11.4
59450	University Of Alaska I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"	Fairbanks Campus	11264271	11100	43.8	53.0	53.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,504.4	1,815.6	1,815.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	578.7	1,295.8	1,295.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec Receipts to conduct fisheries related projects from private organizations such as: Kenai Watershed Forum, Cook Inlet Regional Citizens Advisory Council, Western Environmental Technology Laboratories, North Pacific Research Board, Paul Allen Foundation, Oil Spill Recovery Institute, and the Nature Conservancy. This revenue source also includes employee housing receipts.		11200000	11100	578.7	1,295.8	1,295.8

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				2,209.1	2,083.4	2,083.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Receipts for personal services associated with capital funded projects. CIP projects include the Alaska Southeast Sustainable Salmon Fund (AKSSF), Mixed Stock Salmon Fishery Assessment appropriations, as well as any CIP funded reimbursable services agreements.		11200000	11100	2,203.9	2,002.9	2,073.6
59101	CIP Rcpts from Natural Resources I/A Receipts for Navigable Assistance Research In past fiscal years this was reported as I/ Receipts but technically it is CIP IA receipts. Revenue source changed in FY12 actual revenue detail.	Project Management & Permitting	11267005	11100	5.2	80.5	10.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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.

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	2,000.0	1,500.0	1,500.0
73169 Federal Indirect Rate Allocation subtotal:				2,000.0	1,500.0	1,500.0	
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	32.0	28.0	32.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	350.0	380.0	380.0
73254 Dp Operations Alloc subtotal:				382.0	408.0	412.0	
73803	Conservation/Envirn (IA Svcs)	RSA for Kenai Chinook GSI	Intra-dept	Comm Fish Special Projects	28.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with the University for Seabird Diet Monitor	Inter-dept	Fairbanks Campus	2.5	0.0	2.5
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,133.0	1,295.4	1,295.4
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	32.7	32.7	32.7
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Infrastructure Support	Intra-dept	Administrative Services	29.2	29.2	29.2
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Initiatives	Intra-dept	Commissioner's Office	8.6	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	67.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	RSA for Administrative Support in Craig	Intra-dept	Habitat	14.7	21.6	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Area Planning	Intra-dept	Habitat	75.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	18.4	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Assistant Director Support	Intra-dept	State Subsistence	13.3	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	38.4	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Tok	Intra-dept	Wildlife Conservation	13.9	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	16.6	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	34.0	0.0	34.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	44.8	52.4	52.4

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Kodiak (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	32.4	0.0	32.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	37.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	25.4	0.0	25.4
73803	Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	12.4	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	73.9	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	Intra-dept	FishGm-Variou	33.3	34.6	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Variou	41.6	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Variou	16.9	35.9	35.9
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	Intra-dept	FishGm-Variou	46.9	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	49.4	49.4	49.4
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	121.8	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	21.1	19.5	19.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	12.1	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	15.0	16.6	16.6
73803	Conservation/Envirn (IA Svcs)	RSA for Halibut Charter Support	Intra-dept	Comm Fish Special Projects	4.6	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	Intra-dept	Comm Fish Special Projects	6.3	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Comm Fish Special Projects	5.7	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	Intra-dept	Comm Fish Special Projects	9.2	9.4	9.4
73803	Conservation/Envirn (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna,	Inter-dept	PubSaf	0.0	10.0	10.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73803	Svcs) Conservation/Environ (IA Svcs) Caswell Creek and Sheep Creek RSA for Chena River Lamprey	Inter-dept	Fairbanks Campus	46.1	22.4		22.4
73803	Conservation/Environ (IA Svcs) RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	Inter-dept	Fairbanks Campus	62.7	68.7		68.7
73803	Conservation/Environ (IA Svcs) RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	75.0	75.0		75.0
73803	Conservation/Environ (IA Svcs) RSA for Management of Ninilchik River Scenic Overlook	Inter-dept	NatRes	10.0	10.0		10.0
73803	Conservation/Environ (IA Svcs) RSA for Instream Flow	Inter-dept	NatRes	70.0	70.0		70.0
73803	Conservation/Environ (IA Svcs) RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	73.0	73.0		73.0
73803	Conservation/Environ (IA Svcs) RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	263.1	263.1		263.1
73803	Conservation/Environ (IA Svcs) RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	65.0	65.0		65.0
73803	Conservation/Environ (IA Svcs) RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	95.6	105.4		105.4
73803	Conservation/Environ (IA Svcs) RSA for Land Incentive Program	Inter-dept	NatRes	48.4	48.4		48.4
73803	Conservation/Environ (IA Svcs) RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	0.0	0.0		21.6
		73803 Conservation/Environ (IA Svcs) subtotal:		2,945.6	3,070.1		3,129.8
73805	IT-Non-Telecommunication RSA for ETS Computer Services	Inter-dept	Enterprise Technology Services	164.3	165.0		165.0
		73805 IT-Non-Telecommunication subtotal:		164.3	165.0		165.0
73806	IT-Telecommunication RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	300.1	305.0		305.0
		73806 IT-Telecommunication subtotal:		300.1	305.0		305.0
73808	Building Maintenance RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.8	0.8		0.8
		73808 Building Maintenance subtotal:		0.8	0.8		0.8
73809	Mail RSA for Central Mailroom	Inter-dept	Central Mail	20.0	20.0		20.0
		73809 Mail subtotal:		20.0	20.0		20.0
73811	Building Leases RSA for Building Leases	Inter-dept	General Svcs Facilities Maint.	473.1	493.0		493.0
		73811 Building Leases subtotal:		473.1	493.0		493.0
73812	Legal RSA for Regulations Review	Inter-dept	Law	12.7	12.7		12.7
		73812 Legal subtotal:		12.7	12.7		12.7
73813	Auditing RSA for Federal Compliance Audit	Inter-dept	Administrative	0.0	2.0		2.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
			Services			
			73813 Auditing subtotal:	0.0	2.0	2.0
73814	Insurance	RSA for Risk Management	Inter-dept	Risk Management	95.9	83.1
				73814 Insurance subtotal:	95.9	83.1
73815	Financial	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	Inter-dept	Finance	24.0	25.0
				73815 Financial subtotal:	24.0	25.0
73816	ADA Compliance	RSA for Americans with Disabilities Act (ADA) services	Inter-dept	Voc Rehab Administration	4.9	5.0
				73816 ADA Compliance subtotal:	4.9	5.0
73817	Federal Passthrough	RSA for Science Collaborative Assessing Coastal Uplift	Inter-dept	Fairbanks Campus	62.7	95.0
				73817 Federal Passthrough subtotal:	62.7	95.0
73818	Training (Services-IA Svcs)	Human resource training	Inter-dept	Centralized HR	5.0	5.0
				73818 Training (Services-IA Svcs) subtotal:	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept	Trans	404.2	430.5
				73848 State Equip Fleet subtotal:	404.2	430.5
				Sport Fisheries total:	6,895.3	6,620.2
				Grand Total:	6,895.3	6,620.2