

**State of Alaska  
FY2016 Governor Amended 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 2014**

See RDU for accomplishments.

**Key Component Challenges**

See RDU for key component challenges.

**Significant Changes in Results to be Delivered in FY2016**

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**

**Contact:** Thomas E. Brookover, Acting Director

**Phone:** (907) 465-6184

**Fax:** (907) 465-2772

**E-mail:** tom.brookover@alaska.gov

**Sport Fisheries  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	25,527.1	26,822.4	27,153.1
72000 Travel	541.2	1,129.9	1,126.7
73000 Services	9,649.4	12,252.3	11,842.5
74000 Commodities	1,130.8	2,071.3	1,993.5
75000 Capital Outlay	353.5	552.0	411.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>37,202.0</b>	<b>42,827.9</b>	<b>42,527.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	13,314.6	17,127.8	16,764.5
1003 General Fund Match	504.0	491.9	501.6
1004 General Fund Receipts	6,438.0	6,195.6	5,485.5
1007 Interagency Receipts	837.0	1,616.0	1,627.6
1018 Exxon Valdez Oil Spill Settlement	93.0	342.4	343.5
1024 Fish and Game Fund	11,527.1	13,532.0	14,239.3
1061 Capital Improvement Project Receipts	3,432.2	2,060.7	2,100.9
1108 Statutory Designated Program Receipts	556.1	961.5	964.4
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
<b>Funding Totals</b>	<b>37,202.0</b>	<b>42,827.9</b>	<b>42,527.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	93.0	342.4	343.5
Unrestricted Fish & Game Fund-Dedicated	68535	11,527.1	13,532.0	14,239.3
<b>Unrestricted Total</b>		<b>11,620.1</b>	<b>13,874.4</b>	<b>14,582.8</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	3,432.2	2,060.7	2,100.9
Federal Receipts	51010	13,314.6	17,127.8	16,764.5
Interagency Receipts	51015	837.0	1,616.0	1,627.6
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0
Statutory Designated Program Receipts	51063	556.1	961.5	964.4

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Restricted Total</b>		<b>18,639.9</b>	<b>22,266.0</b>	<b>21,957.4</b>
<b>Total Estimated Revenues</b>		<b>30,260.0</b>	<b>36,140.4</b>	<b>36,540.2</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>6,687.5</b>	<b>0.0</b>	<b>19,012.6</b>	<b>17,127.8</b>	<b>42,827.9</b>
<b>One-time items:</b>					
-Reverse Yenta River Fishwheel Recapture Project (FY15-FY16)	-90.0	0.0	0.0	0.0	-90.0
-Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	-300.0	0.0	0.0	0.0	-300.0
-Reverse Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	-148.5	0.0	0.0	0.0	-148.5
-Reverse 500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace	0.0	0.0	-500.0	0.0	-500.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	130.4	0.0	172.4	249.6	552.4
-FY2016 Health Insurance Rate Reduction	-7.0	0.0	-9.3	-12.9	-29.2
-Restore Yenta River Fishwheel Recapture Project (FY15-FY16)	90.0	0.0	0.0	0.0	90.0
-Restore Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	148.5	0.0	0.0	0.0	148.5
-Restore \$500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace	0.0	0.0	500.0	0.0	500.0
-Replace Unavailable Federal Receipts	0.0	0.0	600.0	-600.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Core and Support Services	-285.3	0.0	0.0	0.0	-285.3
-Delete Yenta River Fishwheel Recapture	-90.0	0.0	0.0	0.0	-90.0

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
Project (FY15-FY16) -Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	-148.5	0.0	0.0	0.0	-148.5
<b>FY2016 Governor Amended</b>	<b>5,987.1</b>	<b>0.0</b>	<b>19,775.7</b>	<b>16,764.5</b>	<b>42,527.3</b>

**Sport Fisheries  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	178	179	Annual Salaries	17,070,807
Part-time	173	172	COLA	567,025
Nonpermanent	12	12	Premium Pay	134,562
			Annual Benefits	10,591,069
			<i>Less 4.27% Vacancy Factor</i>	<i>(1,210,363)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>363</b>	<b>363</b>	<b>Total Personal Services</b>	<b>27,153,100</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 III	0	0	1	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician I	1	1	0	0	2
Biometrician II	0	0	1	0	1
Biometrician III	4	0	0	1	5
Biometrician IV	1	0	0	0	1
College Intern III	0	0	1	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	4	7	5	62	78
F&W Technician III	6	6	3	48	63
F&W Technician IV	0	1	0	4	5
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	2	0	1	5	8
Fish and Game Coordinator	2	1	2	0	5
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	2	0	13	17
Fishery Biologist II	5	4	7	22	38
Fishery Biologist III	7	8	4	16	35
Fishery Biologist IV	4	2	4	2	12
Gis Analyst II	3	0	1	0	4

<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>
Gis Analyst III	1	0	0	0	1
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 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	1	2
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	0	0	1	2	3
Project Assistant	0	0	0	1	1
Publications Spec II	2	0	0	0	2
Publications Tech II	1	1	1	0	3
Research Analyst II	0	0	1	1	2
Research Analyst III	4	0	0	0	4
Student Intern I	0	0	1	0	1
<b>Totals</b>	<b>87</b>	<b>40</b>	<b>50</b>	<b>186</b>	<b>363</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	25,527.1	26,822.4	26,822.4	26,822.4	27,153.1	330.7	1.2%
72000 Travel	541.2	1,129.9	1,129.9	1,129.9	1,126.7	-3.2	-0.3%
73000 Services	9,649.4	12,437.3	12,252.3	12,252.3	11,842.5	-409.8	-3.3%
74000 Commodities	1,130.8	2,071.3	2,071.3	2,071.3	1,993.5	-77.8	-3.8%
75000 Capital Outlay	353.5	552.0	552.0	552.0	411.5	-140.5	-25.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	90.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,202.0</b>	<b>43,102.9</b>	<b>42,827.9</b>	<b>42,827.9</b>	<b>42,527.3</b>	<b>-300.6</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	13,314.6	17,127.8	17,127.8	17,127.8	16,764.5	-363.3	-2.1%
1003G/F Match (UGF)	504.0	491.9	491.9	491.9	501.6	9.7	2.0%
1004Gen Fund (UGF)	6,438.0	6,470.6	6,195.6	6,195.6	5,485.5	-710.1	-11.5%
1007I/A Rcpts (Other)	837.0	1,616.0	1,616.0	1,616.0	1,627.6	11.6	0.7%
1018EVOSS (Other)	93.0	342.4	342.4	342.4	343.5	1.1	0.3%
1024Fish/Game (Other)	11,527.1	13,442.0	13,442.0	13,532.0	14,239.3	707.3	5.2%
1061CIP Rcpts (Other)	3,432.2	2,110.7	2,110.7	2,060.7	2,100.9	40.2	2.0%
1108Stat Desig (Other)	556.1	1,001.5	1,001.5	961.5	964.4	2.9	0.3%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,942.0</b>	<b>6,962.5</b>	<b>6,687.5</b>	<b>6,687.5</b>	<b>5,987.1</b>	<b>-700.4</b>	<b>-10.5%</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>16,945.4</b>	<b>19,012.6</b>	<b>19,012.6</b>	<b>19,012.6</b>	<b>19,775.7</b>	<b>763.1</b>	<b>4.0%</b>
<b>Federal Funds</b>	<b>13,314.6</b>	<b>17,127.8</b>	<b>17,127.8</b>	<b>17,127.8</b>	<b>16,764.5</b>	<b>-363.3</b>	<b>-2.1%</b>
<b>Positions:</b>							
Permanent Full Time	183	183	183	178	179	1	0.6%
Permanent Part Time	178	167	167	173	172	-1	-0.6%
Non Permanent	15	11	11	12	12	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>Sportfish Operations Sec17b Ch16 SLA2014 P76 L21 (HB266)</b>												
1199 SFEntAcct	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
After the appropriation made in sec. 27(j) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game or sportfish operations for the fiscal year ending June 30, 2015.												
<b>FY2015 Conference Committee</b>												
	ConfCom	42,602.9	26,822.4	1,129.9	11,937.3	2,071.3	552.0	0.0	90.0	183	167	11
1002 Fed Rcpts		17,127.8										
1003 G/F Match		491.9										
1004 Gen Fund		6,470.6										
1007 I/A Rcpts		1,616.0										
1018 EVOSS		342.4										
1024 Fish/Game		13,442.0										
1061 CIP Rcpts		2,110.7										
1108 Stat Desig		1,001.5										
<b>Align Authority for Unallocated Reduction</b>												
	Unalloc	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
Allocate unallocated reduction among components.												
<b>Align Authority for Yenta Fishwheel Recapture Project (FY15-FY16)</b>												
	LIT	0.0	0.0	0.0	90.0	0.0	0.0	0.0	-90.0	0	0	0
Align authority to comply with project needs.												
<b>Subtotal</b>		<b>42,827.9</b>	<b>26,822.4</b>	<b>1,129.9</b>	<b>12,252.3</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>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Change Full-Time Publications Technician II (11-4035) to a Part-Time Fish and Wildlife Technician II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Changed full-time Publications Technician II (11-4035) to a part-time Fish and Wildlife Technician II effective May 12, 2014 to be utilized for the installation, operation and maintenance of a salmon weir at Alexander Creek.												

