

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Component Budget Summary

Component: Sport Fisheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Core Services

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

Major Component Accomplishments in 2015

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2017

See RDU for changes in results delivered.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

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

Statutory and Regulatory Authority – Comment

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

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

Contact Information

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Sport Fisheries Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	173	165	Annual Salaries	16,526,961
Part-time	165	159	Premium Pay	406,903
Nonpermanent	12	12	Annual Benefits	10,132,301
			<i>Less 4.02% Vacancy Factor</i>	(1,088,465)
			Lump Sum Premium Pay	0
Totals	350	336	Total Personal Services	25,977,700

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 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	0	0	0	1	1	
Biometrician II	0	1	1	0	2	
Biometrician III	4	0	0	0	4	
Biometrician IV	1	0	0	0	1	
College Intern III	0	0	1	0	1	
Division Director	1	0	0	0	1	
Division Operations Manager	0	0	1	0	1	
Education Assoc III	0	1	0	1	2	
Engineer II, Dec	1	0	0	0	1	
F&W Technician II	4	6	4	62	76	
F&W Technician III	7	7	3	46	63	
F&W Technician IV	0	2	0	3	5	
Fish & Game Program Tech	2	0	1	5	8	
Fish and Game Coordinator	2	1	2	0	5	
Fisheries Scientist I	1	0	0	0	1	
Fisheries Scientist II	1	0	0	0	1	
Fishery Biologist I	1	2	0	12	15	
Fishery Biologist II	3	4	5	19	31	
Fishery Biologist III	7	8	3	16	34	
Fishery Biologist IV	4	2	4	2	12	
Gis Analyst II	2	0	1	0	3	
Gis Analyst III	1	0	0	0	1	
Habitat Biologist I	1	1	0	0	2	
Habitat Biologist II	2	0	1	0	3	
Habitat Biologist III	5	0	2	0	7	
Habitat Biologist IV	2	0	0	0	2	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	0	0	0	3
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	1	1	3
Publications Spec II	2	0	0	0	2
Publications Tech II	1	1	1	0	3
Research Analyst II	0	0	1	0	1
Research Analyst III	4	0	0	0	4
Student Intern II	0	0	1	0	1
Totals	81	40	43	172	336

