

# **State of Alaska FY2015 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 2013**

See RDU for accomplishments.

**Key Component Challenges**

See RDU for key component challenges.

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

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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	25,456.4	27,991.4	26,912.4
72000 Travel	585.3	1,129.9	1,129.9
73000 Services	10,218.1	13,410.7	12,437.3
74000 Commodities	1,175.8	2,071.3	2,071.3
75000 Capital Outlay	170.0	552.0	552.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>37,605.6</b>	<b>45,155.3</b>	<b>43,102.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14,401.8	17,905.8	17,127.8
1003 General Fund Match	500.0	504.0	491.9
1004 General Fund Receipts	6,145.4	7,181.7	6,470.6
1007 Interagency Receipts	1,486.6	1,839.0	1,616.0
1018 Exxon Valdez Oil Spill Settlement	93.9	342.6	342.4
1024 Fish and Game Fund	11,036.6	13,455.9	13,442.0
1061 Capital Improvement Project Receipts	2,929.5	2,124.6	2,110.7
1108 Statutory Designated Program Receipts	511.8	1,301.7	1,001.5
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
<b>Funding Totals</b>	<b>37,605.6</b>	<b>45,155.3</b>	<b>43,102.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	93.9	342.6	342.4
Unrestricted Fish & Game Fund-Dedicated	68535	11,036.6	13,455.9	13,442.0
<b>Unrestricted Total</b>		<b>11,130.5</b>	<b>13,798.5</b>	<b>13,784.4</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	2,929.5	2,124.6	2,110.7
Federal Receipts	51010	14,401.8	17,905.8	17,127.8
Interagency Receipts	51015	1,486.6	1,839.0	1,616.0
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Statutory Designated Program Receipts	51063	511.8	1,301.7	1,001.5
<b>Restricted Total</b>		<b>19,829.7</b>	<b>23,671.1</b>	<b>22,356.0</b>
<b>Total Estimated Revenues</b>		<b>30,960.2</b>	<b>37,469.6</b>	<b>36,140.4</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>7,685.7</b>	<b>0.0</b>	<b>19,563.8</b>	<b>17,905.8</b>	<b>45,155.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	59.8	0.0	80.9	89.0	229.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.7	0.0	-30.9	-34.6	-88.2
-Transfer to Wildlife Conservation for Access Defense Program	-173.4	0.0	-220.0	-150.0	-543.4
-Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	-300.0	0.0	0.0	0.0	-300.0
-Reverse Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	-430.0	0.0	0.0	0.0	-430.0
-Reverse Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	-238.5	0.0	0.0	0.0	-238.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-42.8	0.0	-81.2	-82.4	-206.4
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Positions	-114.1	0.0	-300.0	-600.0	-1,014.1
<b>Proposed budget increases:</b>					
-Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	238.5	0.0	0.0	0.0	238.5
-Restore Salmon Escapement Monitoring & Pike Eradication Weir on	300.0	0.0	0.0	0.0	300.0

**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>
Alexander Creek (FY14- FY15)					
<b>FY2015 Governor</b>	<b>6,962.5</b>	<b>0.0</b>	<b>19,012.6</b>	<b>17,127.8</b>	<b>43,102.9</b>

**Sport Fisheries  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	189	183	Annual Salaries	17,201,276
Part-time	172	167	COLA	227,906
Nonpermanent	15	11	Premium Pay	100,657
			Annual Benefits	10,587,196
			<i>Less 4.28% Vacancy Factor</i>	<i>(1,204,635)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>376</b>	<b>361</b>	<b>Total Personal Services</b>	<b>26,912,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	1	0	3
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	3	1	2	0	6
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician III	5	1	1	1	8
Biometrician IV	1	0	0	0	1
College Intern I	0	1	0	0	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
Engineer II, Dec	1	0	0	0	1
F&W Technician II	3	7	3	64	77
F&W Technician III	4	5	4	45	58
F&W Technician IV	0	1	1	5	7
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	2	0	0	4	6
Fish and Game Coordinator	4	2	2	2	10
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	1	2	3	13	19
Fishery Biologist II	4	4	5	21	34
Fishery Biologist III	6	8	3	17	34
Fishery Biologist IV	2	1	4	0	7
Gis Analyst II	3	0	1	0	4
Gis Analyst III	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Habitat Biologist I	1	1	0	0	2
Habitat Biologist II	2	0	1	1	4
Habitat Biologist III	5	0	3	0	8
Habitat Biologist IV	2	0	0	0	2
Information Officer I	0	0	1	0	1
Information Officer II	1	1	0	0	2
Librarian I	1	0	0	0	1
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
Office Assistant I	1	0	0	2	3
Office Assistant II	3	1	1	0	5
Office Assistant III	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	2	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	4	0	0	0	4
Student Intern I	1	0	1	0	2
Student Intern II	1	0	0	0	1
<b>Totals</b>	<b>87</b>	<b>40</b>	<b>48</b>	<b>186</b>	<b>361</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25,456.4	27,491.6	27,991.4	27,991.4	26,912.4	-1,079.0	-3.9%
72000 Travel	585.3	1,126.7	1,129.9	1,129.9	1,129.9	0.0	0.0%
73000 Services	10,218.1	13,376.2	13,410.7	13,410.7	12,437.3	-973.4	-7.3%
74000 Commodities	1,175.8	1,993.5	2,071.3	2,071.3	2,071.3	0.0	0.0%
75000 Capital Outlay	170.0	442.2	552.0	552.0	552.0	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	538.5	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,605.6</b>	<b>44,968.7</b>	<b>45,155.3</b>	<b>45,155.3</b>	<b>43,102.9</b>	<b>-2,052.4</b>	<b>-4.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	14,401.8	17,816.0	17,905.8	17,905.8	17,127.8	-778.0	-4.3%
1003G/F Match (UGF)	500.0	502.2	504.0	504.0	491.9	-12.1	-2.4%
1004Gen Fund (UGF)	6,145.4	7,171.2	7,181.7	7,181.7	6,470.6	-711.1	-9.9%
1007I/A Rcpts (Other)	1,486.6	1,831.1	1,839.0	1,839.0	1,616.0	-223.0	-12.1%
1018EVOSS (Other)	93.9	342.3	342.6	342.6	342.4	-0.2	-0.1%
1024Fish/Game (Other)	11,036.6	13,404.1	13,455.9	13,455.9	13,442.0	-13.9	-0.1%
1061CIP Rcpts (Other)	2,929.5	2,101.9	2,124.6	2,124.6	2,110.7	-13.9	-0.7%
1108Stat Desig (Other)	511.8	1,299.9	1,301.7	1,301.7	1,001.5	-300.2	-23.1%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,645.4</b>	<b>7,673.4</b>	<b>7,685.7</b>	<b>7,685.7</b>	<b>6,962.5</b>	<b>-723.2</b>	<b>-9.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>16,558.4</b>	<b>19,479.3</b>	<b>19,563.8</b>	<b>19,563.8</b>	<b>19,012.6</b>	<b>-551.2</b>	<b>-2.8%</b>
<b>Federal Funds</b>	<b>14,401.8</b>	<b>17,816.0</b>	<b>17,905.8</b>	<b>17,905.8</b>	<b>17,127.8</b>	<b>-778.0</b>	<b>-4.3%</b>
<b>Positions:</b>							
Permanent Full Time	196	196	196	189	183	-6	-3.2%
Permanent Part Time	176	175	175	172	167	-5	-2.9%
Non Permanent	18	17	17	15	11	-4	-26.7%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	44,968.7	27,491.6	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17
1002 Fed Rcpts		17,816.0										
1003 G/F Match		502.2										
1004 Gen Fund		7,171.2										
1007 I/A Rcpts		1,831.1										
1018 EVOSS		342.3										
1024 Fish/Game		13,404.1										
1061 CIP Rcpts		2,101.9										
1108 Stat Desig		1,299.9										
1199 SFEntAcct		500.0										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-30.7	0.0	0.0	0.0	0.0	-30.7	0.0	0.0	0	0	0
1004 Gen Fund		-30.7										
Allocate agency-wide unallocated reduction among components.												
<b>Align Authority for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks</b>												
	LIT	0.0	186.0	3.2	21.9	27.4	0.0	0.0	-238.5	0	0	0
Align authority to comply with project needs.												
<b>Align Authority for Salmon Escapement Monitoring and Pike Eradication Weir on Alexander Creek</b>												
	LIT	0.0	96.5	0.0	12.6	50.4	140.5	0.0	-300.0	0	0	0
Align authority to comply with project needs.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4										
1003 G/F Match		1.8										
1004 Gen Fund		41.0										
1007 I/A Rcpts		7.9										
1018 EVOSS		0.3										
1024 Fish/Game		48.5										
1061 CIP Rcpts		22.7										
1108 Stat Desig		1.8										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