**Change Fish and Wildlife Technician V (11-4351) from Full-Time to Part-Time**

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Changed full-time Fish and Wildlife Technician V (11-4351) to a seasonal Fish and Wildlife Technician III effective May 29, 2014 to assist in monitoring Chinook and Coho salmon in Alexander Creek.												
<b>Change Fisheries Biologist I (11-5233) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Changed Fisheries Biologist I (11-5233) from full-time to part-time effective June 18, 2014 to collect and analyze age, sex, length and genetic tissue samples of Chinook salmon harvested in the Kodiak marine recreational fishery and information on effort and location of harvest.												
<b>Change Full-Time Fishery Biologist III (11-1863) to Part-Time Fish and Wildlife Technician II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Changed full-time Fishery Biologist III (11-1863) to a seasonal Fish and Wildlife Technician II effective July 3, 2014 to assist the Area Management Biologist in Yakutat collecting biological data on angler harvest rates as part of a freshwater census program.												
<b>Change Full-Time Criminal Justice Planner (11-4217) to Part-Time Fish and Wildlife Technician III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Changed full-time Criminal Justice Planner (11-4217) to a part-time Fish and Wildlife Technician III effective May 13, 2014 to operate fish wheels and gill nets for fish sampling and tag recovery on the Yentna River.												
<b>Transfer Authority to Sport Fish Hatcheries Component</b>												
	Trout	-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
1108 Stat Desig		-40.0										
Transfer \$40.0 of Statutory Designated Program Receipts authority and \$50.0 of Capital Improvement Project Receipts authority from Sport Fisheries to Sport Fish Hatcheries. Statutory Designated Program Receipts are needed in Sport Fish Hatcheries for housing receipts and Capital Improvement Project Receipts for Chinook Salmon Enhancement in Northern Cook Inlet.												
<b>Transfer Authority from Sport Fish Hatcheries Component</b>												
	Trin	90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		90.0										
Transfer \$90.0 Fish and Game Fund authority from Sport Fish Hatcheries to Sport Fisheries to offset transfer of \$50.0 Capital Improvement Project Receipts authority and \$40.0 Statutory Designated Program Receipts authority to Sport Fish Hatcheries.												
<b>Transfer Fish and Wildlife Technician III (11-4056) from Sport Fish Hatcheries Component</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Fish and Wildlife Technician III (11-4056) from Sport Fish Hatcheries to Sport Fisheries. Position is no longer needed for the Hatcheries program and will be utilized in the Sport Fisheries.												
<b>Transfer Program Coordinator I (11-N15016) from Administrative Services Component</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Program Coordinator I (11-N15016) from Administrative Services to Sport Fisheries. This transfer will help to develop and implement electronic data capture/reporting for the dockside Marine Creel Survey program in Southeast Alaska												
<b>Change Fish and Wildlife Technician III (11-4056) from Full-Time to Part-Time</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician III (11-4056) from full-time to part-time to fit the needs of the project. Position was transferred from Sport Fish Hatcheries component to Sport Fisheries component to install, operate and maintain a salmon weir at Alexander Creek.												
<b>Subtotal</b>		<b>42,827.9</b>	<b>26,822.4</b>	<b>1,129.9</b>	<b>12,252.3</b>	<b>2,071.3</b>	<b>552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>173</b>	<b>12</b>

\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Governor Amended** \*\*\*\*\*

<b>FY2016 Salary Increases</b>												
	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		249.6										
1003 G/F Match		10.6										
1004 Gen Fund		119.8										
1007 I/A Rcpts		12.1										
1018 EVOSS		1.2										
1024 Fish/Game		113.9										
1061 CIP Rcpts		42.2										
1108 Stat Desig		3.0										

Cost of living adjustment for certain bargaining units: \$552.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$5.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$296.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$251.0

<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.9										
1003 G/F Match		-0.9										

**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	
1004 Gen Fund		-6.1										
1007 I/A Rcpts		-0.5										
1018 EVOSS		-0.1										
1024 Fish/Game		-6.6										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-29.2												
<b>Reverse Yenta River Fishwheel Recapture Project (FY15-FY16)</b>												
	OTI	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
1004 Gen Fund		-90.0										
<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 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>Reverse Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)</b>												
	OTI	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.5										
Reverse 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>Reverse 500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace</b>												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
<b>Restore Yenta River Fishwheel Recapture Project (FY15-FY16)</b>												
	IncT	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund		90.0										
<b>Restore Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)</b>												
	IncT	148.5	96.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.5										