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	25,201.2	27,033.1	26,902.7	26,902.7	25,977.7	-925.0	-3.4%
72000 Travel	501.5	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	9,331.1	11,842.5	11,842.5	11,842.5	12,671.5	829.0	7.0%
74000 Commodities	1,021.2	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	228.6	411.5	411.5	411.5	411.5	0.0	0.0%
77000 Grants, Benefits	441.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,725.2	42,407.3	42,276.9	42,276.9	42,180.9	-96.0	-0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	12,973.0	16,764.5	16,764.5	16,764.5	16,764.5	0.0	0.0%
1003G/F Match (UGF)	491.9	501.6	491.0	491.0	491.0	0.0	0.0%
1004Gen Fund (UGF)	4,982.8	5,365.5	5,245.7	5,245.7	3,649.7	-1,596.0	-30.4%
1007I/A Rcpts (Other)	1,132.0	1,627.6	1,627.6	1,627.6	1,627.6	0.0	0.0%
1018EVOSS (Other)	124.2	343.5	343.5	343.5	343.5	0.0	0.0%
1024Fish/Game (Other)	11,496.2	14,239.3	14,239.3	14,239.3	15,239.3	1,000.0	7.0%
1061CIP Rcpts (Other)	4,335.6	2,100.9	2,100.9	2,100.9	2,100.9	0.0	0.0%
1108Stat Desig (Other)	689.5	964.4	964.4	964.4	1,464.4	500.0	51.8%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	5,474.7	5,867.1	5,736.7	5,736.7	4,140.7	-1,596.0	-27.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,277.5	19,775.7	19,775.7	19,775.7	21,275.7	1,500.0	7.6%
Federal Funds	12,973.0	16,764.5	16,764.5	16,764.5	16,764.5	0.0	0.0%
Positions:							
Permanent Full Time	178	173	173	173	165	-8	-4.6%
Permanent Part Time	173	166	166	165	159	-6	-3.6%
Non Permanent	12	12	12	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Alaska Sport Fish Enterprise Account Sec15b Ch23 SLA2015 P70 L25												
1199 SFEntAcct	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec. 15 (b) After the appropriation made in sec. 25(l) 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.</p>												
FY2016 Conference Committee												
	ConfCom	41,907.3	27,033.1	1,126.7	11,342.5	1,993.5	411.5	0.0	0.0	173	166	12
1002 Fed Rcpts		16,764.5										
1003 G/F Match		501.6										
1004 Gen Fund		5,365.5										
1007 I/A Rcpts		1,627.6										
1018 EVOSS		343.5										
1024 Fish/Game		14,239.3										
1061 CIP Rcpts		2,100.9										
1108 Stat Desig		964.4										
Reduction in Personal Services												
	Unalloc	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.6										
1004 Gen Fund		-119.8										
<p>This reduction is offset by a one-time grant from National Oceanic and Atmospheric Administration (NOAA) and a higher than expected appropriation of Sport Fish Restoration federal funds. Impacts of the reduction are therefore deferred until FY2017.</p>												
Subtotal		42,276.9	26,902.7	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	166	12
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer GIS Analyst II (11-6118) to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 11-6118, full-time GIS Analyst II range 17 located in Anchorage, to the Wildlife Conservation component. Position is in excess to the needs of the division and will be assigned to wildlife field research in the northern region.</p>												
Change Fish & Game Program Technician (11-4121) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Position type change from full-time to part-time due to budget reductions.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Change Fishery Biologist II (11-4113) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position type change from part-time to full-time to provide adequate year-round management of the Taku River research project.												
Change Fish & Game Program Technician (11-4135) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position type change from part-time to full-time to provide consistent service to the public year-round in the Juneau regional office.												
Subtotal		42,276.9	26,902.7	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	165	12
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.6										
1004 Gen Fund		119.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.6										
1004 Gen Fund		-119.8										
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												
Reverse Sportfish Enterprise Account for Sportfish Operations												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
Reverse the remaining balance of the Alaska sport fishing enterprise account.												
Replace Unrestricted General Funds (UGF) with Fish and Game Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

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	
1024 Fish/Game		1,000.0										
<p>The division is requesting a fund source increase in Fish and Game Fund authority as an offset to the general fund reduction. The division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. An adequate balance exists in the Fish and Game fund for this change.</p>												
Transfer Funds to Boards Support												
	Trout	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
<p>The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.</p>												
Replace Unrestricted General Funds (UGF) with Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1108 Stat Desig		500.0										
<p>The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.</p> <p>The division has grant proposals to non-government agencies with anticipated start dates in fiscal year 2017 that require statutory designated program receipt authority. Historically, the division has had enough statutory designated program receipt authority for grants received because the work performed under the awards covers multiple fiscal years.</p> <p>We anticipate fully expending our statutory designated program receipt authority for existing and anticipated grants in fiscal year 2016. However, we anticipate a shortfall in expenditure authority when the continuing grants move into the fiscal year 2017 performance period.</p> <p>In addition to the fund source increase mentioned above, the division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.</p>												
Restore Sportfish Enterprise Account for Sportfish Operations												
	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
<p>The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-925.0	0.0	925.0	0.0	0.0	0.0	0.0	0	0	0
<p>Personal Services Line Item Adjustment related to deleted PCNs to comply with Vacancy Factor Guidelines.</p>												
Delete Long-Term Vacant Positions												