**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	
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1004 Gen Fund		0.2										
1024 Fish/Game		3.3										

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>45,155.3</b>	<b>27,991.4</b>	<b>1,129.9</b>	<b>13,410.7</b>	<b>2,071.3</b>	<b>552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>175</b>	<b>17</b>
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\*\*\*\*\* **Changes From FY2014 Authorized To FY2014 Management Plan** \*\*\*\*\*

<b>Transfer Accounting Clerk (11-5130) to Administrative Services and Reclass</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Accounting Clerk (11-5130) is in excess of the needs of the Sport Fisheries component and the Administrative Services component has need of a PCN.

<b>Transfer 11 Positions (11-1201, 11-6142, 11-6028, 11-4090, 11-4190, 11-6045, 11-6098, 11-N12015, 11-N12038) to Wildlife</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	-2

Transfer out 11 positions from the Sport Fisheries component to the Wildlife Conservation Special Projects component eight - full time: 11-1201, 11-6142, 11-6028, 11-4140, 11-6045, 11-6098, 11-6007 and 11-2235 one seasonal: 11-4090 and two non-permanent: 11-N12015 and 11-N12038. These positions were transferred due to the reorganization of the Access and Defense Program within the Division of Sport Fish.

<b>Change Research Analyst III (11-4267) 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

Additional hours per week are needed to improve the division's annual Sportfishing mail survey. The processing of the survey including sample selection, the cleaning and analysis of the data from the survey is presently accomplished using a platform of Microsoft FoxPro applications that were developed many years past. That particular platform is no longer a viable, supportable tool. The Statewide Harvest Survey (SWHS) is modernizing and rewriting many of its routines into a more robust, more long-lived platform – Statistical Analysis System (SAS). This position is critical in that effort.

<b>Change Habitat Biologist I (11-7712) 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

Habitat Biologist I (11-7712) was changed from a seasonal (SACL) to a full-time (FACL) effective July 1, 2013 due to the fish passage assessment program had a backlog of reporting that requires additional staff time to complete. In addition, requests for data and requests to assess culverts on a site by site basis are continually increasing. The Fish Passage program received 236 written requests for information last year and many additional verbal requests and this position is needed full-time to ensure those requests can be met in a timely and accurate fashion.

**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	
<b>Subtotal</b>		<b>45,155.3</b>	<b>27,991.4</b>	<b>1,129.9</b>	<b>13,410.7</b>	<b>2,071.3</b>	<b>552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>189</b>	<b>172</b>	<b>15</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)</b>												
1004 Gen Fund	IncT	238.5	186.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
Restore funding for the second year of a three-year project to increase the number of Coho salmon escapements assessed at weirs in Northern Cook Inlet to include Talachulitna River and Lake Creek (tributaries of the Yentna River on the west side Susitna River) and Lewis and Theodore rivers (west side Cook Inlet). Coho salmon escapement will be sampled to estimate age/sex/length composition and a tissue sample collected to begin development of a Genetic Stock Identification baseline. The Yentna River tributaries and west side Cook Inlet weirs are in place to assess Chinook salmon, but assessing Coho salmon will require funding to operate weirs longer through the Coho salmon migration period.												
<b>Restore Salmon Escapement Monitoring &amp; Pike Eradication Weir on Alexander Creek (FY14-FY15)</b>												
1004 Gen Fund	IncT	300.0	96.5	0.0	12.6	50.4	140.5	0.0	0.0	0	0	0
Restore funding for the second year of a two-year project to count adult Chinook and Coho salmon through a weir at Alexander Creek and allow sampling of fish for biological and genetics data. This will improve knowledge of salmon abundance in the Susitna River basin and evaluate the success of the pike removal project to increase salmon productivity within the system.												
<b>FY2015 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	89.0	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		57.7										
1007 I/A Rcpts		7.5										
1018 EVOSS		0.3										
1024 Fish/Game		56.5										
1061 CIP Rcpts		13.9										
1108 Stat Desig		2.7										

Cost of living allowance for certain bargaining units: \$229.7

Year two cost of living allowance for non-covered employees - 1%: \$2.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$123.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$102.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.6

**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	
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-88.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-0.8										
1004 Gen Fund		-21.9										
1007 I/A Rcpts		-2.6										
1018 EVOSS		-0.2										
1024 Fish/Game		-21.9										
1061 CIP Rcpts		-5.1										
1108 Stat Desig		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-88.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-66.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-21.7												
<b>Transfer Maintenance Generalist Sub-Journey I (11-4317) to Sport Fish Hatcheries</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Maintenance Generalist Sub-Journey (11-4317) is in excess of the needs of the Sport Fisheries component and the Sport Fish Hatcheries component has need of a PCN.												
<b>Transfer to Wildlife Conservation for Access Defense Program</b>												
	Trout	-543.4	0.0	0.0	-543.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1004 Gen Fund		-173.4										
1007 I/A Rcpts		-220.0										
Transfer authority from the Sport Fisheries component to the Wildlife Conservation Special Projects component due to reorganization of the Access and Defense Program within the Division of Sport Fish. Program was transferred to the Division of Wildlife Conservation as of November 1, 2013. Associated positions were transferred during the FY2014 Management Plan.												
<b>Delete Long-Term Vacant Positions</b>												
	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
1002 Fed Rcpts		-600.0										
1003 G/F Match		-11.6										
1004 Gen Fund		-102.5										
1108 Stat Desig		-300.0										

The following vacant positions are being deleted:

