

# **State of Alaska FY2015 Governor's Operating Budget**

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

**Component: Commercial Fisheries Special Projects**

**Contribution to Department's Mission**

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

**Core Services**

- See RDU core services.

**Major Component Accomplishments in 2013**

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

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2015**

No significant changes.

**Statutory and Regulatory Authority**

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**Commercial Fisheries Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,561.3	15,269.6	12,688.0
72000 Travel	503.2	574.5	556.4
73000 Services	3,029.9	5,522.9	5,471.0
74000 Commodities	1,499.4	1,906.3	1,860.9
75000 Capital Outlay	77.2	292.3	292.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,671.0</b>	<b>23,565.6</b>	<b>20,868.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	8,154.8	9,686.1	9,222.9
1004 General Fund Receipts	2,366.6	2,957.7	534.0
1005 General Fund/Program Receipts	2,040.5	1,047.5	1,043.7
1007 Interagency Receipts	722.9	835.0	1,131.3
1018 Exxon Valdez Oil Spill Settlement	108.7	346.1	346.4
1024 Fish and Game Fund	161.5	203.9	201.6
1061 Capital Improvement Project Receipts	2,645.9	3,554.6	3,539.6
1108 Statutory Designated Program Receipts	3,470.1	4,934.7	4,849.1
<b>Funding Totals</b>	<b>19,671.0</b>	<b>23,565.6</b>	<b>20,868.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	108.7	346.1	346.4
Unrestricted Fish & Game Fund-Dedicated	68535	161.5	203.9	201.6
<b>Unrestricted Total</b>		<b>270.2</b>	<b>550.0</b>	<b>548.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	2,645.9	3,554.6	3,539.6
Federal Receipts	51010	8,130.8	9,686.1	9,222.9
General Fund Program Receipts	51060	2,241.5	1,047.5	1,043.7
Interagency Receipts	51015	722.9	835.0	1,131.3
Statutory Designated Program Receipts	51063	3,458.7	4,934.7	4,849.1

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Restricted Total</b>		<b>17,199.8</b>	<b>20,057.9</b>	<b>19,786.6</b>
<b>Total Estimated Revenues</b>		<b>17,470.0</b>	<b>20,607.9</b>	<b>20,334.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>2,957.7</b>	<b>1,047.5</b>	<b>9,874.3</b>	<b>9,686.1</b>	<b>23,565.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Projects and Positions to Southeast Region Fisheries Management	-562.5	0.0	0.0	0.0	-562.5
-FY2015 Salary Increases	25.1	4.8	44.0	53.1	127.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.0	-1.6	-14.5	-19.5	-44.6
-Transfer Projects to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management	-82.0	0.0	0.0	0.0	-82.0
-Transfer Projects and Positions to Headquarters Fisheries Management	-1,281.6	0.0	0.0	0.0	-1,281.6
-Transfer Projects and Positions to Westward Region Fisheries Management	-428.8	0.0	0.0	0.0	-428.8
-Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	-234.0	0.0	0.0	0.0	-234.0
-Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	-300.0	0.0	0.0	0.0	-300.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-15.6	-7.0	-63.3	-57.8	-143.7
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-11118)	-69.3	0.0	-72.5	-139.0	-280.8
-Delete Uncollectable Federal Receipt Authority	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
-Restore Genetics Work on Chinook Salmon in the Westward Region (FY13- FY16)	234.0	0.0	0.0	0.0	234.0
-Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13- FY16)	300.0	0.0	0.0	0.0	300.0
-Increase Interagency Receipt Authority to Support Existing Programs	0.0	0.0	300.0	0.0	300.0
<b>FY2015 Governor</b>	<b>534.0</b>	<b>1,043.7</b>	<b>10,068.0</b>	<b>9,222.9</b>	<b>20,868.6</b>

Commercial Fisheries Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	71	63	Annual Salaries	7,214,800
Part-time	155	150	COLA	106,756
Nonpermanent	3	0	Premium Pay	810,645
			Annual Benefits	4,907,673
			Less 2.70% Vacancy Factor	(351,874)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>229</b>	<b>213</b>	<b>Total Personal Services</b>	<b>12,688,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	0	1	1	0	2
Biometrician III	0	0	0	1	1
Biometrician IV	0	0	1	0	1
Boat Officer I	0	0	0	2	2
Extended Jur Prog Mgr	0	0	1	0	1
F&W Technician II	1	3	1	57	62
F&W Technician III	1	3	14	30	48
F&W Technician IV	4	1	2	3	10
F&W Technician V	0	1	1	0	2
Fish & Game Program Tech	0	0	1	4	5
Fisheries Geneticist I	2	0	0	0	2
Fisheries Scientist I	0	0	2	0	2
Fishery Biologist I	6	1	3	11	21
Fishery Biologist II	4	2	6	12	24
Fishery Biologist III	1	0	3	1	5
Fishery Biologist IV	0	0	0	1	1
Gis Analyst II	0	0	0	1	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4
Project Assistant	0	0	1	0	1
Research Analyst I	0	0	0	1	1
Research Analyst II	0	0	1	0	1
<b>Totals</b>	<b>20</b>	<b>12</b>	<b>55</b>	<b>126</b>	<b>213</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	14,561.3	14,174.3	14,319.6	15,269.6	12,688.0	-2,581.6	-16.9%
72000 Travel	503.2	574.5	574.5	574.5	556.4	-18.1	-3.2%
73000 Services	3,029.9	6,606.0	6,606.0	5,522.9	5,471.0	-51.9	-0.9%
74000 Commodities	1,499.4	1,906.3	1,906.3	1,906.3	1,860.9	-45.4	-2.4%
75000 Capital Outlay	77.2	292.3	292.3	292.3	292.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,671.0</b>	<b>23,553.4</b>	<b>23,698.7</b>	<b>23,565.6</b>	<b>20,868.6</b>	<b>-2,697.0</b>	<b>-11.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	8,154.8	9,628.3	9,686.1	9,686.1	9,222.9	-463.2	-4.8%
1004Gen Fund (UGF)	2,366.6	3,075.2	3,090.8	2,957.7	534.0	-2,423.7	-81.9%
1005GF/Prgm (DGF)	2,040.5	1,040.5	1,047.5	1,047.5	1,043.7	-3.8	-0.4%
1007I/A Rcpts (Other)	722.9	828.7	835.0	835.0	1,131.3	296.3	35.5%
1018EVOSS (Other)	108.7	346.1	346.1	346.1	346.4	0.3	0.1%
1024Fish/Game (Other)	161.5	201.6	203.9	203.9	201.6	-2.3	-1.1%
1061CIP Rcpts (Other)	2,645.9	3,532.7	3,554.6	3,554.6	3,539.6	-15.0	-0.4%
1108Stat Desig (Other)	3,470.1	4,900.3	4,934.7	4,934.7	4,849.1	-85.6	-1.7%
<b>Unrestricted General (UGF)</b>	<b>2,366.6</b>	<b>3,075.2</b>	<b>3,090.8</b>	<b>2,957.7</b>	<b>534.0</b>	<b>-2,423.7</b>	<b>-81.9%</b>
<b>Designated General (DGF)</b>	<b>2,040.5</b>	<b>1,040.5</b>	<b>1,047.5</b>	<b>1,047.5</b>	<b>1,043.7</b>	<b>-3.8</b>	<b>-0.4%</b>
<b>Other Funds</b>	<b>7,109.1</b>	<b>9,809.4</b>	<b>9,874.3</b>	<b>9,874.3</b>	<b>10,068.0</b>	<b>193.7</b>	<b>2.0%</b>
<b>Federal Funds</b>	<b>8,154.8</b>	<b>9,628.3</b>	<b>9,686.1</b>	<b>9,686.1</b>	<b>9,222.9</b>	<b>-463.2</b>	<b>-4.8%</b>
<b>Positions:</b>							
Permanent Full Time	72	71	71	71	63	-8	-11.3%
Permanent Part Time	158	155	155	155	150	-5	-3.2%
Non Permanent	3	3	3	3	0	-3	-100.0%