**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		
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 \$500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace</b>													
1199 SFEntAcct	IncM	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
After the appropriation made in sec. X (fund cap for SFEntAcct) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2016.													
Fund Cap section:													
(x) The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2016, estimated to be \$? (4,959,750), is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.													
<b>Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status change for part-time Office Assistant to a full-time Fish and Game Program Technician due to increased workload in the Sport Fish Palmer Office.													
<b>Replace Unavailable Federal Receipts</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-600.0											
1024 Fish/Game		600.0											
Replace unavailable federal receipts.													
<b>Reduce Core and Support Services</b>													
	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-285.3											
This decrement is part of FY2016 general fund reduction. This reduction will be realized through reduced core and support services.													
<b>Delete Yenta River Fishwheel Recapture Project (FY15-FY16)</b>													
	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This temporary increment was added in FY2015 with a two year planned duration through FY2016. The project will be shifted to the Salmon Research Restoration and Enhancement Initiatives for the Matanuska Valley and Susitna River drainages capital appropriation.</p>												
<b>Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)</b>												
1004 Gen Fund	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
<p>This temporary increment was added in FY2015 with a two year planned duration through FY2016. The project will be shifted to the Salmon Research Restoration and Enhancement Initiatives for the Matanuska Valley and Susitna River drainages capital appropriation.</p>												
<b>Totals</b>		<b>42,527.3</b>	<b>27,153.1</b>	<b>1,126.7</b>	<b>11,842.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>172</b>	<b>12</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-0253	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		60,904	2,054	0	38,057	101,015	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		80,471	2,713	0	44,406	127,590	127,590
11-1029	Office Assistant II	PT	A	GP	Fairbanks	203	10A	4.0		11,332	382	0	9,557	21,271	0
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9B	7.5		20,040	705	853	17,796	39,394	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11G	4.0		14,092	477	40	10,534	25,143	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G	3.5	*	15,925	663	1,681	11,045	29,314	7,329
11-1316	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,965	1,550	0	32,846	80,361	80,361
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,191	2,266	0	40,250	109,707	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11D	7.5		23,961	858	1,474	19,380	45,673	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8N	6.0	*	21,198	715	0	15,801	37,714	37,714
11-1502	F&W Technician III	PT	A	GP	Yakutat	200	11A	6.5		19,032	642	0	15,746	35,420	0
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9B	8.5		22,712	807	1,233	20,262	45,014	22,507
11-1627	F&W Technician II	PT	A	GP	Chitina	200	9B	6.5		17,368	606	616	15,380	33,970	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9B / C	7.5		20,625	725	888	18,012	40,250	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9F	6.0		18,060	642	972	15,045	34,719	34,719
11-1706	F&W Technician III	PT	A	GP	Haines	200	11C	5.5		17,050	594	572	13,853	32,069	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13E	1.5	*	5,671	216	3,317	5,237	14,441	0
11-1724	F&W Technician III	PT	A	GG	Palmer	200	11D	4.5		14,373	485	0	11,318	26,176	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	3.0	*	12,295	427	1,234	8,922	22,878	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	203	16K	12.0		67,032	2,260	0	39,719	109,011	27,253
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9C / D	5.0		13,832	509	1,269	12,273	27,883	0
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11D	6.0		19,164	658	358	15,216	35,396	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B / C	3.5	*	11,349	420	1,198	9,280	22,247	0
11-1863	F&W Technician II	PT	A	GP	Yakutat	200	9A	2.0		5,182	175	0	4,610	9,967	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B	7.0		19,642	684	647	16,885	37,858	37,858
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11D / E	4.0		12,883	462	820	10,384	24,549	8,592
11-1936	F&W Technician III	PT	A	GP	Craig	200	11D	8.0		25,552	886	737	20,379	47,554	0
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9A	4.5		11,660	474	2,391	11,206	25,731	6,433
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18O	12.0		86,328	2,911	0	46,449	135,688	0
11-4001	Division Director	FT	A	XE	Juneau	N05	27K / L	12.0		140,064	4,508	0	63,634	208,206	208,206
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22J / K	12.0		108,177	3,648	0	54,070	165,895	165,895
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		72,308	2,438	0	42,035	116,781	116,781
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		95,972	3,236	0	49,813	149,021	149,021
11-4007	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,656	1,169	0	28,902	64,727	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18B / C	12.0		65,250	2,200	0	39,097	106,547	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M	12.0		112,080	3,779	0	55,431	171,290	171,290
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	2,976	0	47,123	138,359	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	200	18J / K	12.0		72,032	2,429	0	41,463	115,924	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16A / B	12.0		51,820	1,747	0	34,413	87,980	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		93,660	3,158	0	49,006	145,824	109,368
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		77,655	2,619	0	43,424	123,698	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		56,690	1,982	2,100	37,320	98,092	98,092
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	205	20L / M	12.0		93,111	3,140	0	48,815	145,066	145,066
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18K	12.0		74,496	2,512	0	42,322	119,330	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18A / B	12.0		59,940	2,021	0	37,245	99,206	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20O	12.0		97,968	3,303	0	50,985	152,256	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22L / M	12.0		107,261	3,617	0	53,750	164,628	164,628
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	203	18L	12.0		79,056	2,667	25	44,397	126,145	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M	12.0		82,596	2,785	0	45,147	130,528	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18O	12.0		95,820	3,231	0	49,760	148,811	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18F	12.0		72,672	2,451	0	41,686	116,809	29,202
11-4035	F&W Technician II	PT	A	GG	Anchorage	200	9A	4.2		10,882	367	0	9,680	20,929	20,929
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17J	12.0		69,108	2,330	0	40,443	111,881	111,881
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13J	6.0		26,046	878	0	17,492	44,416	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24L	12.0		115,416	3,812	0	56,595	175,823	175,823
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18P / Q	12.0		93,175	3,142	0	49,313	145,630	55,339
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	200	18J / K	12.0		76,140	2,567	0	42,895	121,602	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16C / D	12.0		54,730	1,846	0	35,428	92,004	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G / J	12.0		46,305	1,561	0	32,965	80,831	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G	12.0		45,192	1,536	347	32,698	79,773	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18L	12.0		81,156	2,737	0	44,645	128,538	0
11-4051	Fishery Biologist III	FT	P	SS	Juneau	205	18A / B	12.0		62,394	2,104	0	38,101	102,599	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22D / E	12.0		101,417	3,420	0	51,712	156,549	156,549
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	12.0		43,730	1,476	50	32,084	77,340	23,202
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M	12.0		82,596	2,806	609	45,360	131,371	0
11-4056	F&W Technician III	PT	A	GG	Anchorage	200	11A	5.6		16,397	557	135	13,613	30,702	0
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		64,985	2,191	0	39,005	106,181	106,181
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	6.5		18,326	618	0	15,500	34,444	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,400	0	51,505	155,729	155,729
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13B	4.6		16,436	554	0	12,178	29,168	29,168
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17O / P	12.0		81,546	2,750	0	44,781	129,077	129,077
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13A	7.5		24,758	871	1,066	19,516	46,211	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	203	16L / M	12.0		69,866	2,356	0	40,707	112,929	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,264	1,729	0	34,695	87,688	87,688
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17K	12.0		69,612	2,347	0	40,618	112,577	112,577
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	205	20K	12.0		89,316	3,012	0	47,491	139,819	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L	12.0		79,608	2,684	0	44,105	126,397	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20N / O	12.0		100,148	3,377	0	51,269	154,794	0
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18O	12.0		88,920	2,998	0	47,353	139,271	0
11-4079	Fishery Biologist II	PT	A	SS	Delta Junction	200	16D	6.5		33,449	0	0	20,517	53,966	0