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	-3	-2	0
The following vacant positions are being deleted:												
Biometrician III, (11-4230), Range 20, Nome, FACL												
Fishery Biologist II, (11-7057), Range 16, Anchorage, FACL												
F&W Technician II, (11-4240), Range 9, Fairbanks, SACL												
F&W Technician II, (11-5024), Range 9, Kodiak, SACL												
Fishery Biologist II (11-4017), Range 16, Soldotna, FACL												
Delete PCNs Vacant Less Than One Year												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
The following vacant positions are being deleted from the Homer Kachemak Bay Research Reserve. This program was transferred to the University of Alaska in FY2016.												
Program Coordinator II, (11-6040), Range 20, Homer, FACL												
Education Associate II, (11-5063), Range 15, Homer, SACL												
Education Specialist I, (11-6145), Range 19, Homer, FACL												
Fishery Biologist I, (11-4318), Range 14, Homer, AACL												
Fishery Biologist III, (11-6144), Range 18, Homer, FACL												
Habitat Biologist II, (11-7028), Range 16, Homer, PACL												
Project Assistant, (11-6143), Range 16, Homer, SACL												
Research Analyst, (11-6154), Range 16, Homer, FACL												
Administrative Assistant I (11-7719), Range 9, Homer, FACL												
	Totals	42,180.9	25,977.7	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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		64,488	0	0	39,236	103,724	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19A	12.0		67,248	0	0	39,720	106,968	0
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,936	0	0	13,948	29,884	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11B	8.5		26,223	0	3,627	22,289	52,139	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	3.0	*	14,439	0	4,001	10,615	29,055	29,055
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18C	12.0		61,416	0	0	38,168	99,584	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11E / F	4.5		15,693	0	1,513	12,288	29,494	6,784
11-1465	Office Assistant II	PT	A	GP	Homer	200	10B / C	6.0	*	17,796	0	0	14,595	32,391	0
11-1502	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	4.5		14,296	0	609	11,488	26,393	26,393
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,949	0	269	10,553	22,771	0
11-1627	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	6.0		16,434	0	0	14,121	30,555	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9B / C	3.0		8,457	0	1,179	7,554	17,190	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9G	6.5		20,650	0	2,932	17,307	40,889	0
11-1706	F&W Technician III	PT	A	GP	Skagway	200	11D / E	6.5		21,719	0	9,641	20,011	51,371	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13E / F	1.5	*	6,006	0	1,849	4,833	12,688	0
11-1724	F&W Technician III	PT	A	GP	Palmer	200	11B / C	7.0		22,239	0	2,932	18,560	43,731	7,434
11-1735	F&W Technician III	PT	A	GP	Petersburg	400	11M	3.0	*	12,919	0	1,292	7,043	21,254	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	403	16K / L	12.0		70,480	0	0	40,844	111,324	28,944
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9C / D	4.0		11,612	0	1,339	10,108	23,059	6,226
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11D / E	4.0		13,536	0	1,578	10,860	25,974	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B / C	1.5	*	4,975	0	2,757	4,790	12,522	0
11-1863	F&W Technician II	PT	A	GP	Yakutat	200	9A	2.0		5,312	0	490	4,820	10,622	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9A / B	9.0		25,886	0	606	21,822	48,314	48,314
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11D / E	9.0		30,449	0	712	23,445	54,606	19,658
11-1936	F&W Technician III	PT	A	GP	Craig	200	11D / E	9.0		30,449	0	624	23,414	54,487	19,615
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	9.0		24,651	0	8,977	24,303	57,931	0
11-1960	Fishery Biologist III	FT	A	SS	Anchorage	400	18O / P	12.0		91,137	0	0	48,026	139,163	0
11-4001	Division Director	FT	A	XE	Anchorage	E00	27J / K	12.0		128,394	0	0	60,230	188,624	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	405	22K / L	12.0		107,360	0	0	53,667	161,027	0
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		73,983	0	0	42,538	116,521	10,487
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		100,320	0	0	51,219	151,539	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		69,208	0	0	40,401	109,609	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22M	12.0		112,080	0	0	55,308	167,388	0
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	400	20L / M	12.0		93,176	0	0	48,735	141,911	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	400	18J / K	12.0		76,368	0	0	42,891	119,259	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16B / C	12.0		0	0	0	0	0	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		95,544	0	0	49,558	145,102	0
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	400	18L / M	12.0		82,212	0	0	44,923	127,135	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: FY2017 Governor (12995)