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		23,553.4	14,174.3	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
1002 Fed Rcpts		9,628.3										
1004 Gen Fund		3,075.2										
1005 GF/Prgm		1,040.5										
1007 I/A Rcpts		828.7										
1018 EVOSS		346.1										
1024 Fish/Game		201.6										
1061 CIP Rcpts		3,532.7										
1108 Stat Desig		4,900.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.8										
1004 Gen Fund		15.6										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		6.3										
1024 Fish/Game		2.3										
1061 CIP Rcpts		21.9										
1108 Stat Desig		32.8										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>23,698.7</b>	<b>14,319.6</b>	<b>574.5</b>	<b>6,606.0</b>	<b>1,906.3</b>	<b>292.3</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>155</b>	<b>3</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	950.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to bring personal services in alignment with the previous two years of expenditures. Authority is available to transfer from services due to over authorization, based on the previous two years expenditures.

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to Headquarters Fisheries Management for Core Services Increase</b>												
1004 Gen Fund	Trout	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
<b>Transfer to Headquarters Fisheries Management for Infrastructure Increase</b>												
1004 Gen Fund	Trout	-102.4	0.0	0.0	-102.4	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund infrastructure Reimbursable Services Agreement increase.												
<b>Change Fishery Biologist I (11-1376) from Permanent Full-Time to Seasonal</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Alaska Department of Fish and Game, Division of Commercial Fisheries, requests a status change for Fishery Biologist I (11-1376) from full time to seasonal. This position collects, processes, reports and archives biological data from salmon collected in the Yukon River drainage.												
<b>Reclass, Status Change PCN 11-7080 Fisheries Geneticist I</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Alaska Department of Fish and Game requests approval to reclassify and change of status for PCN 11-7080 from a permanent seasonal Fish and Wildlife Technician III to a full-time Fisheries Geneticist I. The changing needs of the Gene Conservation Laboratory are better served by the knowledge, skills and abilities of a Fisheries Geneticist.												
<b>Subtotal</b>		<b>23,565.6</b>	<b>15,269.6</b>	<b>574.5</b>	<b>5,522.9</b>	<b>1,906.3</b>	<b>292.3</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>155</b>	<b>3</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)</b>												
1004 Gen Fund	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a four-year project to update the existing genetics baseline for Chinook salmon on the Alaska Peninsula and Kodiak Island, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
<b>Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)</b>												
1004 Gen Fund	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement												

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

monitoring projects, provide for more complete run reconstruction for the stocks.

**Transfer Projects and Positions to Southeast Region Fisheries Management**

1004 Gen Fund	Trout	-562.5	-556.5	-3.0	0.0	-3.0	0.0	0.0	0.0	-3	-1	0
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Technical budget adjustment to transfer general funds and positions that are managed and reside in the Southeast Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

- 11-1048 Fish & Game Program Tech (FT) range 12 Sitka
- 11-1257 Biometrician II (FT) range 19 Juneau
- 11-1841 Office Assistant II (FT) range 10 Juneau
- 11-1625 Fishery Biologist II (PT) range 16 Juneau

**FY2015 Salary Increases**

1002 Fed Rcpts	SalAdj	53.1	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		3.6										
1018 EVOSS		0.6										
1061 CIP Rcpts		17.5										
1108 Stat Desig		22.3										

Cost of living allowance for certain bargaining units: \$127.0

Year two cost of living allowance for non-covered employees - 1%: \$0.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$88.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$38.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.1

**FY2015 Health Insurance and Working Reserve Rate Reductions**

1002 Fed Rcpts	SalAdj	-19.5	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
1005 GF/Prgm		-1.6										
1007 I/A Rcpts		-1.0										
1018 EVOSS		-0.3										

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1061 CIP Rcpts		-6.0										
1108 Stat Desig		-7.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-44.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-36.7

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.9

**Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)**

	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
1002 Fed Rcpts		-139.0											
1004 Gen Fund		-69.3											
1061 CIP Rcpts		-4.6											
1108 Stat Desig		-67.9											

The following vacant positions are being deleted:

- Full-time Fisheries Scientist I (11-1398), range 22, located in Juneau
- Part-time Fish and Wildlife Technician I (11-1483), range 7, located in Nome
- Non-permanent College Intern I (11-IN11116), range 8 in Juneau
- Non-permanent College Intern I (11-IN11128), range 8 in Juneau
- Non-permanent Fishery Biologist I (11-1118), range 14 in Anchorage

**Transfer Projects to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management**

	Trout	-82.0	-73.4	-2.0	-3.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.0											

Technical budget adjustment to transfer general funds that are managed and reside in the AYK Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

**Transfer Projects and Positions to Headquarters Fisheries Management**

	Trout	-1,281.6	-1,203.5	-6.6	-48.9	-22.6	0.0	0.0	0.0	0.0	-3	-1	0
1004 Gen Fund		-1,281.6											