11-4080	F&W Technician III	PT	A	GP	Palmer	200	11A	7.5		21,960	768	810	18,451	41,989	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9B	8.5		23,854	808	109	20,268	45,039	0
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14L	5.5		26,725	901	0	17,028	44,654	18,308
11-4092	F&W Technician III	PT	A	GP	Juneau	205	11G	8.5		31,442	1,089	853	23,174	56,558	14,140
11-4094	Fishery Biologist II	PT	A	SS	Juneau	205	16A	6.5		28,834	974	50	18,924	48,782	0
11-4095	F&W Technician II	PT	A	GP	Juneau	205	9L	6.5		23,732	815	432	17,536	42,515	0
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14E	6.0		25,008	899	1,640	17,702	45,249	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,460	1,727	760	34,679	87,626	87,626
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		68,151	2,298	0	40,109	110,558	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		81,231	2,739	0	45,147	129,117	0
11-4103	Research Analyst II	FT	A	GP	Juneau	205	16K	12.0		67,980	2,292	0	40,525	110,797	69,802
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.0		10,688	360	0	9,333	20,381	0
11-4107	Fishery Biologist II	FT	A	SS	Haines	200	16F / J	12.0		60,929	2,071	475	37,755	101,230	4,049
11-4109	Fishery Biologist III	FT	A	SS	Haines	200	18K / L	12.0		76,244	2,571	0	42,932	121,747	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13O	12.0		60,804	2,050	0	38,022	100,876	0
11-4113	Fishery Biologist II	PT	A	SS	Juneau	205	16D	8.5		41,922	1,414	0	26,195	69,531	17,383
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0		7,773	274	365	7,042	15,454	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	205	16M / N	12.0		76,193	2,573	100	42,949	121,815	0
11-4119	Biometrician I	FT	A	GP	Fairbanks	203	17A / B	12.0		55,236	1,863	0	36,080	93,179	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13J	12.0		52,092	1,763	200	35,053	89,108	89,108
11-4121	Fish & Game Program Tech	FT	A	GP	Palmer	200	12A / B	12.0		38,328	1,292	0	30,183	69,803	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9A	5.5		15,818	533	0	13,224	29,575	29,575
11-4123	F&W Technician III	PT	A	GP	Glennallen	200	11B	5.5		17,523	0	0	13,818	31,341	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11J / K	9.0		33,090	1,165	1,460	24,661	60,376	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14J	12.0		54,168	1,827	0	35,708	91,703	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11B	6.5		26,806	904	0	18,457	46,167	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11D	6.8		23,630	0	802	18,050	42,482	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11A	9.5		27,816	984	1,351	23,484	53,635	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16L / M	12.0		68,949	2,325	0	40,863	112,137	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	5.5		20,296	713	844	15,080	36,933	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A	6.0		17,568	592	0	14,535	32,695	0
11-4135	Fish & Game Program Tech	PT	A	GP	Juneau	205	12G	9.5		37,563	1,267	0	26,413	65,243	16,311
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,404	0	41,685	115,393	63,466
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	200	16L	12.0		67,512	2,282	154	39,940	109,888	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A	3.5		9,069	306	0	8,067	17,442	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9D	4.0		11,328	426	1,307	10,012	23,073	18,689
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9E	9.6		28,109	971	675	23,491	53,246	2,662
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.5		15,818	533	0	13,224	29,575	0
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9A	7.5		19,433	716	1,793	17,912	39,854	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B	9.0		24,048	811	0	20,998	45,857	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.5		17,524	591	0	15,220	33,335	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,500	1,028	0	27,452	58,980	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14C / D	10.0		38,640	1,303	0	27,489	67,432	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9D / E	9.6		27,581	943	392	23,208	52,124	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11F	7.5		25,523	887	795	19,688	46,893	3,283
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11M	9.0		36,882	1,269	756	25,738	64,645	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11K / L	6.0		23,629	797	0	16,649	41,075	0
11-4153	Habitat Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		67,193	2,272	175	39,836	109,476	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11A	8.0		23,424	858	2,027	20,087	46,396	46,396
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11N	7.5		31,890	1,145	2,062	22,351	57,448	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		52,101	1,757	0	34,987	88,845	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11C / D	7.5		23,861	805	0	18,831	43,497	43,497
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14G	12.0		51,996	1,784	919	35,271	89,970	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16E / F	12.0		60,112	2,027	0	37,305	99,444	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16L	12.0		67,512	2,277	0	39,886	109,675	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16A / B	9.5		39,126	1,319	0	26,958	67,403	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11B	8.5		25,585	863	0	20,834	47,282	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18L / M	12.0		79,591	2,684	0	44,099	126,374	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16K / L	12.0		65,990	2,225	0	39,355	107,570	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		53,600	1,807	0	35,033	90,440	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8J	6.5		19,819	668	0	16,020	36,507	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12N	12.0		74,748	2,521	0	42,886	120,155	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		62,568	2,110	0	38,161	102,839	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11G	9.6		33,821	1,140	0	25,248	60,209	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		85,201	2,873	0	46,056	134,130	13,413
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		58,392	1,969	10	36,708	97,079	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11B / C	5.0		15,410	520	0	12,381	28,311	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11E	4.5		15,633	0	1,123	12,150	28,906	0
11-4177	Fishery Biologist IV	FT	P	GP	Homer	200	20P	12.0		101,640	3,427	0	52,266	157,333	39,333
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	12.0		38,970	1,324	294	30,509	71,097	0
11-4179	F&W Technician II	PT	A	GP	Haines	200	9A	8.5		22,024	803	1,793	20,217	44,837	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,928	1,920	0	36,670	95,518	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11B	4.5		13,545	457	0	11,030	25,032	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11E	6.5		22,100	746	37	16,829	39,712	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16N	12.0		74,856	2,526	60	42,468	119,910	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	22N / O	12.0		111,071	3,745	0	55,079	169,895	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	6.0		25,998	877	0	17,475	44,350	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,660	1,236	0	29,601	67,497	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A	7.5		22,620	777	417	18,544	42,358	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11J	7.0		25,683	866	0	18,766	45,315	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18K / J	12.0		74,272	2,513	250	42,331	119,366	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18K	12.0		74,496	2,512	0	42,322	119,330	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16B / C	12.0		72,468	2,444	23	41,623	116,558	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11C	8.0		24,800	836	0	19,859	45,495	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20D / E	12.0		72,078	2,430	0	41,955	116,463	116,463
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16L	12.0		67,512	2,277	0	39,886	109,675	0
11-4206	F&W Technician III	PT	A	GP	Homer	200	11L	5.0		19,750	666	0	13,895	34,311	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24N / O	12.0		125,012	4,024	0	59,451	188,487	0
11-4208	Habitat Biologist IV	FT	A	SS	Anchorage	200	20E / F	12.0		78,558	2,649	0	43,739	124,946	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9E	7.0		28,077	947	0	19,601	48,625	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9A	4.5		11,660	409	478	10,539	23,086	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B / C	7.5		20,313	718	966	17,931	39,928	39,928
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.0		16,500	556	0	14,162	31,218	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.0		16,500	556	0	14,162	31,218	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16K / L	12.0		65,584	2,214	60	39,234	107,092	26,773
11-4217	F&W Technician III	PT	N	GP	Anchorage	200	11A	4.5		13,176	372	0	8,002	21,550	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	200	20M	12.0		91,572	3,088	0	48,278	142,938	0
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,061	1,587	0	33,229	81,877	81,877
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18O	12.0		86,328	2,911	0	46,449	135,688	33,922
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,417	2,981	0	47,654	139,052	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20M	12.0		91,572	3,088	0	48,278	142,938	121,497
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,336	0	30,630	71,578	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.0		15,185	535	694	12,544	28,958	28,958
11-4230	Biometrician III	FT	A	GP	Nome	237	20A / B	12.0		89,346	3,013	0	47,978	140,337	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	237	18L	12.0		105,888	3,571	0	53,271	162,730	0
11-4234	Fishery Biologist I	PT	A	GP	Soldotna	200	14A / B	8.5		30,246	1,058	1,138	22,857	55,299	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18Q / R	12.0		96,460	3,253	0	49,983	149,696	149,696