**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	
Seasonal Fish and Wildlife Technician II (11-1619), range 9, located in Sitka												
Full-time Fishery Biologist II (11-1845), range 16, located in Anchorage												
Full-time Fishery Biologist II (11-4048), range 16, located in Ketchikan												
Full-time Office Assistant II, (11-4057), range 10, located in Juneau												
Full-time Fishery Biologist I (11-4134), range 14, located in Dillingham												
Seasonal Fishery Biologist I (11-4291), range 14, located in Juneau												
Full-time Accounting Technician I (11-4353), range 12, located in Anchorage												
Seasonal Fish and Wildlife Technician II (11-5032), range 9, located in Juneau												
Full-time Habitat Biologist II (11-5184), range 16, located in Juneau												
Seasonal Fish and Wildlife Technician IV (11-5280), range 13, located in Ketchikan												
Non-permanent Fish and Wildlife Technician III (11-N13051), range 11, located in Palmer												
Non-permanent Fishery Biologist I (11-N12052), range 14, located in Palmer												
Non-permanent Fish and Wildlife Technician III (11-N12080), range 11, located in Homer												
Non-permanent Fishery Biologist II (11-12132, range 16, located in Anchorage												
<b>Reverse Salmon Escapement Monitoring &amp; Pike Eradication Weir on Alexander Creek (FY14-FY15)</b>												
	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse funding for a two-year project for salmon escapement monitoring and pike eradication weir on Alexander Creek.												
<b>Reverse Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds</b>												
	OTI	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.0										
Reverse 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.												
<b>Reverse Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)</b>												
	OTI	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.5										
Reverse funding for a three-year project for Coho escapement monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montanan Creeks.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4										
1003 G/F Match		-1.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		-7.9										
1018 EVOSS		-0.3										
1024 Fish/Game		-48.5										
1061 CIP Rcpts		-22.7										

**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	
1108 Stat Desig		-1.8										
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>43,102.9</b>	<b>26,912.4</b>	<b>1,129.9</b>	<b>12,437.3</b>	<b>2,071.3</b>	<b>552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>183</b>	<b>167</b>	<b>11</b>

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

**Scenario:** FY2015 Governor (11059)  
**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		56,948	766	0	36,432	94,146	94,146
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		76,908	1,034	0	43,133	121,075	121,075
11-1029	Office Assistant II	PT	A	GP	Fairbanks	203	10A	9.0		25,245	339	0	21,307	46,891	46,891
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	7.5		20,346	285	845	17,809	39,285	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11G	4.0		13,952	193	431	10,560	25,136	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	2.0	*	6,088	103	2,209	5,661	14,061	14,054
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	2.0	*	8,728	191	1,612	6,364	16,895	0
11-1316	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		46,980	632	0	32,998	80,610	80,610
11-1365	Habitat Biologist III	FT	A	SS	Anchorage	200	18J	12.0		71,100	956	0	41,132	113,188	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11D	5.5		17,392	242	642	13,919	32,195	32,195
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	6.0	*	20,226	272	0	15,375	35,873	35,873
11-1502	F&W Technician II	PT	A	GP	Yakutat	200	9A	9.0		23,085	310	0	20,563	43,958	0
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		0	0	0	0	0	0
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9F	5.5		16,390	224	275	13,447	30,336	30,336
11-1627	F&W Technician II	PT	A	GP	Chitina	200	9B	4.0		10,584	142	0	9,251	19,977	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9B / C	7.5		20,307	285	854	17,799	39,245	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9F	6.0		17,880	253	962	14,898	33,993	33,993
11-1706	F&W Technician III	PT	A	GP	Haines	200	11C	5.5		16,880	235	566	13,716	31,397	3,454
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13D	1.0	*	3,662	59	3,213	3,770	10,704	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13D	10.0		36,070	485	0	26,438	62,993	62,993
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	3.0	*	12,173	168	1,223	8,818	22,382	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J / K	12.0		65,860	885	0	39,327	106,072	106,072
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.5		25,869	365	1,257	22,656	50,147	26,578
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11D / E	8.5		27,089	369	355	21,364	49,177	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	2.0	*	6,258	100	1,156	5,356	12,870	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		0	0	0	0	0	0
11-1863	Fishery Biologist III	FT	A	SS	Ketchikan	200	18A	12.0		57,816	777	0	36,555	95,148	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B	7.0		19,446	270	641	16,728	37,085	37,085
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11C / D	9.6		30,355	419	812	24,188	55,774	19,521
11-1936	F&W Technician III	PT	A	GP	Craig	200	11C	5.5		16,880	236	708	13,765	31,589	31,589
11-1943	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,543	195	2,958	11,301	25,997	6,499
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18P / Q	12.0		91,992	1,237	0	48,329	141,558	35,390
11-4001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,723	0	61,488	197,479	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22J	12.0		104,328	1,403	0	52,579	158,310	158,310
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18G	12.0		67,848	912	0	40,187	108,947	16,342
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		93,852	1,262	0	48,970	144,084	144,084
11-4007	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,308	461	0	28,633	63,402	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18A / B	12.0		62,488	840	0	38,165	101,493	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22N / O	12.0		117,190	1,504	0	56,796	175,490	43,873

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

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

**Scenario:** FY2015 Governor (11059)  
**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
11-4011	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		92,881	1,249	0	48,635	142,765	131,344
11-4014	Fishery Biologist III	FT	A	SS	Palmer	200	18J	12.0		71,100	956	0	41,132	113,188	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16L	12.0		66,840	899	0	39,664	107,403	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L / M	12.0		103,260	1,388	0	52,211	156,859	117,644
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18L	12.0		76,536	1,029	0	43,004	120,569	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		54,060	755	2,079	36,154	93,048	93,048
11-4022	Fish and Game Coordinator	FT	A	SS	Sitka	205	22L	12.0		104,820	1,409	0	52,748	158,977	158,977
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18N	12.0		82,380	1,108	0	45,018	128,506	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	12.0		79,404	1,068	0	43,992	124,464	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20N / O	12.0		95,110	1,279	0	49,579	145,968	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22L	12.0		102,828	1,383	0	52,062	156,273	156,273
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,922	1,048	25	43,667	122,662	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		79,199	1,065	0	43,922	124,186	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18N / O	12.0		91,725	1,233	0	48,237	141,195	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18E / F	12.0		70,188	944	0	40,818	111,950	27,988
11-4035	Publications Tech II	FT	A	GG	Anchorage	200	13A	12.0		39,216	527	0	30,324	70,067	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17F / J	12.0		68,115	916	0	40,103	109,134	109,134
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13J	8.5		36,533	506	1,116	24,880	63,035	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		113,588	1,464	0	55,769	170,821	170,821
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18P	12.0		90,684	1,219	0	48,054	139,957	53,184
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	200	18J	12.0		75,312	0	0	42,583	117,895	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16B / C	12.0		52,449	705	0	34,706	87,860	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G	12.0		44,748	602	0	32,229	77,579	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12F / G	12.0		44,748	606	344	32,348	78,046	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A / B	12.0		0	0	0	0	0	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18K / L	12.0		79,271	1,066	0	43,947	124,284	0
11-4051	Fishery Biologist IV	FT	P	SS	Juneau	205	20P	12.0		106,320	1,429	0	53,265	161,014	40,254
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22C / D	12.0		93,717	1,260	0	48,923	143,900	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12D / E	12.0		45,408	611	50	32,474	78,543	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		79,940	1,083	595	44,382	126,000	0
11-4057	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		0	0	0	0	0	0
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		62,221	837	0	38,073	101,131	101,131
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.5		17,623	237	0	15,179	33,039	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22K / L	12.0		98,775	1,328	0	50,666	150,769	150,769
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13B	9.6		33,955	457	0	25,149	59,561	59,561
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17O	12.0		79,860	1,074	0	44,150	125,084	125,084
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13A	7.5		24,510	344	1,055	19,316	45,225	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	203	16M	12.0		71,424	960	0	41,243	113,627	0