Technical budget adjustment to transfer general funds and positions that are managed and reside in the Headquarters Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

- 11-1005 Analyst Programmer IV (FT) range 18 Juneau
- 11-1716 Biometrician II (FT) range 20 Juneau
- 11-1978 Fish & Wildlife Tech III (PT) range 11 Juneau

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-1252 Fishery Biologist IV (PT) range 20 Anchorage												
<b>Transfer Projects and Positions to Westward Region Fisheries Management</b>												
1004 Gen Fund	Trout	-428.8	-406.1	-6.5	0.0	-16.2	0.0	0.0	0.0	-2	-1	0
Technical budget adjustment to transfer general funds and positions that are managed and reside in the Westward Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Positions transferred are:												
11-1361 Fish & Wildlife Tech III (PT) range 11 Kodiak												
11-1033 Analyst Programmer III (FT) range 18 Kodiak												
11-1117 Fishery Biologist I (FT) range 14 Kodiak												
<b>Delete Uncollectable Federal Receipt Authority</b>												
1002 Fed Rcpts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reduce unrealizable federal receipt authority.												
<b>Change Fish and Wildlife Technician IV (11-5177) from Part Time to Full Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Due to increased work load for two new projects in the Genetics Conservation Laboratory for the Division of Commercial Fisheries, PCN 11-5177 was changed from a part-time to full-time to meet the needs of the laboratory.												
<b>Increase Interagency Receipt Authority to Support Existing Programs</b>												
1007 I/A Rcpts	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in order to accommodate all of the division's reimbursable services agreement.												
<b>Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)</b>												
1004 Gen Fund	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
Reverse funding for a four-year project to update the existing Chinook salmon genetics baseline, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
<b>Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)</b>												
1004 Gen Fund	OTI	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse funding for a four-year project for Chatham/Icy Strait sockeye salmon genetic stock identification.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.8										
1004 Gen Fund		-15.6										
1005 GF/Prgm		-7.0										
1007 I/A Rcpts		-6.3										
1024 Fish/Game		-2.3										
1061 CIP Rcpts		-21.9										
1108 Stat Desig		-32.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	<b>Totals</b>	<b>20,868.6</b>	<b>12,688.0</b>	<b>556.4</b>	<b>5,471.0</b>	<b>1,860.9</b>	<b>292.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>150</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20L	12.0		97,008	1,359	4,100	51,469	153,936	0
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B	1.0	**	3,176	43	234	2,576	6,029	0
11-0618	Program Coordinator II	FT	A	GP	Juneau	205	20N	12.0		98,184	1,320	0	50,638	150,142	75,071
11-1006	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	5.0	**	28,159	440	5,500	18,528	52,627	0
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12D / E	6.0	*	21,488	289	0	15,722	37,499	0
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16E	2.0	*	9,721	148	4,600	7,707	22,176	1,774
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	205	22N	12.0		112,836	1,551	8,052	57,843	180,282	0
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J	4.0	*	20,596	286	0	12,700	33,582	0
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L	0.5	*	4,179	56	0	2,133	6,368	0
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18N	1.0	*	6,865	95	0	3,751	10,711	0
11-1041	Boat Officer I	PT	A	GP	Homer	200	13C	8.1	**	28,253	682	23,555	29,197	81,687	0
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14Q	6.0	*	34,632	506	5,664	22,201	63,003	0
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	7.0	*	37,583	505	0	22,653	60,741	0
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	8.5	**	49,023	659	0	28,798	78,480	0
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10J	2.0	**	7,148	98	330	5,378	12,954	0
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A	12.0		79,200	1,065	0	43,922	124,187	0
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	4.0	**	20,491	288	800	12,881	34,460	20,676
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A	0.1	**	385	5	0	273	663	0
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B / C	5.0	*	18,992	274	2,105	14,274	35,645	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11E	0.5	**	1,713	27	0	1,291	3,031	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	8.0	**	62,568	841	0	32,647	96,056	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E	2.0	*	12,822	218	0	7,219	20,259	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	3.0	*	13,407	321	0	8,822	22,550	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	9.2	*	53,832	723	0	31,436	85,991	0
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	5.0	*	17,965	251	0	13,195	31,411	31,411
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	1.0	*	5,886	88	19,594	10,179	35,747	0
11-1153	Fishery Biologist II	FT	A	GP	Fairbanks	203	16B / C	4.5	**	19,886	267	0	13,156	33,309	0
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	1.8	**	7,144	105	916	5,299	13,464	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14F	5.5	*	25,372	391	5,086	18,199	49,048	49,048
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	0.5	**	2,769	40	2,000	2,336	7,145	0
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9F	3.0	**	9,924	248	9,000	10,723	29,895	0
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13K	5.0	**	21,645	334	5,398	16,322	43,699	0
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9C	2.0	**	5,446	102	4,276	6,152	15,976	7,189
11-1166	F&W Technician II	PT	A	GP	Haines	200	9A	1.0	*	2,565	66	2,367	3,100	8,098	0
11-1177	F&W Technician III	PT	P	GP	Soldotna	200	11N	3.0	*	12,627	264	11,664	12,572	37,127	0
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	3.0	*	8,412	176	7,770	9,778	26,136	0
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.0	*	8,169	171	7,546	9,617	25,503	0
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P / Q	1.0	*	11,083	143	0	5,205	16,431	0
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18B	5.5	**	27,718	373	0	17,255	45,346	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16G / J	4.5	*	24,287	327	0	14,672	39,286	0
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	1.0	*	10,282	137	0	4,929	15,348	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	3.5	*	15,274	335	8,869	13,221	37,699	0
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J	5.0	**	35,305	475	0	19,168	54,948	0
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16M	6.5	**	39,492	531	0	22,712	62,735	0
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	8.5	**	56,578	761	0	31,401	88,740	0
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C / D	4.5	*	23,229	372	3,814	15,555	42,970	42,970
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	6.0	*	33,492	451	0	19,857	53,800	0
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	0.5	*	2,472	43	17,500	7,581	27,596	0
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	1.0	*	6,803	91	0	3,730	10,624	0
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9A	0.5	**	1,321	18	0	1,156	2,495	0
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3	*	9,822	143	1,374	8,481	19,820	19,820
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	4.6	*	26,599	409	6,000	17,608	50,616	0
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16A	12.0	*	52,704	709	0	34,794	88,207	0
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J	8.0	*	49,416	700	0	28,233	78,349	0
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	5.5	*	18,739	278	1,950	14,834	35,801	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.1	**	7,996	155	5,957	9,150	23,258	0
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16K	7.0	*	39,459	569	0	23,299	63,327	0
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9E	0.1	*	290	4	0	240	534	0
11-1331	F&W Technician III	PT	P	GP	Soldotna	200	11A	3.0	*	8,697	117	0	7,200	16,014	0
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.1	**	270	4	0	233	507	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N / O	10.0	*	83,988	1,129	0	42,945	128,062	0
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J / K	7.0	*	44,386	906	23,001	33,023	101,316	0
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	3.5	*	10,565	142	0	8,544	19,251	0
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	4.0	*	13,989	403	19,287	17,068	50,747	50,747
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16C / D	8.0	*	37,076	498	0	23,865	61,439	0
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	11.5	*	65,723	1,013	10,000	42,200	118,936	0
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.1	*	257	4	0	229	490	0
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	2.5	**	8,720	123	322	6,618	15,783	15,783
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.1	**	265	4	0	231	500	0
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1	**	351	6	0	261	618	0
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.0	*	7,906	156	4,381	8,436	20,879	0
11-1374	F&W Technician II	PT	A	GP	Anchorage	200	9C	3.0	*	8,169	163	5,030	8,751	22,113	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16G / J	8.0	**	40,622	569	1,969	25,882	69,042	0
11-1376	Fishery Biologist I	PT	A	GP	Anchorage	200	14A / B	11.0	*	39,261	528	0	28,938	68,727	0
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9J	1.0	*	4,797	87	3,323	4,198	12,405	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17C / D	12.0	*	59,346	798	0	37,082	97,226	65,141
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	5.0	*	17,440	234	0	13,014	30,688	0
11-1394	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.6	*	16,688	340	11,317	17,494	45,839	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1398	Fisheries Scientist I	FT	A	SS	Juneau	205	22A	12.0		0	0	0	0	0	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	7.0		40,592	599	3,994	25,168	70,353	0
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	5.0	**	30,935	532	1,714	18,253	51,434	0
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A	3.0	*	13,047	273	4,214	10,150	27,684	0
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11C	6.3	**	21,464	430	14,163	21,101	57,158	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	0.2	**	605	9	0	489	1,103	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	2.0	**	8,714	120	0	5,804	14,638	0
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9B	6.0		17,622	237	0	14,478	32,337	0
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11B / C	3.0	*	9,628	188	2,518	6,286	18,620	14,337
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	0.1	**	276	4	0	235	515	515
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	5.5	*	27,777	398	3,000	18,228	49,403	49,403
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	6.0		24,024	480	11,688	20,710	56,902	0
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16C	11.5	**	55,706	865	3,000	36,337	95,908	0
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	2.0	*	8,008	112	0	5,561	13,681	0
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11B	5.0		15,345	206	0	12,292	27,843	0
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11B	1.0	*	3,141	42	0	2,483	5,666	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12D	4.5	**	15,161	204	0	11,528	26,893	0
11-1445	Fish & Game Program Tech	PT	A	GP	Wrangell	200	12L	7.0	**	29,279	423	3,088	20,958	53,748	0
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16F / J	10.0	**	56,029	864	8,800	36,198	101,891	0
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9D / E	2.0	**	6,088	82	0	3,498	9,668	0
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54J	1.0	*	5,137	69	0	3,160	8,366	0