11-4237	F&W Technician III	PT	A	GP	Fairbanks	203	11C	7.0		22,351	775	642	17,828	41,596	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	200	16C	10.0		49,240	0	0	30,790	80,030	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16O	12.0		75,396	2,543	14	42,641	120,594	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9A	8.5		22,687	765	0	19,823	43,275	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9B	6.5		19,279	720	2,063	16,552	38,614	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9A	6.5		23,075	861	2,458	18,013	44,407	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18C / D	12.0		62,757	2,116	0	38,227	103,100	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,703	1,330	737	30,570	71,340	71,340
11-4247	F&W Technician II	PT	A	GP	Glennallen	200	9B	4.5		12,024	405	0	10,499	22,928	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9C	4.5		12,749	435	159	10,807	24,150	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.5		13,176	444	0	10,901	24,521	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J / K	12.0		65,517	2,209	0	39,190	106,916	0
11-4252	F&W Technician II	PT	A	GP	Palmer	200	9B	5.0		13,360	451	0	11,666	25,477	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11G	5.0		17,615	630	1,077	13,526	32,848	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,747	2,622	0	43,932	124,301	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G / J	11.0		49,186	1,659	0	32,569	83,414	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11A	11.0		32,208	1,132	1,351	27,118	61,809	0
11-4257	F&W Technician II	PT	A	GP	Yakutat	200	9A	6.5		16,842	608	1,195	15,399	34,044	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12K	12.0		51,312	1,797	1,973	35,400	90,482	90,482
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,688	383	669	9,566	21,306	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		82,980	2,798	0	45,281	131,059	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,576	0	33,114	81,422	0
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A	7.0		19,047	727	2,511	17,327	39,612	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	200	18N / O	12.0		83,526	2,817	0	45,948	132,291	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F / J	12.0		69,756	2,352	0	40,669	112,777	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11G / J	12.0		43,225	1,512	1,626	32,458	78,821	78,821
11-4271	Administrative Officer II	FT	A	SS	Anchorage	200	19M	12.0		85,716	2,890	0	46,235	134,841	0
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9C	6.0		17,326	609	720	14,701	33,356	33,356
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9D / E	5.0		15,020	524	511	12,423	28,478	0
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A	8.0		20,722	727	843	18,731	41,023	0
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,656	409	478	10,538	23,081	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,560	1,165	0	28,868	64,593	0
11-4278	Biometrician I	FT	A	GP	Anchorage	200	17A / B	12.0		52,974	1,786	0	35,291	90,051	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B	10.0		27,520	991	1,868	24,262	54,641	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B	6.0		17,796	628	821	14,901	34,146	0
11-4285	F&W Technician II	PT	A	GP	Palmer	200	9B	4.5		12,024	480	2,219	11,273	25,996	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11B	3.0		9,030	304	0	7,353	16,687	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9A	8.0		20,728	759	1,793	19,065	42,345	9,316
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16L / M	12.0		68,040	2,302	232	40,151	110,725	0
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,365	2,069	0	38,218	101,652	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9A	7.0		18,137	628	478	16,301	35,544	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9A	7.5		19,433	696	1,195	17,704	39,028	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		61,883	2,093	200	38,468	102,644	5,132
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B	6.0		17,796	651	1,505	15,139	35,091	0
11-4296	F&W Technician III	PT	A	GP	Haines	200	11E	10.0		33,004	1,190	2,284	26,320	62,798	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A	8.5		22,024	816	2,165	20,347	45,352	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11E / F	11.0		36,770	1,317	2,284	29,035	69,406	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11A	8.0		23,424	858	2,027	20,087	46,396	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A	5.0		12,955	507	2,087	12,252	27,801	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	7.5		20,274	721	1,116	17,969	40,080	0
11-4302	Fishery Biologist I	PT	A	GP	Anchorage	200	14A / B	9.0		32,787	1,179	2,185	24,809	60,960	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		25,356	897	1,231	22,584	50,068	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9A	8.5		22,024	768	746	19,852	43,390	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		14,251	529	1,443	13,180	29,403	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11J	10.0		36,690	1,237	0	26,809	64,736	0
11-4308	F&W Technician II	PT	A	GP	Palmer	200	9B	10.0		26,720	954	1,576	23,881	53,131	0
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	6.5		22,900	772	0	17,095	40,767	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		44,040	1,527	1,239	32,607	79,413	0
11-4313	F&W Technician II	PT	A	GP	Haines	200	9F	10.0		30,095	1,062	1,389	24,993	57,539	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,808	2,927	0	47,092	136,827	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		98,848	3,333	0	50,816	152,997	0
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14G	11.0		47,663	1,607	0	32,037	81,307	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18M	12.0		79,632	2,685	0	44,589	126,906	0
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	200	23L / M	12.0		110,559	3,728	0	54,901	169,188	1,692
11-4321	Fishery Biologist III	FT	A	SS	Juneau	205	18M / N	12.0		85,128	2,871	0	46,030	134,029	26,806
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13E / F	10.0		37,870	1,277	0	27,221	66,368	0
11-4323	F&W Technician II	PT	A	GP	Juneau	205	9A	6.5		17,687	596	0	15,277	33,560	0
11-4324	F&W Technician II	PT	A	GP	Juneau	205	9A	7.0		19,047	642	0	16,452	36,141	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D	7.5		25,155	861	384	19,417	45,817	11,454
11-4328	F&W Technician III	PT	A	GP	Haines	200	11E	7.5		24,753	855	609	19,355	45,572	5,469
11-4329	F&W Technician II	PT	A	GP	Craig	200	9B	6.5		17,365	648	1,849	15,809	35,671	30,320
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13D	10.0		36,430	1,270	1,244	27,152	66,096	0
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11A	3.0		8,784	324	810	7,550	17,468	0
11-4333	F&W Technician III	PT	A	GP	Haines	200	11J	8.5		31,187	1,109	1,693	23,378	57,367	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	2.5		7,321	247	0	6,056	13,624	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	10.0		33,367	1,151	761	25,915	61,194	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11C	9.0		29,295	1,064	2,253	23,614	56,226	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	9.0		26,352	889	0	21,802	49,043	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,467	0	42,333	117,964	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	2.0		5,665	191	0	4,778	10,634	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14A	7.0		24,661	832	0	18,410	43,903	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16J / K	9.5		53,715	1,812	15	32,052	87,594	26,278
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18F / J	12.0		74,148	2,500	0	42,201	118,849	35,655
11-4345	Habitat Biologist III	FT	A	GP	Douglas	205	18K / L	12.0		78,041	2,632	0	44,034	124,707	62,354
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,527	0	52,824	160,955	160,955
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,942	1,791	1,176	35,341	90,250	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17J / K	12.0		69,116	2,331	0	40,921	112,368	0
11-4351	F&W Technician V	PT	A	GP	Anchorage	200	14A	6.0		21,138	713	0	15,780	37,631	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13B / C	12.0		42,216	1,450	785	31,813	76,264	0
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16D	7.5		33,720	1,137	0	22,270	57,127	51,414
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A / B	12.0		77,610	2,617	0	43,408	123,635	0
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18N / O	12.0		85,587	2,886	0	46,667	135,140	135,140
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		54,253	1,829	0	35,737	91,819	91,819
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,404	0	41,685	115,393	0
11-5010	Fishery Biologist IV	FT	A	GP	Juneau	205	20K	12.0		88,788	2,994	0	47,783	139,565	0
11-5024	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.0		5,752	200	186	4,873	11,011	0
11-5033	Fishery Biologist III	FT	A	GP	Petersburg	200	18C / D	12.0		61,968	2,095	150	38,481	102,694	0
11-5046	Biometrician II	FT	A	GP	Juneau	205	19G / J	12.0		78,026	2,631	0	44,029	124,686	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20M / N	12.0		95,058	3,205	0	49,494	147,757	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15G / J	8.0		37,957	1,280	0	24,449	63,686	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17L / M	12.0		81,227	2,739	0	44,670	128,636	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11B	7.0		22,127	746	0	17,526	40,399	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17B / C	12.0		58,392	1,969	0	36,705	97,066	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19K / L	12.0		81,785	2,758	0	45,340	129,883	16,885
11-5110	Fishery Biologist II	FT	A	SS	Sitka	205	16A / B	12.0		54,240	1,829	0	35,257	91,326	0
11-5120	Habitat Biologist III	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,512	0	42,322	119,330	119,330
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	205	22M	12.0		109,836	3,705	30	54,659	168,230	28,599
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,579	1,706	0	34,456	86,741	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20J	12.0		85,584	2,886	0	46,666	135,136	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53N	12.0		67,568	0	0	40,253	107,821	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16F	12.0		63,480	2,141	0	38,480	104,101	26,025