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

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

**Scenario:** FY2015 Governor (11059)  
**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
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,948	658	0	33,676	83,282	83,282
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		68,928	927	0	40,383	110,238	110,238
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	205	20K	12.0		88,452	1,189	0	47,109	136,750	102,563
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		77,281	1,039	0	43,261	121,581	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20N	12.0		96,888	1,303	0	50,016	148,207	0
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18N / O	12.0		86,442	1,162	0	46,417	134,021	0
11-4079	Fishery Biologist II	PT	A	SS	Delta Junction	200	16C	6.5		33,449	0	0	20,535	53,984	0
11-4080	F&W Technician IV	PT	A	GP	Juneau	205	13A	7.5		25,733	359	949	19,701	46,742	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9B	8.5		23,619	319	108	20,084	44,130	0
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14K	5.5		25,504	343	0	16,492	42,339	17,359
11-4092	F&W Technician III	PT	A	GP	Juneau	205	11G	4.5		16,479	233	845	12,273	29,830	7,458
11-4094	Fishery Biologist I	PT	A	SS	Juneau	605	14D	6.5		27,313	368	50	18,439	46,170	0
11-4095	F&W Technician II	PT	A	GP	Juneau	205	9L	9.6		34,694	492	1,928	26,067	63,181	24,641
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C / D	6.0		23,898	342	1,569	17,180	42,989	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,451	552	612	30,960	72,575	72,575
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20M / N	12.0		90,814	1,221	0	47,923	139,958	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,041	0	43,495	121,984	0
11-4103	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		65,786	885	0	39,477	106,148	66,873
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.0		10,584	142	0	9,251	19,977	7,791
11-4107	Fishery Biologist II	FT	A	SS	Haines	200	16F	12.0		59,856	811	475	37,422	98,564	3,943
11-4109	Fishery Biologist III	FT	A	SS	Haines	200	18K	12.0		73,764	992	0	42,049	116,805	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13N / O	12.0		59,094	795	0	37,172	97,061	0
11-4113	Fishery Biologist I	PT	A	SS	Juneau	605	14E	8.5		36,975	497	0	24,523	61,995	15,499
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0		7,695	108	361	6,979	15,143	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	205	16M	12.0		72,816	980	100	41,757	115,653	0
11-4119	Biometrician III	FT	A	GP	Fairbanks	203	20D / E	12.0		72,581	976	0	41,818	115,375	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13G / J	12.0		50,123	676	190	34,147	85,136	85,136
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8A / B	7.5		18,653	251	0	16,935	35,839	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9C	5.5		16,627	224	0	13,434	30,285	30,285
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11B	5.5		17,523	0	0	13,743	31,266	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11G / J	9.0		32,697	459	1,445	24,372	58,973	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14G / G	12.0		51,480	692	0	34,549	86,721	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11A	6.5		25,818	347	0	18,002	44,167	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11D	6.8		23,174	0	787	17,782	41,743	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11D	9.5		30,039	423	1,459	24,162	56,083	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16L	12.0		66,504	894	0	39,724	107,122	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9C	5.5		20,521	287	861	15,072	36,741	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A	6.0		17,394	234	0	14,399	32,027	0

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

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

**Scenario:** FY2015 Governor (11059)  
**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
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	237	14A	12.0		0	0	0	0	0	0
11-4135	Information Officer I	PT	A	GP	Juneau	205	14D / E	9.5		38,864	523	0	26,700	66,087	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		70,480	948	0	41,094	112,522	61,887
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	200	16K / L	12.0		71,520	0	154	41,329	113,003	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A	3.5		8,978	121	0	7,997	17,096	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9C / D	6.0		16,824	244	1,294	14,649	33,011	26,739
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9C	9.6		26,141	377	1,885	23,106	51,509	2,576
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.5		15,659	211	0	13,101	28,971	0
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	4.5		11,907	160	0	10,407	22,474	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B	9.0		23,814	320	0	20,814	44,948	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B	6.5		17,199	231	0	15,033	32,463	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,945	430	0	27,819	60,194	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14B	10.0		36,070	485	0	26,438	62,993	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9D	9.6		26,918	367	388	22,858	50,531	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11F	4.5		15,161	210	450	11,683	27,504	1,925
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11M	9.0		36,513	501	749	25,447	63,210	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11K	6.0		22,614	304	0	16,197	39,115	0
11-4153	Habitat Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		64,442	869	175	38,898	104,384	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11K	4.5		16,961	235	521	12,328	30,045	30,045
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11N	3.5		14,732	207	682	10,214	25,835	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		51,583	694	0	34,584	86,861	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11B	7.5		22,350	300	0	18,208	40,858	40,858
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14F / G	12.0		51,413	703	882	34,829	87,827	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16D / E	12.0		57,480	773	0	36,440	94,693	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16K / L	12.0		66,137	889	0	39,422	106,448	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16A / B	9.5		38,737	521	0	26,656	65,914	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11A	8.5		24,642	331	0	20,399	45,372	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18L	12.0		76,536	1,029	0	43,004	120,569	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16K	12.0		64,428	866	0	38,833	104,127	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16O / P	12.0		76,400	1,027	0	42,958	120,385	30,096
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8G / J	6.5		19,204	258	0	15,723	35,185	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12M / N	12.0		73,025	982	0	41,971	115,978	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		59,676	802	0	37,196	97,674	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11G	9.6		33,485	450	0	24,987	58,922	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,133	0	45,658	131,031	13,103
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		57,816	777	10	36,559	95,162	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11C / D	5.0		15,717	211	0	12,420	28,348	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11D	4.5		15,795	0	1,134	12,137	29,066	0
11-4177	Fish and Game Coordinator	FT	P	SS	Homer	200	22O / P	12.0		111,666	1,501	0	55,107	168,274	42,069

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

**Scenario:** FY2015 Governor (11059)  
**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
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12M / N	12.0		53,140	720	400	35,258	89,518	0
11-4179	F&W Technician II	PT	A	GP	Haines	200	9A	8.5		21,803	317	1,775	20,032	43,927	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	758	0	36,231	93,353	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11A	4.5		13,046	175	0	10,800	24,021	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11D	6.5		21,171	285	36	16,413	37,905	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16M / N	12.0		72,208	972	60	41,534	114,774	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21A / B	12.0		73,030	982	0	41,797	115,809	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14E / F	6.0		24,489	329	0	16,843	41,661	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,274	474	0	28,966	64,714	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11B	7.5		23,018	315	425	18,585	42,343	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	7.0		25,431	342	0	18,569	44,342	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18A / B	12.0		59,856	808	250	37,344	98,258	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18J / K	12.0		73,764	992	0	42,049	116,805	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16L / M	12.0		91,715	1,233	23	48,242	141,213	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11A / B	8.0		23,840	321	0	19,422	43,583	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20O / P	12.0		98,826	1,329	0	50,859	151,014	151,014
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16K / L	12.0		66,840	899	0	39,664	107,403	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	237	9A	5.0		17,570	236	0	13,059	30,865	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24L / M	12.0		115,526	1,482	0	56,325	173,333	0
11-4208	Habitat Biologist IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,068	1,009	0	42,499	118,576	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9D	7.0		26,887	362	0	19,071	46,320	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	4.5		13,811	193	566	11,258	25,828	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B	7.5		19,845	280	960	17,676	38,761	38,761
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,390	207	0	13,709	29,306	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,390	207	0	13,709	29,306	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16L	12.0		66,840	899	60	39,685	107,484	26,871
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21A	12.0		67,812	763	0	25,256	93,831	0
11-4221	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,294	0	49,784	147,294	36,824
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,069	606	0	32,340	78,015	78,015
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18N / O	12.0		83,922	1,128	0	45,549	130,599	32,650
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,168	0	46,740	134,776	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20L / M	12.0		88,625	1,192	0	47,169	136,986	116,438
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,315	515	0	30,013	68,843	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11E	5.0		16,340	230	754	12,895	30,219	30,219
11-4230	Biometrician III	FT	A	GP	Nome	237	20K / L	12.0		118,107	1,516	0	57,232	176,855	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	237	18K / L	12.0		104,698	1,408	0	52,706	158,812	0
11-4234	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	8.5		30,660	428	1,165	22,873	55,126	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18Q	12.0		94,752	1,274	0	49,280	145,306	145,306