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	7.0	*	33,069	444	0	21,200	54,713	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10B	7.0	*	19,767	268	260	16,707	37,002	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	0.1	**	337	5	0	256	598	0
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B	6.0		28,608	473	6,601	20,536	56,218	0
11-1471	F&W Technician II	PT	A	GP	Bethel	250	9B	1.5	**	5,954	105	916	4,468	11,443	11,443
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9C	1.0	*	3,023	46	0	2,443	5,512	0
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	0.5	*	2,043	35	0	1,404	3,482	3,482
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.1	**	363	6	0	265	634	0
11-1483	F&W Technician I	PT	A	GP	Nome	237	7A	1.0		0	0	0	0	0	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1	**	351	6	324	373	1,054	0
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	9.0	**	34,803	526	3,572	25,831	64,732	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D / E	0.2	**	980	14	500	790	2,284	0
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9A	1.5	*	3,848	54	142	3,476	7,520	0
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9A	3.2	*	9,240	144	1,573	8,209	19,166	19,166
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9D	2.5	**	7,360	110	543	6,225	14,238	10,251
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9C / D	9.5		38,929	658	9,984	30,161	79,732	0
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9C	2.0	**	8,170	137	1,509	6,137	15,953	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.0	*	8,207	146	4,397	8,546	21,296	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1513	F&W Technician III	PT	A	GP	Anchorage	200	11B	5.5	*	16,390	272	4,550	14,920	36,132	0
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.5	**	6,809	106	377	5,978	13,270	0
11-1524	F&W Technician II	PT	A	GP	Nome	237	9J	1.1	*	4,819	66	202	3,271	8,358	8,358
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	0.5	**	2,023	31	373	1,526	3,953	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9G	3.0	**	9,695	130	0	7,543	17,368	0
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9E	2.4	*	7,857	115	756	6,330	15,058	15,058
11-1529	F&W Technician II	PT	A	GP	Eagle	200	9A	0.5	**	1,283	18	236	1,224	2,761	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9E	0.5	**	2,175	33	401	1,588	4,197	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.3	*	5,468	93	2,447	4,548	12,556	0
11-1535	F&W Technician II	PT	A	GP	Whittier	200	9B	2.0	*	5,292	71	0	4,625	9,988	0
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9D	0.5	*	2,103	32	388	1,559	4,082	0
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	5.0	**	17,440	251	1,500	13,531	32,722	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	0.1	**	373	5	0	269	647	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	0.3	*	1,262	18	233	935	2,448	0
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	1.5	*	4,145	56	0	3,530	7,731	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9A	6.0	**	17,262	268	930	14,674	33,134	0
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.1	*	18,669	255	0	13,577	32,501	0
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	2.0	**	5,305	110	2,450	5,474	13,339	0
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.7	*	2,538	48	602	2,063	5,251	0
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	1.7	*	6,954	106	0	4,778	11,838	11,838
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	0.1	**	294	6	1,627	802	2,729	0
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.5	*	4,406	71	406	3,759	8,642	8,642
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9D	0.3	*	1,262	21	2,331	1,658	5,272	0
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11C	7.0	*	22,591	456	16,213	23,176	62,436	0
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11M	1.5	**	6,390	95	2,361	5,116	13,962	0
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14B / C	11.0	**	42,361	600	0	30,006	72,967	0
11-1588	Research Analyst I	FT	A	GP	Homer	200	13J / K	12.0	*	50,544	717	2,810	35,194	89,265	0
11-1590	F&W Technician III	PT	A	GP	Homer	200	11M	2.5	*	10,143	164	756	7,258	18,321	6,412
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11A	2.0	*	8,722	143	0	5,807	14,672	14,672
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11J	6.0	*	24,198	461	15,314	22,019	61,992	0
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11D	0.5	*	1,768	32	8,166	4,123	14,089	14,089
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	2.5	*	9,068	138	670	6,858	16,734	0
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11J	11.0	*	63,943	860	0	37,441	102,244	0
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11C / D	9.5	*	43,870	675	2,986	29,453	76,984	0
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	5.5	*	17,116	274	1,782	14,217	33,389	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	4.3	**	15,572	225	1,000	11,734	28,531	0
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G / J	9.0	*	31,641	460	755	23,771	56,627	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11M	9.1	*	36,919	646	13,121	29,989	80,675	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B / C	5.0	*	15,023	202	0	12,181	27,406	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.0	*	2,564	34	0	2,284	4,882	0
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16K	7.0	*	39,263	684	14,863	28,454	83,264	0
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.2	*	12,701	176	366	8,985	22,228	0
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11D	0.5	**	1,660	26	0	1,272	2,958	0
11-1634	F&W Technician II	PT	A	GP	Aniak	250	9A	1.0	*	3,848	62	710	2,971	7,591	7,591
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	6.0	**	21,195	285	0	15,709	37,189	0
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	9.0	*	34,803	495	1,071	24,969	61,338	0
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9F	8.3	*	37,114	571	5,598	26,344	69,627	0
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	3.0	*	12,138	186	1,121	8,771	22,216	0
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11M	0.1	**	406	6	0	280	692	0
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2	**	5,643	99	2,393	5,851	13,986	13,986
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	1.9	*	5,278	71	0	4,480	9,829	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9A	2.0	*	5,694	77	0	4,764	10,535	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11J	4.0	*	16,132	234	0	11,162	27,528	0
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0	*	11,544	156	0	8,180	19,880	0
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9E	1.0	**	2,907	39	0	2,403	5,349	0
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.0	*	8,697	176	8,435	10,105	27,413	0
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11C	2.0	**	6,139	82	0	4,917	11,138	0
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16K	1.0	*	5,637	76	0	3,328	9,041	0
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12F	3.0	**	11,483	245	23,840	16,372	51,940	0
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16F	4.0	**	19,952	296	6,000	14,486	40,734	0
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	1.0	**	5,040	68	0	3,137	8,245	0
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11J	0.5	*	1,817	24	0	1,327	3,168	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13D	1.0	*	3,662	59	1,234	3,088	8,043	0
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9A	0.5	**	1,283	22	947	1,469	3,721	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	7.0	**	33,072	444	0	21,201	54,717	0
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11L	0.1	**	411	6	1,555	817	2,789	0
11-1728	F&W Technician III	PT	A	GP	Juneau	205	11A	6.0	*	18,264	268	1,685	15,279	35,496	35,496
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14M	7.0	**	36,687	493	0	22,447	59,627	0
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B	1.0	**	2,675	39	493	2,493	5,700	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	4.5	*	14,230	205	671	11,439	26,545	11,149
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9C / D	2.0	*	5,889	80	271	4,924	11,164	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	3.5	**	14,202	196	0	9,797	24,195	0
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8J	3.0	*	9,058	122	0	7,324	16,504	0
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,334	141	2,566	7,959	19,000	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11G	5.1	**	17,785	366	12,242	17,490	47,883	0
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11D / E	6.0	**	20,456	275	0	15,454	36,185	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G	3.0	**	12,621	174	427	8,698	21,920	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5	*	10,954	147	0	8,678	19,779	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	*	1,336	21	500	983	2,840	0
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	205	20J	4.0	*	28,416	481	15,000	20,503	64,400	0
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8B / C	2.0	*	8,208	115	0	5,630	13,953	0
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11F	0.1	**	337	5	0	256	598	0
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	0.5	**	1,921	32	709	1,607	4,269	0
11-1777	Fishery Biologist II	FT	A	GP	Juneau	205	16J	12.0		64,872	872	0	39,162	104,906	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	205	16J	12.0		65,208	877	0	39,102	105,187	0
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F / J	11.2	**	57,873	818	3,170	36,558	98,419	9,842
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11A	0.5	**	2,175	32	401	1,588	4,196	0
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11J	6.0		34,878	519	3,755	21,716	60,868	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18D	4.0	**	21,860	294	0	13,135	35,289	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5	*	10,952	176	1,156	9,075	21,359	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18O	8.0	*	59,824	805	0	31,701	92,330	0
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11P	11.0		55,319	784	3,000	35,504	94,607	0
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	11.0		50,967	838	11,379	36,891	100,075	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11C	10.9	**	50,184	860	13,879	37,342	102,265	0
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	**	313	5	0	248	566	0
11-1835	Accounting Tech II	FT	A	SS	Juneau	605	14J	6.0	*	28,098	378	0	17,999	46,475	0
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.1	*	14,979	245	3,337	13,456	32,017	0
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G	8.5	**	29,642	526	12,876	26,557	69,601	0
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0	**	2,847	55	2,235	3,152	8,289	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,232	178	0	10,163	23,573	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M / N	10.9	*	50,506	709	2,284	33,459	86,958	0
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11E	1.5	*	4,970	68	305	3,919	9,262	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9A	0.9	*	2,423	37	372	2,224	5,056	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	10.0	**	65,770	981	4,300	38,004	109,055	0
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.2	**	614	20	4,677	2,103	7,414	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	0.7	*	1,795	28	355	1,722	3,900	0
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0	*	5,558	84	1,282	5,159	12,083	0
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18L	1.0	**	6,697	90	0	3,694	10,481	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16O	0.1	**	653	9	0	364	1,026	0
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16G	6.0	**	31,522	424	0	19,266	51,212	0
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14F	6.0	*	26,607	358	0	17,573	44,538	0
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	1.0	**	2,725	38	251	2,426	5,440	0
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11C	6.1	**	28,084	478	9,726	21,573	59,861	0