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
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,083	95,379	0
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	405	20L / M	12.0		98,568	0	0	50,610	149,178	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	400	18K / L	12.0		78,333	0	0	43,574	121,907	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		63,525	0	0	38,425	101,950	0
11-4025	Biometrician III	FT	A	GP	Anchorage	400	20O / P	12.0		101,936	0	0	52,257	154,193	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	403	22L / M	12.0		110,424	0	0	54,732	165,156	0
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	403	18L / M	12.0		83,340	0	25	45,800	129,165	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	403	18M / N	12.0		85,028	0	0	45,902	130,930	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	411	18O / P	12.0		98,498	0	0	50,586	149,084	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		75,300	0	100	42,554	117,954	29,489
11-4035	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	11.0		30,929	0	4,552	27,749	63,230	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	403	17J / K	12.0		72,850	0	0	41,668	114,518	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	403	13K / L	11.0		51,211	0	4,048	34,626	89,885	17,977
11-4042	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	55,008	166,224	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	403	18E / F	12.0		70,104	0	0	41,189	111,293	52,308
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	400	18J / K	12.0		76,368	0	0	42,891	119,259	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16C / D	12.0		57,768	0	0	36,424	94,192	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G / J	12.0		47,461	0	534	33,502	81,497	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	12.0		48,276	0	2,228	34,374	84,878	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	405	18L / M	12.0		84,886	0	160	45,908	130,954	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22D / E	12.0		93,792	0	0	48,949	142,741	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	12.0		44,645	0	50	32,354	77,049	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		82,607	0	710	45,307	128,624	0
11-4056	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		36,014	0	6,347	30,142	72,503	0
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17E / F	12.0		68,914	0	0	40,299	109,213	0
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	11.0		30,129	0	1,540	26,424	58,093	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	400	22K / L	12.0		101,893	0	0	51,766	153,659	0
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13C / D	10.0		39,210	0	0	27,645	66,855	0
11-4066	Administrative Officer I	FT	A	SS	Anchorage	400	17O / P	12.0		85,764	0	0	46,158	131,922	0
11-4067	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	7.0		19,173	0	1,264	16,914	37,351	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	403	16M / N	12.0		76,716	0	0	43,012	119,728	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		53,184	0	0	35,306	88,490	0
11-4071	Administrative Officer I	FT	A	SS	Anchorage	400	17K / L	12.0		71,449	0	0	41,181	112,630	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	405	20K / L	12.0		93,916	0	0	48,992	142,908	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		82,828	0	0	45,137	127,965	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	403	20N / O	12.0		104,076	0	0	52,525	156,601	0
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	403	18O / P	12.0		92,633	0	0	48,546	141,179	0
11-4079	Fishery Biologist II	PT	A	SS	Delta	200	16D	10.0		51,460	0	0	31,507	82,967	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
					Junction										
11-4080	F&W Technician III	PT	A	GP	Palmer	200	11B / C	5.5		17,474	0	8,592	16,769	42,835	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9A / B	7.5		21,572	0	100	18,044	39,716	19,064
11-4089	Fishery Biologist I	PT	A	GP	Homer	400	14L / M	10.0		51,587	0	460	32,108	84,155	33,662
11-4092	F&W Technician II	PT	A	GP	Juneau	205	9G / J	4.5		15,647	0	1,457	12,252	29,356	0
11-4095	F&W Technician III	PT	A	GP	Fairbanks	203	11D	2.0		6,744	0	3,511	6,368	16,623	0
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14E / F	11.0		48,752	0	6,267	34,543	89,562	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,345	0	0	31,885	75,230	0
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	400	20L / M	12.0		91,093	0	0	48,011	139,104	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20C / D	12.0		72,555	0	0	42,041	114,596	0
11-4103	Research Analyst II	FT	A	GP	Juneau	405	16K / L	12.0		70,533	0	1,502	41,860	113,895	46,697
11-4106	F&W Technician IV	PT	A	GP	Fairbanks	203	13A / B	5.0		17,965	0	5,306	15,097	38,368	1,918
11-4107	Fishery Biologist III	FT	A	SS	Haines	200	18F / J	12.0		71,424	0	300	41,276	113,000	113,000
11-4109	Fishery Biologist III	FT	A	SS	Haines	400	18K / L	12.0		79,236	0	0	43,888	123,124	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	400	13O / P	12.0		63,329	0	479	39,000	102,808	13,365