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

**Scenario:** FY2015 Governor (11059)  
**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
11-4237	F&W Technician III	PT	A	GP	Glennallen	200	11B	7.0		20,860	289	612	17,205	38,966	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	200	16C	3.0		13,440	181	0	8,790	22,411	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16N / O	12.0		72,065	969	14	41,469	114,517	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9A	8.5		22,457	302	0	19,646	42,405	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9C	6.5		19,650	292	2,102	16,601	38,645	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.5		12,688	204	2,509	10,139	25,540	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,816	777	0	36,555	95,148	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,225	592	804	31,982	76,603	76,603
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9A / B	4.5		13,217	178	0	10,858	24,253	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9C	4.5		12,623	172	157	10,708	23,660	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.5		13,046	175	0	10,800	24,021	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J	12.0		63,960	860	0	38,672	103,492	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.0		12,825	172	0	11,424	24,421	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11F	5.0		16,845	235	621	13,023	30,724	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,708	978	0	41,862	115,548	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G	4.5		19,886	267	0	13,156	33,309	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11B	9.0		26,820	361	0	21,850	49,031	0
11-4257	F&W Technician II	PT	A	GP	Haines	200	9K	7.5		24,885	335	0	19,082	44,302	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12J / K	12.0		50,115	686	941	34,403	86,145	86,145
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9B	7.0		18,522	249	0	16,189	34,960	0
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20M / N	12.0		90,814	1,221	0	47,923	139,958	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,894	631	0	32,969	80,494	80,494
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5		14,812	199	0	12,809	27,820	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	200	18N	12.0		81,783	1,100	0	44,988	127,871	108,690
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F	12.0		68,532	921	0	40,247	109,700	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11G	12.0		41,856	595	2,382	32,054	76,887	76,887
11-4271	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		82,944	1,115	0	45,212	129,271	129,271
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9C	4.0		11,434	157	263	9,634	21,488	21,488
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9C / D	6.5		19,139	271	1,051	16,063	36,524	17,897
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.5		11,905	172	860	10,703	23,640	5,437
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,539	155	0	10,280	21,974	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,384	570	0	31,415	74,369	0
11-4278	Biometrician III	FT	A	GP	Anchorage	200	20A	12.0		63,384	852	0	38,650	102,886	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9A	6.5		17,173	231	0	15,024	32,428	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.0		14,235	202	788	12,181	27,406	0
11-4285	F&W Technician II	PT	A	GP	Homer	200	9A	4.5		11,543	167	902	10,592	23,204	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11A	10.0		28,990	390	0	23,999	53,379	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9A	3.5		8,978	121	0	7,997	17,096	3,761
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16L	12.0		66,840	902	229	39,743	107,714	14,003