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B / C	3.0	*	12,255	165	0	8,425	20,845	0
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9E	0.1	**	435	7	0	290	732	0
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	4.5		17,962	393	11,256	16,371	45,982	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	0.1	**	409	6	0	281	696	0
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11A	8.0	**	24,352	384	1,124	19,986	45,846	0
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.4	*	1,058	19	488	1,093	2,658	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	1.9	*	8,748	133	0	5,676	14,557	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	6.9	*	39,309	585	4,210	24,660	68,764	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11F	0.7	*	3,538	56	466	2,360	6,420	6,420
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B	2.5	*	10,274	152	2,467	7,892	20,785	0
11-1910	F&W Technician III	PT	A	GP	Anvik	250	11B	3.0	*	13,410	191	825	9,107	23,533	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B	2.5	*	12,459	195	1,197	8,207	22,058	22,058
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.7	*	26,858	394	3,222	21,151	51,625	51,625
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9B	0.1	*	397	6	0	277	680	0
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L / M	11.0	**	49,940	671	0	32,617	83,228	29,130
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14J	0.1	*	447	8	1,238	721	2,414	0
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	10.2	*	40,871	1,213	24,903	36,951	103,938	17,670
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13C	3.5	*	12,208	180	2,674	10,031	25,093	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	3.0	**	8,102	112	0	6,995	15,209	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G / J	8.9	**	36,815	568	4,439	26,682	68,504	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13J	11.5	**	51,408	801	4,250	35,287	91,746	0
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9C	0.1	**	275	5	0	235	515	0
11-1942	F&W Technician IV	PT	A	GP	Petersburg	200	13A	1.0	*	3,268	87	0	2,527	5,882	0
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16E	9.9	*	51,582	806	8,423	34,398	95,209	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.5	**	3,848	55	473	3,590	7,966	0
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	0.1	**	408	7	0	281	696	0
11-1951	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0	*	35,728	480	0	29,122	65,330	0
11-1954	F&W Technician II	PT	A	GP	King Salmon	250	9B	0.5	**	2,014	31	1,599	1,945	5,589	0
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11L / M	11.0	*	48,637	678	1,802	32,789	83,906	0
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	10.9	*	67,219	964	4,557	39,999	112,739	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	*	6,128	106	943	4,538	11,715	11,715
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14C	0.1	**	384	5	0	272	661	0
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9A	2.0	*	5,694	77	0	4,764	10,535	0
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11J / K	10.4	*	40,146	567	2,139	29,139	71,991	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L / M	7.5	**	37,433	548	2,996	24,436	65,413	17,662
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.0	*	2,723	45	3,600	3,579	9,947	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	6.0	*	50,514	679	0	25,721	76,914	0
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	1.9	*	5,064	84	1,180	4,813	11,141	11,141
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12O	6.0	*	28,405	396	0	18,104	46,905	0
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22D / E	6.0	**	43,968	591	0	23,466	68,025	0
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14K	12.0	*	58,296	784	0	36,721	95,801	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12J	5.5	**	21,370	287	0	15,068	36,725	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	9.0	**	42,827	576	0	27,364	70,767	0
11-5039	Grants Administrator I	FT	A	GP	Juneau	205	14A	0.5		1,831	25	0	1,331	3,187	0
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E	2.5	**	12,590	169	0	7,803	20,562	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	205	16M / N	12.0		73,386	987	0	41,919	116,292	0
11-5055	Program Coordinator II	FT	A	SS	Juneau	205	20K	8.5	**	62,654	842	0	33,369	96,865	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13A	6.0	*	20,586	280	380	15,630	36,876	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10G	6.0	*	20,943	282	0	15,622	36,847	0
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20G	7.0	**	47,439	638	0	26,151	74,228	0
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16D	0.1	**	469	7	0	300	776	0
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	7.0	**	50,024	673	0	26,939	77,636	0
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	6.0	**	50,057	673	0	25,564	76,294	0
11-5155	Economist III	FT	A	GP	Juneau	205	20F	0.5	*	3,363	45	0	1,859	5,267	0
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	0.1	**	399	7	0	278	684	0
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13A	8.5	**	27,778	332	0	21,479	49,589	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16L	4.0	**	22,168	352	2,000	13,930	38,450	0
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	2.5	*	9,923	207	7,699	9,574	27,403	0
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,217	200	1,626	11,419	26,462	1,323
11-5194	Publications Tech I	FT	A	GP	Juneau	205	11A	8.5	*	0	0	0	0	0	0
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20J	5.0	**	33,830	519	4,000	19,965	58,314	0
11-5202	Fishery Biologist I	PT	A	SS	Sitka	605	14A / B	7.5	**	29,263	406	1,441	20,976	52,086	0
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	0.1	**	370	5	0	268	643	0
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16D / E	11.4	**	52,042	740	2,952	34,919	90,653	22,663
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.9	**	7,439	154	4,146	8,054	19,793	19,793
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	5.0	**	23,727	358	2,542	16,055	42,682	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16E	8.5	**	41,922	564	0	26,352	68,838	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13B	8.9	**	30,396	473	2,400	23,768	57,037	0
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0	*	9,132	38	421	7,494	17,085	0
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22F	6.0	**	47,219	635	0	24,586	72,440	0
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14D / E	6.0		26,688	442	6,158	19,722	53,010	53,010
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14F / J	6.0	**	26,422	394	1,100	17,800	45,716	0
11-5259	F&W Technician II	PT	A	GP	Saint Marys	250	9A	0.7		2,694	36	0	1,909	4,639	0
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	6.8		27,875	400	1,848	19,767	49,890	0
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16K	8.0	**	47,680	641	0	27,518	75,839	0
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	205	22L / M	6.5	**	57,932	830	3,000	30,003	91,765	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.1	**	265	7	0	231	503	503
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	0.1	**	304	4	0	245	553	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		44,817	603	0	32,253	77,673	0
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C	0.5	**	1,512	30	1,675	1,799	5,016	0
11-5287	F&W Technician II	PT	1	GP	Dutch Harbor	260	9D / E	3.0		13,838	228	3,106	10,041	27,213	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B	3.0	**	11,457	163	2,116	8,879	22,615	0
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	0.1	**	344	6	0	259	609	0
11-5294	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5		1,424	19	0	1,191	2,634	0
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11P	2.2	**	9,968	149	920	6,833	17,870	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.5	*	11,578	188	2,750	9,840	24,356	0
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14D	5.0	**	20,453	275	0	14,052	34,780	0
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	0.1	**	298	5	0	243	546	0
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11A	3.0	**	13,047	200	700	8,939	22,886	0
11-5306	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	**	313	4	0	248	565	0
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	0.5	**	2,131	32	787	1,706	4,656	4,656
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,609	26	297	1,357	3,289	0
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	2.0	**	5,874	82	0	4,826	10,782	0
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	**	7,118	129	3,945	7,314	18,506	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13D	0.3	**	1,082	25	1,000	1,138	3,245	3,083
11-5335	F&W Technician III	PT	1	GP	Kodiak	211	11A	1.0	**	3,218	49	0	2,510	5,777	0
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.1	**	257	5	0	229	491	0
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11G	9.9	**	36,261	519	2,366	27,178	66,324	23,213
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11D / E	9.0		46,806	661	2,334	29,539	79,340	0
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11C	9.5	**	30,694	440	1,790	24,502	57,426	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16M	6.5		41,698	600	2,961	24,397	69,656	31,345
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.0	*	18,035	380	10,880	16,967	46,262	0
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9C	2.9	*	8,291	142	2,376	7,738	18,547	0
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16E	2.5	*	12,187	165	450	7,856	20,658	0
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	1.5	**	4,146	75	3,765	4,827	12,813	0
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11F	5.5	*	19,696	280	1,323	14,947	36,246	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9D	0.1	**	288	4	0	239	531	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12K	7.0	**	28,224	391	1,489	20,044	50,148	0
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	5.0	**	28,015	377	0	16,584	44,976	0
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	11.0		41,088	599	3,442	30,753	75,882	6,071
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10G	2.0	*	6,536	88	0	5,054	11,678	0
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17B	4.0	**	17,898	300	2,080	12,487	32,765	0
11-7025	Biometrician IV	FT	A	SS	Juneau	205	22D	12.0		87,732	1,180	0	46,861	135,773	0
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	9.0	**	69,478	935	0	36,546	106,959	0
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11M	10.0	**	42,600	572	0	28,687	71,859	0
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5	*	14,812	199	0	12,809	27,820	0
11-7041	F&W Technician III	PT	A	GP	Juneau	205	11A	3.5	**	10,654	143	0	8,574	19,371	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11G / J	6.5	**	24,371	371	3,810	18,816	47,368	0
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11C	1.0	*	3,279	45	0	2,531	5,855	0
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9D / E	11.0		34,974	470	0	27,461	62,905	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7067	F&W Technician II	PT	A	GP	Seward	200	9A	2.0		5,130	75	473	4,733	10,411	0
11-7080	Fisheries Geneticist I	FT	1	GP	Anchorage	200	17A	12.0		51,480	735	3,168	35,640	91,023	22,756
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16J / K	4.9	**	25,514	366	1,683	16,235	43,798	26,279
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16K	12.0		103,080	1,386	0	52,149	156,615	78,308
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	**	1,424	23	789	1,463	3,699	3,699
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	4.5	**	26,474	356	0	15,425	42,255	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11D / E	2.0	**	6,510	118	601	5,252	12,481	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D	8.5	**	27,000	442	7,054	23,641	58,137	9,186
11-IN1116	College Intern I	NP	N	EE	Juneau	N05	8A	5.0		0	0	0	0	0	0
11-IN1128	College Intern I	NP	N	EE	Juneau	N05	8A	5.0		0	0	0	0	0	0
11-IN1118	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	7.0		0	0	0	0	0	0