11-4113	Fishery Biologist II	FT	A	SS	Juneau	205	16E / F	12.0		65,064	0	300	39,065	104,429	104,429
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A / B	4.5		12,326	0	252	10,679	23,257	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	405	16N	12.0		78,204	0	0	43,529	121,733	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19A / B	12.0		64,884	0	0	39,374	104,258	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13G / J	12.0		53,400	0	0	35,381	88,781	0
11-4121	Fish & Game Program Tech	PT	A	GP	Palmer	200	12A / B	11.0		36,014	0	0	27,935	63,949	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9A / B	3.5		10,640	0	930	8,927	20,497	20,497
11-4123	F&W Technician III	PT	A	GP	Glennallen	200	11C / D	8.5		27,781	0	7,820	24,288	59,889	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11J / K	4.5		17,474	0	828	12,669	30,971	4,026
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14J / K	12.0		55,599	0	0	36,146	91,745	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11B / C	3.7		16,102	0	10,966	14,596	41,664	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11E / F	6.8		23,718	0	0	17,775	41,493	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11A / B	5.5		16,968	0	9,594	16,942	43,504	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	400	16M	12.0		71,424	0	0	41,648	113,072	28,268
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	5.7		22,013	0	9,377	18,901	50,291	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11B / C	2.8		8,896	0	971	7,354	17,221	0
11-4135	Fish & Game Program Tech	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	1,639	32,208	76,483	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		75,369	0	0	43,020	118,389	0
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	400	16L / M	12.0		69,298	0	0	40,433	109,731	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	6.0		16,434	0	1,104	14,505	32,043	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9D / E	4.5		13,456	0	2,104	11,715	27,275	10,092
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9A / B	5.0		13,695	0	1,264	12,207	27,166	9,236
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	9.0		27,360	0	705	22,369	50,434	0
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.0		25,371	0	1,045	21,795	48,211	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9A / B	7.0		19,173	0	2,192	17,237	38,602	11,195
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.5		9,867	0	1,072	8,708	19,647	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,558	58,458	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14D / E	11.0		45,196	0	0	31,127	76,323	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9D / E	5.0		15,005	0	443	12,377	27,825	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11G	4.5		16,250	0	1,783	12,575	30,608	30,608
11-4151	F&W Technician III	PT	P	GP	Palmer	400	11M / N	7.0		30,506	0	3,163	21,515	55,184	0
11-4152	F&W Technician III	PT	A	GP	Palmer	400	11K / L	7.0		28,336	0	3,387	20,838	52,561	0
11-4153	Habitat Biologist III	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	175	41,066	112,185	37,021
11-4154	F&W Technician III	PT	A	GP	Homer	200	11B / C	7.5		23,828	0	816	19,077	43,721	43,721
11-4155	F&W Technician III	PT	A	GP	Soldotna	400	11N / O	9.0		40,689	0	0	26,758	67,447	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A / B	3.5		10,798	0	716	8,907	20,421	20,421
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14G / J	12.0		55,431	0	1,837	36,726	93,994	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16F	12.0		61,968	0	0	37,884	99,852	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	400	16L / M	12.0		70,797	0	0	40,954	111,751	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11C / D	6.5		21,087	0	0	16,439	37,526	9,382
11-4164	Fishery Biologist III	FT	A	SS	Palmer	400	18L / M	12.0		81,263	0	0	44,593	125,856	31,464
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	400	16K / L	12.0		69,204	0	0	40,400	109,604	0
11-4166	Fishery Biologist II	FT	A	SS	Soldotna	200	16A / B	12.0		53,940	0	50	35,110	89,100	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8G / J	5.5		17,188	0	0	13,683	30,871	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	437	12N / O	12.0		78,189	0	0	44,000	122,189	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		66,444	0	0	39,440	105,884	0
11-4171	F&W Technician III	PT	A	GP	Homer	200	11B	3.5		10,798	0	0	8,658	19,456	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	400	20K / L	12.0		90,480	0	0	47,798	138,278	0
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		59,856	0	10	37,153	97,019	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11B / C	5.5		17,060	0	1,440	14,139	32,639	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11F / G	4.0		14,444	0	0	10,627	25,071	0