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

**Scenario:** FY2015 Governor (11059)  
**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
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	798	0	37,252	97,378	0
11-4291	Fishery Biologist I	PT	A	GP	Juneau	205	14A	6.0		0	0	0	0	0	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9A	7.0		17,955	241	0	15,994	34,190	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9B	8.5		22,491	302	0	19,658	42,451	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16G	12.0		59,328	800	200	37,321	97,649	8,788
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B	6.5		19,091	277	1,490	16,198	37,056	0
11-4296	F&W Technician III	PT	A	GP	Haines	200	11D	7.5		23,717	319	0	18,679	42,715	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9B	8.5		22,491	307	377	19,788	42,963	10,741
11-4298	F&W Technician III	PT	A	GP	Homer	200	11D / E	8.5		27,778	373	0	21,479	49,630	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11A	5.8		16,814	226	0	13,919	30,959	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A	5.0		12,825	183	765	11,688	25,461	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0	**	13,615	223	0	11,696	25,534	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	205	14A / B	9.0		34,083	458	0	24,352	58,893	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		25,099	337	0	21,958	47,394	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.5		16,673	224	0	14,851	31,748	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		14,108	199	719	12,814	27,840	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11G / J	8.5		29,938	403	0	22,223	52,564	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9A	9.0		23,085	316	450	20,718	44,569	0
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	4.5		15,696	211	0	11,712	27,619	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,132	577	800	31,604	75,113	75,113
11-4313	F&W Technician II	PT	A	GP	Haines	200	9E / F	9.5		27,987	403	2,007	23,644	54,041	13,510
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,126	0	45,657	130,507	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,294	0	49,784	147,294	26,513
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14F / G	9.0		38,208	514	0	25,773	64,495	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		76,115	1,023	0	43,035	120,173	99,744
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	200	23L	12.0		106,956	1,438	0	53,484	161,878	12,950
11-4321	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		83,376	1,121	0	45,361	129,858	64,929
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13C / D	8.5		30,124	405	0	22,288	52,817	0
11-4323	F&W Technician III	PT	A	GP	Juneau	205	11M	9.5		40,470	558	1,003	27,598	69,629	0
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	5.0		12,825	172	0	11,424	24,421	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D	7.5		24,899	340	381	19,218	44,838	11,210
11-4328	F&W Technician III	PT	A	GP	Haines	200	11E	9.5		31,045	426	603	24,214	56,288	6,755
11-4329	F&W Technician II	PT	A	GP	Craig	200	9A	6.5		16,668	248	1,775	15,461	34,152	34,152
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13D	9.6		34,627	499	2,497	26,240	63,863	8,941
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11E	4.0		13,072	188	904	10,419	24,583	6,146
11-4333	F&W Technician III	PT	A	GP	Haines	200	11A	4.0		11,596	156	0	9,599	21,351	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	4.0		11,596	156	0	9,599	21,351	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	7.5		23,821	330	729	18,966	43,846	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11C	7.5		24,165	355	2,230	19,602	46,352	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	4.5		13,046	175	0	10,800	24,021	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	205	16L / M	12.0		71,471	961	0	41,436	113,868	0
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	4.0		11,219	151	0	9,470	20,840	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14A	5.0		17,440	234	0	13,014	30,688	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16J	8.0		43,248	582	15	26,113	69,958	0
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18F	12.0		71,964	968	0	41,429	114,361	0
11-4345	Habitat Biologist III	FT	A	GP	Douglas	205	18K	12.0		76,908	1,034	0	43,309	121,251	27,888
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22L / M	12.0		103,104	1,386	0	52,157	156,647	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	12.0		59,984	825	1,348	37,943	100,100	25,025
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17J	12.0		68,004	914	0	40,241	109,159	0
11-4351	F&W Technician V	FT	A	GP	Anchorage	200	14K / L	12.0		56,775	763	0	36,373	93,911	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13C / D	12.0		42,094	577	804	31,592	75,067	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12A	12.0		0	0	0	0	0	0
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16D	4.5		20,030	269	0	13,206	33,505	33,505
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		75,432	1,014	0	42,624	119,070	0
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,100	0	44,991	127,883	127,883
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,628	721	0	35,289	89,638	89,638
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		68,160	916	0	40,295	109,371	0
11-5010	Fishery Biologist IV	FT	A	GP	Juneau	205	20K	12.0		87,912	1,182	0	47,099	136,193	0
11-5024	F&W Technician II	PT	A	GP	Yakutat	200	9C / D	8.0		22,270	302	185	18,945	41,702	0
11-5032	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5		0	0	0	0	0	0
11-5033	Fishery Biologist III	FT	A	GP	Petersburg	200	18N / O	12.0		84,864	1,143	150	46,101	132,258	0
11-5046	Biometrician III	FT	A	GP	Juneau	205	20G	12.0		81,324	1,093	0	44,830	127,247	0
11-5047	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22M	12.0		106,680	1,434	0	53,389	161,503	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15G	9.0		41,535	558	0	26,919	69,012	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17K / L	12.0		77,519	1,042	0	43,343	121,904	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11B	7.0		21,903	294	0	17,354	39,551	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17B / C	12.0		55,968	752	0	35,919	92,639	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,053	0	43,784	123,125	0
11-5110	Fishery Biologist II	FT	A	GP	Sitka	205	16D / E	12.0		56,432	759	0	36,255	93,446	0
11-5120	Habitat Biologist III	FT	A	SS	Anchorage	200	18K	12.0		73,764	992	0	42,049	116,805	112,133
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		108,428	1,458	30	54,002	163,918	81,959
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		63,043	848	0	38,532	102,423	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20G / J	12.0		82,034	1,103	0	45,075	128,212	96,159
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53M	12.0		64,565	868	0	38,928	104,361	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16E / F	12.0		62,310	838	0	38,104	101,252	25,313
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.5		16,673	224	0	14,851	31,748	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14L / M	12.0		60,855	818	0	37,778	99,451	0
11-5182	Project Assistant	FT	A	SS	Anchorage	600	16J / K	12.0		61,776	831	0	37,920	100,527	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-5184	Habitat Biologist II	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9A	8.5		21,803	293	0	19,421	41,517	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11B	6.5		19,370	260	0	15,780	35,410	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F	9.6		32,342	474	2,901	25,592	61,309	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14E / F	12.0		55,109	741	0	35,799	91,649	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	7.0		21,038	283	0	17,056	38,377	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	3.0	*	14,236	215	1,783	9,722	25,956	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A	8.0		20,520	276	0	18,278	39,074	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16J	12.0		62,100	835	0	38,031	100,966	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B	4.5		13,811	186	0	11,063	25,060	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20N / O	12.0		95,832	1,288	0	49,652	146,772	36,693
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	7.5		21,409	301	1,006	18,231	40,947	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11G	9.0		32,337	453	1,361	24,219	58,370	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14J	12.0		53,628	735	1,019	35,640	91,022	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14D / E	9.5		37,857	509	0	26,353	64,719	64,719
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13A	9.5		0	0	0	0	0	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9D / D	3.5		9,814	139	550	8,474	18,977	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B	4.0		10,584	147	366	9,377	20,474	5,938
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	200	11D	4.5		14,230	210	1,381	11,683	27,504	15,952
11-5291	F&W Technician II	PT	A	GP	Haines	200	9B	3.5		9,261	125	0	8,094	17,480	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9A	6.5		17,173	241	757	15,284	33,455	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11G	2.5	**	8,983	121	0	6,598	15,702	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	200	9A	6.0		15,390	215	591	13,912	30,108	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11B	6.5		19,370	267	500	15,953	36,090	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	200	11J	4.5		18,149	0	1,031	12,913	32,093	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9E	3.5		10,451	141	0	8,504	19,096	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	856	0	38,612	103,116	25,779
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9B	7.5		19,845	278	858	17,641	38,622	38,622
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,944	645	0	33,331	81,920	81,920
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		14,108	190	0	12,567	26,865	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	9.5		26,233	353	0	22,348	48,934	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,695	108	336	6,970	15,109	0
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,032	861	0	38,697	103,590	103,590
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20M / N	12.0		92,795	1,248	0	48,606	142,649	48,501
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		80,520	1,083	0	44,377	125,980	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		66,375	892	0	39,680	106,947	106,947
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,046	848	0	38,533	102,427	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		78,939	1,061	0	44,008	124,008	31,002
11-6110	Librarian III	FT	A	GP	Anchorage	200	20L / M	12.0		88,359	1,188	0	47,253	136,800	0

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

**Scenario:** FY2015 Governor (11059)  
**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
11-6118	Gis Analyst II	FT	A	GP	Anchorage	200	17N / O	12.0		77,922	1,048	0	43,658	122,628	35,562
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		62,201	836	0	38,242	101,279	0
11-6140	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		48,084	647	0	33,379	82,110	0
11-6141	Program Coordinator II	FT	A	SS	Homer	200	20M / N	12.0		92,795	1,248	0	48,606	142,649	0
11-6143	Project Assistant	PT	A	GP	Homer	200	16B / C	7.5		31,438	423	0	21,339	53,200	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18J	12.0		71,100	956	0	41,132	113,188	0
11-6145	Education Specialist I	FT	A	SS	Homer	200	19J	12.0		75,996	1,022	0	42,818	119,836	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16K / L	12.0		65,204	877	0	39,277	105,358	3,161
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,609	680	0	34,249	85,538	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16K / L	9.5		52,642	708	0	24,791	78,141	0
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,587	707	0	34,754	88,048	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	205	18K / L	12.0		78,420	1,054	0	43,653	123,127	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16P	12.0		77,448	1,041	0	43,319	121,808	53,596
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		61,860	832	0	38,125	100,817	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G / J	9.5		51,719	695	0	31,128	83,542	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		62,793	844	0	38,446	102,083	0
11-7712	Habitat Biologist I	FT	A	GP	Anchorage	200	14G	12.0		51,480	692	0	34,549	86,721	13,875
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,041	0	43,495	121,984	103,686
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12J	12.0		46,632	627	0	32,879	80,138	80,138
11-IN0932	College Intern I	NP	N	EE	Fairbanks	N03	8A	7.8		20,432	226	0	2,143	22,801	0
11-IN1114	Student Intern I	NP	N	EE	Anchorage	N00	6A	6.5		14,777	163	0	1,550	16,490	0
11-IN1136	Student Intern II	NP	N	EE	Anchorage	N00	7A	6.0		14,450	160	0	1,516	16,126	16,126
11-IN1142	College Intern III	NP	N	EE	Juneau	N05	10A	5.0		15,031	166	0	1,577	16,774	0
11-IN1143	Student Intern I	NP	N	EE	Juneau	N05	6A	9.0		21,484	237	0	2,254	23,975	0
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16F	12.0		59,856	673	0	24,090	84,619	0
11-N12030	Librarian I	NP	N	GP	Anchorage	200	16A	6.0		24,042	270	0	11,400	35,712	0
11-N12052	Fishery Biologist I	NP	N	GP	Palmer	200	14A	4.0		0	0	0	0	0	0
11-N12080	F&W Technician III	NP	N	GP	Homer	200	11A	12.0		0	0	0	0	0	0
11-N12132	Fishery Biologist II	NP	N	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
11-N13049	Fishery Biologist I	NP	N	GP	Palmer	200	14A	12.0		41,847	471	0	22,024	64,342	64,342
11-N13050	F&W Technician III	NP	N	GP	Palmer	200	11A	12.0		34,788	391	0	21,145	56,324	0
11-N13051	F&W Technician III	NP	N	GP	Palmer	100	11A	12.0		0	0	0	0	0	0
11-N13052	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	12.0		41,847	471	0	22,024	64,342	64,342
11-N13140	Research Analyst III	NP	N	GP	Anchorage	200	18A / B	12.0		57,350	645	0	23,954	81,949	0