11-5171	F&W Technician II	PT	A	GP	Palmer	200	9A	1.0		2,591	160	2,151	3,055	7,957	7,957
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14M	12.0		62,304	2,101	0	38,545	102,950	0
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	600	16J / K	12.0		62,391	2,104	0	38,100	102,595	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9A	4.0		10,364	349	0	9,220	19,933	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11C	4.0		12,400	418	0	9,930	22,748	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F / G	4.0		13,912	515	1,356	10,930	26,713	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-5233	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / B	4.5		18,198	614	0	12,653	31,465	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11C	5.0		15,500	523	0	12,412	28,435	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13M	3.0	*	14,826	538	1,856	10,022	27,242	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,688	385	729	9,587	21,389	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		63,998	2,158	0	38,660	104,816	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B	1.0		3,100	105	0	2,482	5,687	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20N / O	12.0		98,420	3,319	0	50,667	152,406	38,102
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9D	4.0		11,668	448	1,609	10,236	23,961	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	7.5		27,518	974	1,375	20,587	50,454	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14J / K	12.0		54,929	1,887	1,027	36,331	94,174	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14E / F	6.5		26,759	902	0	18,441	46,102	46,102
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9E	5.0		14,640	512	550	12,304	28,006	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	3.0		8,055	284	369	7,142	15,850	0
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	200	11D	5.0		15,974	586	1,395	13,064	31,019	4,653
11-5291	F&W Technician II	PT	A	GP	Haines	200	9C	8.0		22,000	773	939	19,210	42,922	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,338	206	765	4,931	11,240	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11G	3.0	**	10,887	367	0	8,001	19,255	0
11-5301	F&W Technician II	PT	A	GP	Kodiak	211	9A	3.0		8,628	313	663	7,444	17,048	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11B	5.0		15,050	524	500	12,430	28,504	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	200	11K	8.0		31,944	0	1,022	22,708	55,674	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9F	9.0		27,900	965	715	22,591	52,171	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	0	39,103	103,375	67,194
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9B	4.0		10,688	390	866	9,635	21,579	21,579
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		50,225	1,694	0	34,332	86,251	86,251
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,773	262	0	6,915	14,950	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	9.0		24,399	823	0	21,121	46,343	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,773	274	339	7,033	15,419	0
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,274	2,201	0	39,105	106,580	106,580
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20A / B	12.0		67,832	2,287	0	39,998	110,117	0
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	200	18N	12.0		83,208	2,806	0	45,361	131,375	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17G	12.0		67,224	2,267	0	40,262	109,753	109,753
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		66,010	2,226	0	39,838	108,074	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,748	0	45,242	129,494	32,374
11-6110	Librarian III	FT	A	GP	Anchorage	200	20M	12.0		91,020	3,069	0	48,562	142,651	0
11-6118	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		52,974	1,786	0	35,291	90,051	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,695	1,844	0	35,891	92,430	0
11-6140	Habitat Biologist II	FT	A	GP	Anchorage	200	16K / L	12.0		67,063	2,261	0	40,205	109,529	0
11-6141	Program Coordinator II	FT	A	SS	Homer	200	20N	12.0		95,004	3,204	0	49,475	147,683	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-6143	Project Assistant	PT	A	GP	Homer	200	16C / D	7.5		32,824	1,107	0	21,958	55,889	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18J / K	12.0		73,600	2,482	0	42,009	118,091	0
11-6145	Education Specialist I	FT	A	SS	Homer	200	19J / K	12.0		76,992	2,596	0	43,193	122,781	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16L	12.0		67,164	2,265	0	40,241	109,670	0
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,871	1,817	0	35,604	91,292	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16L / M	11.0		63,885	2,154	0	29,989	96,028	0
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		51,500	1,737	0	34,301	87,538	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	205	18A / B	12.0		62,213	2,098	0	38,038	102,349	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16P / Q	12.0		80,546	2,716	0	44,432	127,694	76,616
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16G	12.0		62,916	2,122	0	38,759	103,797	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17J	9.5		52,796	1,780	0	31,726	86,302	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,159	0	39,144	105,323	0
11-7712	Habitat Biologist I	FT	A	GP	Anchorage	200	14G / J	12.0		52,630	1,775	0	35,171	89,576	14,332
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20J / K	12.0		83,417	2,813	0	45,910	132,140	112,319
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12A	12.0		37,200	1,254	0	29,789	68,243	0
11-IN1142	College Intern III	NP	N	EE	Juneau	N05	10A	5.0		15,194	420	0	1,621	17,235	0
11-IN1143	Student Intern I	NP	N	EE	Juneau	N05	6A	9.0		21,704	601	0	2,316	24,621	0
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16A	12.0		50,700	1,431	0	22,868	74,999	0
11-N12030	Librarian I	NP	N	GP	Anchorage	200	16A	6.3		25,496	719	0	12,111	38,326	0
11-N13049	Fishery Biologist I	NP	N	GP	Palmer	200	14A	12.0		42,276	1,193	0	22,259	65,728	65,728
11-N13050	F&W Technician III	NP	N	GP	Palmer	200	11A	12.0		35,139	992	0	21,340	57,471	0
11-N13140	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		55,926	1,578	0	24,017	81,521	0
11-N14087	Fishery Biologist II	NP	N	SS	Palmer	200	16A	8.0		33,800	954	0	15,245	49,999	0
11-N14155	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	12.0		42,276	1,193	0	22,259	65,728	0
11-N15003	Fishery Biologist IV	NP	N	GP	Juneau	205	20A	6.0		33,608	948	0	12,736	47,292	0
11-N15012	Fishery Biologist III	NP	N	GP	Anchorage	200	18A	6.5		30,293	855	0	13,009	44,157	0
11-N15016	Analyst/Programmer III	NP	N	GP	Juneau	105	18A	4.0		6,686	185	0	713	7,584	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	17,070,807
	<b>Full Time Positions:</b>	179	0	0										<b>Total COLA:</b>	567,025
	<b>Part Time Positions:</b>	172	0	0										<b>Total Premium Pay::</b>	134,562
	<b>Non Permanent Positions:</b>	12	0	0										<b>Total Benefits:</b>	10,591,069
	<b>Positions in Component:</b>	363	0	0											
	<b>Total Component Months:</b>	3,399.8												<b>Total Pre-Vacancy:</b>	28,363,463
														<b>Minus Vacancy Adjustment of 4.27%:</b>	(1,210,363)
														<b>Total Post-Vacancy:</b>	27,153,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	27,153,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	13,136,182	12,575,618	46.31%
1003 General Fund Match	508,098	486,416	1.79%
1004 General Fund Receipts	5,488,286	5,254,082	19.35%
1007 Interagency Receipts	974,221	932,647	3.43%
1018 Exxon Valdez Oil Spill Settlement	61,726	59,092	0.22%
1024 Fish and Game Fund	5,938,817	5,685,388	20.94%
1061 Capital Improvement Project Receipts	2,106,613	2,016,717	7.43%
1108 Statutory Designated Program Receipts	149,519	143,139	0.53%
<b>Total PCN Funding:</b>	<b>28,363,462</b>	<b>27,153,099</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)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		541.2	1,129.9	1,126.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>541.2</b>	<b>1,129.9</b>	<b>1,126.7</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.	397.0	950.9	945.7
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	1.4	3.0	3.7
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	112.1	138.8	139.8
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	7.3	8.5	8.5
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	25.3	26.7	27.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-1.9	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			9,649.4	12,252.3	11,842.5
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>9,649.4</b>	<b>12,252.3</b>	<b>11,842.5</b>
73025	Education Services		Employee training fees, tuition, conferences	59.6	61.0	65.0
73050	Financial Services		Accounting/Auditing	52.8	15.0	15.0
73075	Legal & Judicial Svc		H-1B1 Visa Petition	1.6	1.6	1.6
73150	Information Technlgy		Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	174.4	180.0	180.0
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	161.9	185.5	190.5
73169	Federal Indirect Rate Allocation	Administrative Services	Indirect paid to Division of Admin Services on federal grants received (11.25%)	1,056.0	1,200.0	1,250.0
73175	Health Services		Medical health services and lab analysis	0.1	6.0	7.0
73225	Delivery Services		Delivery services - freight, courier and postage	260.0	265.0	270.0
73254	Dp Operations Alloc	Administrative Services	RSA for Information Technology	515.9	515.0	525.0
73254	Dp Operations Alloc	Administrative Services	RSA for ADF&G web steering	5.0	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet (SEF) Fuel charges	139.3	22.0	22.0
73450	Advertising & Promos		Advertising for job announcements, educational opportunities, etc.	22.7	22.5	23.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	309.6	280.0	280.0
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	289.5	297.3	350.0