11-4177	Fishery Biologist IV	FT	P	GP	Homer	400	20O / P	12.0		100,576	0	0	51,784	152,360	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,933	71,541	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,054	118,522	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11B / C	1.5		4,766	0	293	3,861	8,920	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	4.0		14,372	0	0	10,602	24,974	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	403	16N / O	12.0		77,443	0	50	43,282	120,775	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	400	22N / O	12.0		115,404	0	0	56,464	171,868	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	8.0		35,528	0	0	23,562	59,090	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	400	10K / L	12.0		43,991	0	0	32,109	76,100	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	1.0		3,178	0	0	2,506	5,684	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	10.0		38,281	0	971	27,659	66,911	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-4196	Fishery Biologist III	FT	A	SS	Craig	400	18K / L	12.0		79,236	0	0	43,888	123,124	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	400	18K / L	12.0		81,811	0	0	44,783	126,594	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16B / C	12.0		76,248	0	0	42,849	119,097	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11C / D	8.0		26,192	0	0	20,316	46,508	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20E / F	12.0		77,736	0	0	43,843	121,579	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	400	16L / M	12.0		74,129	0	0	42,112	116,241	0
11-4206	F&W Technician III	PT	A	GP	Homer	400	11L / M	7.5		31,018	0	1,770	21,909	54,697	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	400	24N / O	12.0		132,108	0	0	61,438	193,546	0
11-4208	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,506	125,518	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	4.0		15,008	0	5,680	12,798	33,486	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9B / C	4.0		11,276	0	520	9,706	21,502	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	2,902	20,060	45,514	6,827
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.2		9,021	0	791	7,895	17,707	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0		14,095	0	416	12,051	26,562	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	400	16K / L	12.0		69,204	0	300	40,504	110,008	110,008
11-4217	F&W Technician III	PT	A	GP	Palmer	200	11A / B	9.0		27,765	0	8,341	25,164	61,270	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	400	20M / N	12.0		96,291	0	0	49,818	146,109	0
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,995	0	0	34,197	84,192	0
11-4224	Fishery Biologist III	FT	P	SS	Palmer	400	18O / P	12.0		89,938	0	0	47,609	137,547	31,636
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		93,300	0	0	49,254	142,554	0
11-4227	Research Analyst III	FT	A	GP	Anchorage	400	18A / B	12.0		59,376	0	0	37,459	96,835	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,098	0	0	31,104	72,202	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.5		17,473	0	938	14,108	32,519	23,089
11-4230	Biometrician III	FT	A	GP	Nome	237	20B / C	12.0		0	0	0	0	0	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	437	18L / M	12.0		111,933	0	0	55,257	167,190	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	403	18Q / R	12.0		101,808	0	0	51,736	153,544	0
11-4237	F&W Technician III	PT	A	GP	Fairbanks	203	11A	4.0		12,364	0	0	9,904	22,268	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	200	16A	10.0		43,310	0	0	28,674	71,984	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	400	16O / P	12.0		77,385	0	14	43,249	120,648	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9A	4.0		0	0	0	0	0	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	7.5		24,026	0	982	19,204	44,212	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	3.2		12,006	0	8,935	11,765	32,706	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18C / D	12.0		66,288	0	300	39,490	106,078	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,933	71,541	0
11-4247	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	3.0		8,217	0	0	7,061	15,278	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	7.0		20,328	0	698	17,119	38,145	0
11-4249	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	9.0		28,593	0	0	22,552	51,145	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	403	16J / K	12.0		68,712	0	0	40,229	108,941	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-4252	F&W Technician II	PT	A	GP	Palmer	200	9A / B	4.5		12,326	0	7,409	13,167	32,902	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11G	11.0		39,721	0	1,320	29,683	70,724	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	403	18K / L	12.0		81,036	0	0	44,990	126,026	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G / J	10.0		47,660	0	0	30,583	78,243	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	6.5		20,053	0	854	16,377	37,284	0
11-4257	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	9.0		25,091	0	505	21,510	47,106	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	405	12K / L	12.0		53,664	0	2,024	36,177	91,865	0
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.2		9,021	0	791	7,895	17,707	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		87,828	0	0	46,876	134,704	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,071	83,703	0