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

**Scenario:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	17,201,276	
													<b>Total COLA:</b>	227,906	
													<b>Total Premium Pay:</b>	100,657	
													<b>Total Benefits:</b>	10,587,196	
													<b>Total Pre-Vacancy:</b>	28,117,035	
													<b>Minus Vacancy Adjustment of 4.28%:</b>	(1,204,635)	
													<b>Total Post-Vacancy:</b>	26,912,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	26,912,400	
<b>Total Component Months:</b>		3,421.7													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	12,721,231	12,176,207	45.24%
1003 General Fund Match	255,917	244,953	0.91%
1004 General Fund Receipts	6,567,451	6,286,078	23.36%
1007 Interagency Receipts	674,340	645,449	2.40%
1018 Exxon Valdez Oil Spill Settlement	47,001	44,987	0.17%
1024 Fish and Game Fund	5,872,126	5,620,543	20.88%
1061 Capital Improvement Project Receipts	1,729,843	1,655,731	6.15%
1108 Statutory Designated Program Receipts	249,119	238,446	0.89%
<b>Total PCN Funding:</b>	<b>28,117,028</b>	<b>26,912,393</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel		585.3	1,129.9	1,129.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>585.3</b>	<b>1,129.9</b>	<b>1,129.9</b>
72110	Employee Travel (Instate)	Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field camps, fish weirs, fish wheels, etc.	446.5	951.3	948.9
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	2.5	1.7	3.0
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	135.6	154.9	156.0
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	4.6	0.0	0.0
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	5.6	20.0	20.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-9.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		10,218.1	13,410.7	12,437.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>10,218.1</b>	<b>13,410.7</b>	<b>12,437.3</b>
73025	Education Services	Employee training fees, tuition, conferences	59.2	61.0	61.0
73050	Financial Services	Accounting/Auditing	9.2	15.0	15.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition	1.6	1.6	0.0
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	157.3	158.0	160.0
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	153.0	185.5	190.5
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (7.5%)	1,118.7	1,200.0	1,250.0
73175	Health Services	Medical health services and lab analysis	2.4	6.0	7.0
73225	Delivery Services	Delivery services - freight, courier and postage	240.2	245.0	245.0
73254	Dp Operations Alloc	Administrative Services RSA for Administrative Systems Support	32.2	0.0	0.0
73254	Dp Operations Alloc	Administrative Services RSA for infrastructure support	28.4	0.0	0.0
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Support for various locations	379.0	0.0	0.0
73254	Dp Operations Alloc	Administrative Services RSA for ADF&G web steering	5.2	37.9	37.9
73254	Dp Operations Alloc	Administrative Services RSA for Information Technology	0.0	457.3	460.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet (SEF) Fuel charges	143.1	150.0	150.0
73450	Advertising & Promos	Advertising for job announcements, educational	17.3	21.0	21.0

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

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>10,218.1</b>	<b>13,410.7</b>	<b>12,437.3</b>
		opportunities, etc.			
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	1,019.3	1,025.0	1,050.0
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	284.8	289.0	289.4
73675	Equipment/Machinery	Equipment/Machinery - Office equipment maintenance and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings. Aircraft, helicopter rentals and leases for field surveys, field transportation.	155.2	155.0	150.5
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.	2,278.0	4,633.7	3,612.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA with the University for WGWC CHAT data layer development	51.1	35.0	0.0
73803	Conservation/Envirn (IA Svcs)	Commerce RSA for Sunshine Creek Bridge	50.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus RSA with the University for Seabird Diet Monitor	2.5	2.5	2.5
73803	Conservation/Envirn (IA Svcs)	Trans RSA for ADF&G Fairbanks Regional Office Technical Support	0.8	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Licensing Services	1,075.2	1,120.0	1,130.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA for Surveying Alaska waters for invasive mussels	40.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Administrative RSA for ADF&G Workforce Development Coordinated	33.0	34.0	34.5

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>10,218.1</b>	<b>13,410.7</b>	<b>12,437.3</b>
		Services	Program			
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for ADF&G Initiatives	2.1	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	87.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	24.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Subsistence Liaison Services	0.0	66.0	67.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	41.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	18.3	19.0	18.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	46.4	52.4	52.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	36.5	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	14.1	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	76.5	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Assert/Protect State's Rights	87.7	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Special Project Coordinator	37.5	38.4	38.4
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	48.9	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	62.9	64.0	64.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	122.5	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	20.9	21.0	21.0

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>10,218.1</b>	<b>13,410.7</b>	<b>12,437.3</b>
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	13.0	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	18.4	17.2	17.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	9.5	9.5	9.5
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	4.7	10.0	10.0
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)	Fairbanks Campus	RSA for harmful species conceptual model of water circulation patterns - Kachemak Bay	10.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	7.7	150.1	150.1
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	37.6	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	251.6	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	61.5	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	139.4	170.1	170.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	19.4	20.0	20.2
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Southeast Alaska Sport Caught Chinook Heads	0.0	132.4	132.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS Computer Services	166.7	167.0	167.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	302.0	305.0	305.0

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>10,218.1</b>	<b>13,410.7</b>	<b>12,437.3</b>
73809	Mail	Central Mail	RSA for Central Mailroom	24.7	25.0	25.0
73811	Building Leases	General Srvcs Facilities Maint.	RSA for Building Leases	499.1	500.0	500.0
73812	Legal	Law	RSA for Regulations Review	16.0	15.8	15.9
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	0.0	2.0	2.0
73814	Insurance	Risk Management	RSA for Risk Management	86.4	87.0	87.0
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	21.9	25.0	25.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.8	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	22.7	95.0	95.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	4.6	5.0	5.0
73827	Safety (IA Svcs)		Safety services such as background checks, security systems or fingerprinting.	0.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges less 73421	285.6	430.5	420.5

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

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,175.8	2,071.3	2,071.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,175.8</b>	<b>2,071.3</b>	<b>2,071.3</b>
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	423.4	528.1	571.8
74440	Agricultural	Supplies to aide in the eradication of Pike	91.3	90.0	92.0
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	170.0	225.1	228.0
74520	Scientific & Medical	Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	128.3	553.9	487.2
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	19.5	21.5	35.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc. less 74850	249.5	557.4	560.3
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	93.8	95.3	97.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		170.0	552.0	552.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>170.0</b>	<b>552.0</b>	<b>552.0</b>
75300	Structs & Infrastr	Structure and land purchases	0.0	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	170.0	547.0	547.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Oil Spill Settlement	93.9	342.6	342.4

<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>			
51392	Exxon Valdez Settlmt		11250000	11100	93.9	342.6	342.4
	Funds received from the Exxon Valdez Trustee Council to perform and administer restoration projects in order to meet the Trustee Council's goal to restore subsistence and wildlife uses that were injured by the oil spill.						