<b>Total Positions:</b>	63	0	1											<b>Total Salary Costs:</b>	7,214,800
<b>Full Time Positions:</b>	63	0	1											<b>Total COLA:</b>	106,756
<b>Part Time Positions:</b>	150	0	1											<b>Total Premium Pay:</b>	810,645
<b>Non Permanent Positions:</b>	0	0	3											<b>Total Benefits:</b>	4,907,673
<b>Positions in Component:</b>	213	0	5											<b>Total Pre-Vacancy:</b>	13,039,874
														<b>Minus Vacancy Adjustment of 2.70%:</b>	(351,874)
														<b>Total Post-Vacancy:</b>	12,688,000
<b>Total Component Months:</b>	1,536.2													<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	12,688,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,497,259	6,321,934	49.83%
1004 General Fund Receipts	538,623	524,089	4.13%
1005 General Fund/Program Receipts	580,045	564,393	4.45%
1007 Interagency Receipts	564,316	549,088	4.33%
1061 Capital Improvement Project Receipts	2,226,928	2,166,836	17.08%
1108 Statutory Designated Program Receipts	2,632,702	2,561,660	20.19%
<b>Total PCN Funding:</b>	<b>13,039,874</b>	<b>12,688,000</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		503.2	574.5	556.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>503.2</b>	<b>574.5</b>	<b>556.4</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	301.2	320.0	321.9
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	43.2	30.0	14.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	164.4	200.5	200.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	25.0	24.0	20.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	3.0	0.0	0.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-33.6	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		3,029.9	5,522.9	5,471.0	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>3,070.0</b>	<b>5,522.9</b>	<b>5,471.0</b>	
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	35.6	40.0	40.0	
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank service charges.	250.2	280.0	280.0	
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	46.3	100.0	100.0	
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	34.3	40.0	50.0	
73175	Health Services	Funding for scuba dive physicals.	1.2	3.0	3.0	
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	64.1	85.0	95.0	
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613). Moved to Headquarters in FY14.	21.0	0.0	0.0	
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	1.3	4.0	4.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	2.0	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	0.2	1.2	1.2
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	0.3	0.7	0.7
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.1	2.5	2.5	
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	36.4	40.0	50.0	
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and	135.6	145.1	165.2	