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9B / C	5.0		14,800	0	2,787	13,121	30,708	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	400	18N / O	12.0		87,867	0	0	47,365	135,232	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F / J	12.0		73,248	0	0	41,806	115,054	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11A / B	12.0		37,020	0	1,423	30,180	68,623	0
11-4271	Administrative Officer II	FT	A	SS	Anchorage	400	19M / N	12.0		88,935	0	0	47,260	136,195	0
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9D / E	9.0		28,358	0	552	22,662	51,572	0
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9D / E	4.5		14,179	0	536	11,422	26,137	15,160
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A	6.5		17,259	0	1,403	15,596	34,258	15,416
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	6.0		16,916	0	790	14,563	32,269	21,620
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,335	65,347	0
11-4278	Biometrician I	FT	A	GP	Soldotna	200	17B / C	12.0		56,316	0	0	36,395	92,711	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	9.0		26,135	0	626	21,915	48,676	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		15,645	0	1,600	13,002	30,247	0
11-4285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.5		12,566	0	7,409	13,251	33,226	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11B	7.0		21,595	0	1,708	17,910	41,213	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9B / C	10.0		28,190	0	2,124	24,552	54,866	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	400	16L / M	12.0		71,796	0	134	41,348	113,278	14,726
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	0	0	39,053	103,013	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9A / B	7.0		19,173	0	2,242	17,254	38,669	11,214
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.5		12,686	0	7,625	13,367	33,678	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	0	200	39,122	103,282	37,182
11-4296	F&W Technician III	PT	A	GP	Haines	200	11E / F	6.5		22,667	0	12,071	21,186	55,924	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9B / C	4.2		11,840	0	1,288	10,449	23,577	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11E / F	11.0		38,368	0	804	29,033	68,205	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11B / C	11.0		34,947	0	1,668	28,144	64,759	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9B / C	4.7		13,249	0	843	11,485	25,577	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	10.0		27,390	0	1,287	23,983	52,660	0
11-4302	Fishery Biologist I	PT	A	GP	Palmer	200	14B / C	11.0		42,460	0	2,137	30,919	75,516	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		17,424	0	1,340	14,931	33,695	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	2.0		5,638	0	801	5,041	11,480	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.0		8,217	0	1,287	7,508	17,012	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11J / K	10.0		37,915	0	1,291	27,643	66,849	0
11-4308	F&W Technician II	PT	A	GP	Palmer	200	9A	5.5		14,608	0	8,210	15,640	38,458	0
11-4311	F&W Technician II	PT	A	GP	Craig	200	9A	3.0		7,968	0	490	7,144	15,602	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		46,152	0	0	32,861	79,013	0
11-4313	F&W Technician II	PT	A	GP	Haines	200	9E / F	6.5		20,048	0	7,117	18,553	45,718	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20K / L	12.0		89,928	0	0	48,082	138,010	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	400	22K / L	12.0		103,332	0	0	52,266	155,598	0
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14G / J	11.0		0	0	0	0	0	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	400	18M / N	12.0		81,735	0	0	45,233	126,968	0
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	400	23L / M	12.0		114,888	0	0	56,284	171,172	46,216
11-4321	Fishery Biologist III	FT	A	SS	Juneau	405	18M / N	12.0		89,556	0	1,377	47,955	138,888	41,666
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13F / G	11.0		44,116	0	406	30,893	75,415	0
11-4323	F&W Technician II	PT	A	GP	Juneau	205	9B / C	7.5		22,200	0	1,093	18,608	41,901	0
11-4324	F&W Technician II	PT	A	GP	Palmer	200	9B / C	2.0		5,639	0	3,123	5,849	14,611	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D / E	3.0		10,657	0	3,934	9,277	23,868	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11F / G	5.5		19,859	0	9,499	17,914	47,272	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9B / C	4.0		11,278	0	2,062	10,243	23,583	7,782
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13E / F	7.0		28,028	0	1,603	20,111	49,742	0
11-4332	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	5.0		13,699	0	7,587	14,407	35,693	0
11-4333	F&W Technician III	PT	A	GP	Haines	200	11K	2.0		7,766	0	1,220	5,927	14,913	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	2.5		7,503	0	0	6,112	13,615	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	8.0		27,904	0	3,419	22,100	53,423	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11D / E	4.0		14,209	0	655	10,773	25,637	7,178