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

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

<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	11,036.6	13,455.9	13,442.0

**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		11200000	12124	11,036.6	13,455.9	13,442.0

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	14,401.8	17,905.8	17,127.8

**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>
51010	Federal Receipts		11200000	11100	14,401.8	17,905.8	17,127.8

Federal receipts are primarily 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 DJ/WB apportionment be spent on motor boating access. Authority for boating access construction projects is requested in a CIP appropriation each year.

The balance is based on anticipated federal receipts from agencies such as the 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 the Bureau of Land Management. These funds are used for projects to enhance cooperation between the Division of Sport Fish and rural community residents, minimize adverse impacts to sport fishing opportunity, and other fisheries projects across the State.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,486.6	1,839.0	1,616.0
<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 funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	163.6	250.0	239.0
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	9.8	9.0	9.0
59080	Commrc & Econmc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264000	11100	0.0	105.0	105.0
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11260194	11100	2.7	0.0	0.0
59110	Fish & Game I/A receipts for:	Department-wide	11200000	11100	963.8	1,068.2	855.7
	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	56.6	46.9	46.9
59110	Fish & Game I/A receipts for:	Wildlife Conservation	11200000	11100	78.9	98.5	99.0
	Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,486.6	1,839.0	1,616.0
<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>
	Kodiak Staff Support - cc 11262070						
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	0.0	6.0	6.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	56.0	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	24.8	24.8	24.8
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	28.2	30.0	30.0
59450	University Of Alaska I/A receipts for Circulation Studies of Kachemak Bay		11200000	11100	5.7	44.5	44.5
59450	University Of Alaska I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"	Fairbanks Campus	11264271	11100	50.9	54.5	54.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				511.8	1,301.7	1,001.5
<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>
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	511.8	1,301.7	1,001.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	2,929.5	2,124.6	2,110.7

**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>
51200	Cap Improv Proj Rec		11200000	11100	2,929.5	2,124.6	2,110.7
	Receipts for personal services associated with capital funded projects. CIP projects include the Alaska Southeast Sustainable Salmon Fund (AKSSF), Mixed Stock Salmon Fishery Assessment appropriations, as well as any CIP funded reimbursable services agreements.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

**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>
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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	1,118.7	1,200.0	1,250.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>1,118.7</b>	<b>1,200.0</b>	<b>1,250.0</b>	
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	32.2	0.0	0.0
73254	Dp Operations Alloc	RSA for infrastructure support	Intra-dept	Administrative Services	28.4	0.0	0.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	379.0	0.0	0.0
73254	Dp Operations Alloc	RSA for ADF&G web steering	Intra-dept	Administrative Services	5.2	37.9	37.9
73254	Dp Operations Alloc	RSA for Information Technology	Intra-dept	Administrative Services	0.0	457.3	460.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>444.8</b>	<b>495.2</b>	<b>497.9</b>	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	Trans	143.1	150.0	150.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>143.1</b>	<b>150.0</b>	<b>150.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA with the University for WGWC CHAT data layer development	Inter-dept	Anchorage Campus	51.1	35.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sunshine Creek Bridge	Intra-dept	Commerce	50.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with the University for Seabird Diet Monitor	Inter-dept	Fairbanks Campus	2.5	2.5	2.5
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.8	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,075.2	1,120.0	1,130.9
73803	Conservation/Envirn (IA Svcs)	RSA for Surveying Alaska waters for invasive mussels	Inter-dept	Anchorage Campus	40.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	33.0	34.0	34.5
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Initiatives	Intra-dept	Commissioner's Office	2.1	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	87.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	24.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence Liaison Services	Intra-dept	Comm Fish Special Projects	0.0	66.0	67.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	41.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	18.3	19.0	18.7

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	46.4	52.4	52.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	36.5	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	14.1	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	76.5	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Variou	87.7	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Variou	37.5	38.4	38.4
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	Intra-dept	FishGm-Variou	48.9	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	62.9	64.0	64.1
73803	Conservation/Envirn (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	122.5	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	20.9	21.0	21.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	13.0	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	18.4	17.2	17.5
73803	Conservation/Envirn (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Comm Fish Special Projects	9.5	9.5	9.5
73803	Conservation/Envirn (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	4.7	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	RSA for harmful species conceptual model of water circulation patterns - Kachemak Bay	Inter-dept	Fairbanks Campus	10.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Niniichik River Scenic Overlook	Inter-dept	NatRes	7.7	150.1	150.1
73803	Conservation/Envirn (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	37.6	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	251.6	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	61.5	65.0	65.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Svcs) Conservation/Environ (IA Svcs)	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	139.4	170.1	170.1
73803	Conservation/Environ (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	19.4	20.0	20.2
73803	Conservation/Environ (IA Svcs)	RSA for Southeast Alaska Sport Caught Chinook Heads	Intra-dept	Comm Fish Special Projects	0.0	132.4	132.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>2,698.9</b>	<b>3,107.4</b>	<b>3,084.7</b>
73805	IT-Non-Telecommunication	RSA for ETS Computer Services	Inter-dept	Enterprise Technology Services	166.7	167.0	167.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>166.7</b>	<b>167.0</b>	<b>167.0</b>
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	302.0	305.0	305.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>302.0</b>	<b>305.0</b>	<b>305.0</b>
73809	Mail	RSA for Central Mailroom	Inter-dept	Central Mail	24.7	25.0	25.0
<b>73809 Mail subtotal:</b>					<b>24.7</b>	<b>25.0</b>	<b>25.0</b>
73811	Building Leases	RSA for Building Leases	Inter-dept	General Svcs Facilities Maint.	499.1	500.0	500.0
<b>73811 Building Leases subtotal:</b>					<b>499.1</b>	<b>500.0</b>	<b>500.0</b>
73812	Legal	RSA for Regulations Review	Inter-dept	Law	16.0	15.8	15.9
<b>73812 Legal subtotal:</b>					<b>16.0</b>	<b>15.8</b>	<b>15.9</b>
73813	Auditing	RSA for Federal Compliance Audit	Inter-dept	Administrative Services	0.0	2.0	2.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	RSA for Risk Management	Inter-dept	Risk Management	86.4	87.0	87.0
<b>73814 Insurance subtotal:</b>					<b>86.4</b>	<b>87.0</b>	<b>87.0</b>
73815	Financial	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	Inter-dept	Finance	21.9	25.0	25.0
<b>73815 Financial subtotal:</b>					<b>21.9</b>	<b>25.0</b>	<b>25.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act (ADA) services	Inter-dept	Voc Rehab Administration	4.8	5.0	5.0
<b>73816 ADA Compliance subtotal:</b>					<b>4.8</b>	<b>5.0</b>	<b>5.0</b>
73817	Federal Passthrough	RSA for Science Collaborative Assessing Coastal Uplift	Inter-dept	Fairbanks Campus	22.7	95.0	95.0
<b>73817 Federal Passthrough subtotal:</b>					<b>22.7</b>	<b>95.0</b>	<b>95.0</b>
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	4.6	5.0	5.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>4.6</b>	<b>5.0</b>	<b>5.0</b>
73827	Safety (IA Svcs)	Safety services such as background checks, security systems or fingerprinting.	Inter-dept		0.6	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet (SEF) charges less 73421	Inter-dept	Trans	285.6	430.5	420.5