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,070.0</b>	<b>5,522.9</b>	<b>5,471.0</b>
		other inventoriable equipment, infrastructure rentals and room space rental. Plus an unbudgeted RSA that hit AC 73668 rolling to AC 73650.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	78.2	433.0	450.0
73750	Other Services (Non IA Svcs)	Funding for various professional services contracts to support the mission of the division.	1,714.8	3,533.0	3,413.8
73803	Conservation/Envirn (IA Svcs)	E&ED RSA for micrographic services (central microfilm) Shellfish Observer data forms.	3.2	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Fish Gm/CF Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	17.0	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	Fish Gm/UAF RSA to UAF to support graduate student in fisheries.	11.7	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA for Sportfish to include, ANILCA, Access and LCC Coordination, LOA for Klaus Wuttig, SEAK Chinook GSI.	47.5	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	Labor RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	20.0	20.0	20.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services.	98.3	100.0	100.0
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including telecommunications and computers.	250.6	270.0	270.0
73809	Mail	Admin/GSS Central Mailroom RSA including postage and other services.	39.3	45.5	45.5
73811	Building Leases	Admin RSA for building lease costs.	91.0	100.0	100.0
73812	Legal	Law/Civil RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	14.4	30.0	30.0

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,070.0</b>	<b>5,522.9</b>	<b>5,471.0</b>
73814	Insurance	Admin/RM Risk Management Core Services	2.8	2.8	3.0
73815	Financial	Admin/DOF RSA to DOA for AKPAY, AKSAS	38.8	42.0	42.0
73816	ADA Compliance	Voc Rehab Administration RSA for ADA services.	8.6	9.0	9.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	5.2	6.0	6.0