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>9,649.4</b>	<b>12,252.3</b>	<b>11,842.5</b>
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.	126.9	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.	2,254.7	4,128.3	3,643.2
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	14.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Economic Development	2.7	8.0	5.0
73803	Conservation/Envirn (IA Svcs)	Trans	0.3	0.7	1.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	1,249.2	1,647.9	1,250.0
73803	Conservation/Envirn (IA Svcs)	Habitat	0.0	130.7	130.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services	32.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	0.0	0.0	54.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	22.8	37.3	30.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	75.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	0.0	0.0	106.7

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>9,649.4</b>	<b>12,252.3</b>	<b>11,842.5</b>
			Wildlife Grant for Harmful Species			
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	97.9	96.0	97.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Kachemak Bay Research Reserve State Wildlife Grant Synthesis of Oceanographic Data	0.0	0.0	122.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSA for Access and State's Rights Program Coordination	0.0	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Subsistence Liaison Services	71.9	74.0	76.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	44.9	45.0	46.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	18.7	19.8	20.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	32.8	39.0	45.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	39.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	11.4	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Assert/Protect State's Rights	28.3	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Special Project Coordinator	32.7	9.4	15.0
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSA for Navigable/Waters Access ANILCA	117.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	63.7	64.0	65.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered throughout Alaska	0.0	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	21.9	22.0	23.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>9,649.4</b>	<b>12,252.3</b>	<b>11,842.5</b>
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	11.9	12.5	14.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	16.3	17.2	18.0
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	10.0	5.0	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)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	7.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	23.6	40.8	40.8
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	245.9	250.0	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	40.8	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	112.8	170.1	170.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	19.9	20.0	23.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Southeast Alaska Sport Caught Chinook Heads	132.4	132.4	132.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS Computer Services	185.0	167.0	170.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	274.7	305.0	305.0
73809	Mail	Central Mail	RSA for Central Mailroom	21.3	25.0	26.0
73811	Building Leases	General Svcs Facilities Maint.	RSA for Building Leases	534.3	531.7	550.0
73812	Legal	Law	RSA for Regulations Review	14.6	13.5	15.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>9,649.4</b>	<b>12,252.3</b>	<b>11,842.5</b>
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	0.0	2.0	2.0
73814	Insurance	Risk Management	RSA for Risk Management	88.0	89.0	95.0
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	22.0	20.8	24.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.0	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	30.4	95.0	95.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	6.1	5.0	7.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges less 73421	268.9	300.0	300.0