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

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,499.4	1,906.3	1,860.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,499.7</b>	<b>1,906.3</b>	<b>1,860.9</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	225.4	280.0	270.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.0	0.4	0.4
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	144.7	199.8	190.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	676.1	891.1	865.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	19.3	25.0	25.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	244.9	290.0	290.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	189.3	220.0	220.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		77.2	292.3	292.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>77.2</b>	<b>292.3</b>	<b>292.3</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	77.2	292.3	292.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				108.7	346.1	346.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Settlmt		AR 41760	33070	108.7	346.1	346.4
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	161.5	203.9	201.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	Comm Fish Special Projects	11300000	11100	161.5	203.9	201.6

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	8,130.8	9,686.1	9,222.9

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		11300000	11100	8,130.8	9,686.1	9,222.9
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				722.9	835.0	1,131.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Interagency receipts from state agencies and the University of Alaska for various projects.	Statewide	11300000	11100	0.0	99.8	397.1
59100	Natural Resources Interagency receipts for Herring Monitoring Survey - Kensington. Wildland Fire Expertise - Yuhas.	Development - Special Projects	11300000	11100	0.0	11.0	11.0
59110	Fish & Game CF/CF Vessel Charter, various.	Comm Fish Special Projects	11300000	11100	45.5	126.6	125.6
59110	Fish & Game Interagency receipts for Haines Staff Support, Yakutat Staff Support, Wrangell Staff Support and Subsistence Liaison Services.	Department-wide	11300000	11100	150.8	235.8	235.8
59110	Fish & Game Interagency receipts for Pathology Lab Support, Halibut Charter Support, Coded Wire Tag (CWT) Process SEAK Sport Caught Chinook, Regulation Development, Taku King, Chilkat Fish Wheel and various.	Sport Fisheries	11300000	11100	439.6	255.9	255.9
59110	Fish & Game Interagency receipts for Yukon River Panel /Joint Technical Committee Support.	State Subsistence Research	11300000	11100	64.8	33.8	33.8
59110	Fish & Game Interagency receipts for Vessel Charter, and various.	Wildlife Conservation	11300000	11100	0.0	5.5	5.5
59120	Public Safety Interagency receipts for King Salmon Office Detachment, R/V Medeia Charter.	Department-wide	11300000	11100	18.9	21.8	21.8
59450	University Of Alaska Interagency receipts for Vessel Charter, various.	Fairbanks Campus	11300000	11100	3.3	44.8	44.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				2,241.5	1,047.5	1,043.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts	Statewide	11300000	11100	2,241.5	1,047.5	1,043.7
	This fund source is a revenue stream of commercial crew license revenue and dive fishery tax assessments and funds a variety of related projects.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	3,458.7	4,934.7	4,849.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec		11300000	11100	3,458.7	4,934.7	4,849.1
	SDPR receipts from a variety of outside agencies for research and other projects, and from employee housing rentals. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				2,645.9	3,554.6	3,539.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program(AKSSF).		Various	11100	2,645.9	3,554.6	3,539.6

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613). Moved to Headquarters in FY14.	Inter-dept	21.0	0.0	0.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>21.0</b>	<b>0.0</b>
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	1.3	4.0	4.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.3</b>	<b>4.0</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	2.0	3.0	3.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>2.0</b>	<b>3.0</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	0.2	1.2	1.2
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.2</b>	<b>1.2</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	0.3	0.7	0.7
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.3</b>	<b>0.7</b>
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) Shellfish Observer data forms.	Inter-dept	3.2	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	17.0	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	RSA to UAF to support graduate student in fisheries.	Inter-dept	11.7	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sportfish to include, ANILCA, Access and LCC Coordination, LOA for Klaus Wuttig, SEAK Chinook GSI.	Intra-dept	47.5	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	Inter-dept	20.0	20.0	20.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>99.4</b>	<b>207.1</b>
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept	98.3	100.0	100.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>98.3</b>	<b>100.0</b>
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including telecommunications and computers.	Inter-dept	250.6	270.0	270.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>250.6</b>	<b>270.0</b>
73809	Mail	Central Mailroom RSA including postage and other services.	Inter-dept	39.3	45.5	45.5
				<b>73809 Mail subtotal:</b>	<b>39.3</b>	<b>45.5</b>
73811	Building Leases	RSA for building lease costs.	Inter-dept	91.0	100.0	100.0
				<b>73811 Building Leases subtotal:</b>	<b>91.0</b>	<b>100.0</b>
73812	Legal	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	Inter-dept	14.4	30.0	30.0
				<b>73812 Legal subtotal:</b>	<b>14.4</b>	<b>30.0</b>
73814	Insurance	Risk Management Core Services	Inter-dept	2.8	2.8	3.0
				<b>73814 Insurance subtotal:</b>	<b>2.8</b>	<b>3.0</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73815	Financial	RSA to DOA for AKPAY, AKSAS	Inter-dept Admin/DOF	38.8	42.0	42.0
<b>73815 Financial subtotal:</b>				<b>38.8</b>	<b>42.0</b>	<b>42.0</b>
73816	ADA Compliance	RSA for ADA services.	Inter-dept Voc Rehab Administration	8.6	9.0	9.0
<b>73816 ADA Compliance subtotal:</b>				<b>8.6</b>	<b>9.0</b>	<b>9.0</b>
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	5.2	6.0	6.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>5.2</b>	<b>6.0</b>	<b>6.0</b>
<b>Commercial Fisheries Special Projects total:</b>				<b>673.2</b>	<b>821.3</b>	<b>821.5</b>
<b>Grand Total:</b>				<b>673.2</b>	<b>821.3</b>	<b>821.5</b>