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

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,130.8	2,071.3	1,993.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,130.8</b>	<b>2,071.3</b>	<b>1,993.5</b>
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	480.0	511.1	527.4
74440	Agricultural	Supplies to aide in the eradication of Pike	0.5	90.0	90.0
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	187.0	227.5	227.5
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.	84.0	553.9	459.8
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	24.8	35.0	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	224.0	560.0	560.3
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	93.0	93.8	93.5
74970	Commodity Cost Trf	Weir Panels	37.5	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		353.5	552.0	411.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>353.5</b>	<b>552.0</b>	<b>411.5</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.	353.5	547.0	406.5

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51392	Exxon Valdez Oil Spill Settlement				93.0	342.4	343.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51392	Exxon Valdez Settlmt		11250000	11100	93.0	342.4	343.5
	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68535	Unrestricted Fish & Game Fund-Dedicated	11,527.1	13,532.0	14,239.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	11,527.1	13,532.0	14,239.3

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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				13,314.6	17,127.8	16,764.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		11200000	11100	13,314.6	17,127.8	16,764.5

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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				837.0	1,616.0	1,627.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	219.1	888.2	977.5
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	8.2	10.0	10.0
59110	Fish & Game I/A receipts for Origins of Chinook Harvest in Southeast Alaska	Comm Fish Special Projects	11200000	11100	0.0	60.0	60.0
59110	Fish & Game I/A receipts for:	Department-wide	11200000	11100	267.5	267.5	267.5
	Special Projects Coordinator - cc 11260175 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	42.9	7.5	7.5
59110	Fish & Game I/A receipts for:	Wildlife Conservation	11200000	11100	87.4	89.0	91.0
	Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092 Kodiak Staff Support - cc 11262070						
59110	Fish & Game I/A receipts for Estimating Stock Composition in Southeast Alaska District 108 and 111	Comm Fish Special Projects	11261089	11100	0.0	6.0	6.0
59110	Fish & Game I/A receipts for Fisheries Publications	Statewide Fisheries Management	11264260	11100	60.7	97.6	97.6

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				837.0	1,616.0	1,627.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence Research	11264261	11100	50.2	51.3	52.0
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	25.6	40.5	41.0
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	17.3	17.5	17.5
59450	University Of Alaska I/A receipts for Circulation Studies of Kachemak Bay		11200000	11100	10.3	0.0	0.0
59450	University Of Alaska I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"	Fairbanks Campus	11264271	11100	47.8	54.5	0.0
59450	University Of Alaska I/A receipts for Alaska Experimental Program to Stimulate Competitive Research	Anchorage Campus	11266037	11100	0.0	26.4	0.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				556.1	961.5	964.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec		11200000	11100	556.1	961.5	964.4
	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.						

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				3,432.2	2,060.7	2,100.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		11200000	11100	3,432.2	2,060.7	2,100.9
	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, Chinook Salmon Research Initiatives Susitna Drainage and MatSu Valley Salmon Research and Enhancement Initiatives, 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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.

**Interagency Services  
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (11.25%)	Intra-dept	Administrative Services	1,056.0	1,200.0	1,250.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>1,056.0</b>	<b>1,200.0</b>	<b>1,250.0</b>	
73254	Dp Operations Alloc	RSA for Information Technology	Intra-dept	Administrative Services	515.9	515.0	525.0
73254	Dp Operations Alloc	RSA for ADF&G web steering	Intra-dept	Administrative Services	5.0	0.0	0.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>520.9</b>	<b>515.0</b>	<b>525.0</b>	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	Trans	139.3	22.0	22.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>139.3</b>	<b>22.0</b>	<b>22.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA for EVOS Long-Term Monitoring	Intra-dept	Comm Fish Special Projects	14.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Angler Recruitment and Retention	Inter-dept	Economic Development	2.7	8.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.3	0.7	1.0
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,249.2	1,647.9	1,250.0
73803	Conservation/Envirn (IA Svcs)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas	Inter-dept	Habitat	0.0	130.7	130.7
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	32.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay Research Reserve Education	Inter-dept	Anchorage Campus	0.0	0.0	54.5
73803	Conservation/Envirn (IA Svcs)	RSA for EVOS Long-Term Monitoring, CTD Surveys	Intra-dept	Comm Fish Special Projects	22.8	37.3	30.0
73803	Conservation/Envirn (IA Svcs)	RSA for Synthesis of Oceanographic Data	Inter-dept	Fairbanks Campus	75.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	Inter-dept	Anchorage Campus	0.0	0.0	106.7
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	97.9	96.0	97.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay Research Reserve State Wildlife Grant Synthesis of Oceanographic Data	Inter-dept	Anchorage Campus	0.0	0.0	122.0
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Access and State's Rights Program Coordination	Intra-dept	WC Special Projects	0.0	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence Liaison Services	Intra-dept	Comm Fish Special Projects	71.9	74.0	76.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in	Intra-dept	Wildlife Conservation	44.9	45.0	46.3

**Interagency Services  
Department of Fish and Game**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73803 Svcs)	Glennallen					
73803 Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	18.7	19.8	20.2
73803 Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	32.8	39.0	45.0
73803 Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	39.7	0.0	0.0
73803 Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	11.4	14.2	14.2
73803 Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	Wildlife Conservation	28.3	96.7	96.7
73803 Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	32.7	9.4	15.0
73803 Conservation/Envirn (IA Svcs)	RSA for Navigable/Waters Access ANILCA	Intra-dept	WC Special Projects	117.5	0.0	0.0
73803 Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	63.7	64.0	65.0
73803 Conservation/Envirn (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered throughout Alaska	Intra-dept	Comm Fish Special Projects	0.0	122.5	122.5
73803 Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	21.9	22.0	23.0
73803 Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	11.9	12.5	14.0
73803 Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	16.3	17.2	18.0
73803 Conservation/Envirn (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	10.0	5.0	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 Management of Ninilchik River Scenic Overlook	Inter-dept	NatRes	7.8	0.0	0.0
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	23.6	40.8	40.8
73803 Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	245.9	250.0	263.1
73803 Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	40.8	65.0	65.0
73803 Conservation/Envirn (IA Svcs)	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	112.8	170.1	170.1

**Interagency Services  
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73803	Conservation/Environ (IA Svcs)	Intra-dept	Comm Fish Special Projects	19.9	20.0	23.0
73803	Conservation/Environ (IA Svcs)	Intra-dept	Comm Fish Special Projects	132.4	132.4	132.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>2,770.1</b>	<b>3,359.1</b>	<b>3,275.7</b>
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	185.0	167.0	170.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>185.0</b>	<b>167.0</b>	<b>170.0</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	274.7	305.0	305.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>274.7</b>	<b>305.0</b>	<b>305.0</b>
73809	Mail	Inter-dept	Central Mail	21.3	25.0	26.0
<b>73809 Mail subtotal:</b>				<b>21.3</b>	<b>25.0</b>	<b>26.0</b>
73811	Building Leases	Inter-dept	General Svcs Facilities Maint.	534.3	531.7	550.0
<b>73811 Building Leases subtotal:</b>				<b>534.3</b>	<b>531.7</b>	<b>550.0</b>
73812	Legal	Inter-dept	Law	14.6	13.5	15.0
<b>73812 Legal subtotal:</b>				<b>14.6</b>	<b>13.5</b>	<b>15.0</b>
73813	Auditing	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	Inter-dept	Risk Management	88.0	89.0	95.0
<b>73814 Insurance subtotal:</b>				<b>88.0</b>	<b>89.0</b>	<b>95.0</b>
73815	Financial	Inter-dept	Finance	22.0	20.8	24.0
<b>73815 Financial subtotal:</b>				<b>22.0</b>	<b>20.8</b>	<b>24.0</b>
73816	ADA Compliance	Inter-dept	Voc Rehab Administration	4.0	5.0	5.0
<b>73816 ADA Compliance subtotal:</b>				<b>4.0</b>	<b>5.0</b>	<b>5.0</b>
73817	Federal Passthrough	Inter-dept	Fairbanks Campus	30.4	95.0	95.0
<b>73817 Federal Passthrough subtotal:</b>				<b>30.4</b>	<b>95.0</b>	<b>95.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	6.1	5.0	7.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>6.1</b>	<b>5.0</b>	<b>7.0</b>
73848	State Equip Fleet	Inter-dept	Trans	268.9	300.0	300.0
<b>73848 State Equip Fleet subtotal:</b>				<b>268.9</b>	<b>300.0</b>	<b>300.0</b>
<b>Sport Fisheries total:</b>				<b>5,935.6</b>	<b>6,655.1</b>	<b>6,666.7</b>

**Interagency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				5,935.6	6,655.1	6,666.7