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	6.0		18,008	0	677	14,904	33,589	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	405	16M / N	12.0		76,523	0	0	43,421	119,944	0
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D / E	6.5		19,360	0	2,679	16,770	38,809	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14B / C	11.0		42,460	0	4,061	31,588	78,109	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16K	11.0		63,558	0	15	37,517	101,090	0
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18F / J	12.0		76,908	0	0	43,079	119,987	0
11-4345	Habitat Biologist III	FT	A	GP	Douglas	405	18K / L	12.0		82,608	0	0	45,537	128,145	51,258
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	400	22L / M	12.0		107,208	0	0	53,614	160,822	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		54,216	0	0	35,665	89,881	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17J / K	12.0		70,784	0	0	41,425	112,209	0
11-4351	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	7.0		22,239	0	1,759	18,152	42,150	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13C / D	12.0		44,747	0	0	32,372	77,119	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16E / F	9.0		44,277	0	0	28,005	72,282	15,902
11-4356	Program Coordinator II	FT	A	SS	Anchorage	400	20N / O	12.0		98,304	0	0	50,518	148,822	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	36,745	94,069	0
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		73,389	0	0	42,331	115,720	0
11-5010	Fishery Biologist IV	FT	A	GP	Juneau	405	20K / L	12.0		93,719	0	0	49,400	143,119	0
11-5024	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		0	0	0	0	0	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18D / E	12.0		68,328	0	150	40,148	108,626	0
11-5046	Biometrician II	FT	A	GP	Juneau	205	19G / J	12.0		82,032	0	0	45,336	127,368	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20O	12.0		101,088	0	0	51,486	152,574	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15J	8.0		0	0	0	0	0	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	403	17L / M	12.0		76,470	0	0	42,926	119,396	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11C / D	10.5		36,104	0	1,904	27,927	65,935	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17C / D	12.0		61,968	0	0	37,884	99,852	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	400	19L	12.0		84,084	0	0	46,050	130,134	15,616
11-5110	Fishery Biologist I	FT	A	SS	Sitka	605	14A / B	12.0		48,672	0	0	33,261	81,933	0
11-5120	Habitat Biologist III	FT	A	SS	Anchorage	400	18K / L	12.0		77,506	0	0	43,287	120,793	111,130
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	405	22M / N	12.0		115,926	0	100	56,680	172,706	27,633
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	0	35,343	88,635	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20J / K	12.0		88,313	0	0	47,520	135,833	43,467
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53N / O	12.0		70,025	0	5,386	42,906	118,317	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		66,657	0	300	39,619	106,576	106,576
11-5171	F&W Technician II	PT	A	GP	Palmer	200	9B / C	10.0		28,150	0	7,409	26,375	61,934	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	403	14M / N	12.0		65,174	0	6,617	41,776	113,567	19,306
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	400	16J / K	12.0		66,708	0	0	39,532	106,240	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	7.0		19,733	0	650	16,895	37,278	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11C / D	6.0		19,644	0	1,469	15,748	36,861	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F / G	3.3		11,916	0	2,432	9,613	23,961	0
11-5233	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / B	11.0		45,595	0	1,530	31,798	78,923	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11C	4.5		14,297	0	586	11,480	26,363	0
11-5238	F&W Technician IV	PT	A	GP	Juneau	405	13M	0.1	*	507	0	0	316	823	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.2		8,765	0	768	7,798	17,331	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	400	16J / K	12.0		66,708	0	0	39,532	106,240	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	5.0		16,360	0	422	12,841	29,623	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	400	20J / K	12.0		87,073	0	0	46,613	133,686	22,727
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	3.5		10,465	0	720	8,793	19,978	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	9.0		34,866	0	5,905	26,786	67,557	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14J / K	12.0		57,324	0	67	36,769	94,160	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14F / G	11.0		48,368	0	6,355	34,440	89,163	89,163

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9F / G	7.5		23,506	0	3,097	19,758	46,361	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.0		25,371	0	754	21,694	47,819	0
11-5288	F&W Technician III	PT	A	GP	Juneau	205	11A / B	7.5		24,290	0	6,128	21,085	51,503	0
11-5291	F&W Technician II	PT	A	GP	Haines	200	9D / E	6.5		19,509	0	7,895	18,636	46,040	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9A	1.0		2,736	0	0	2,352	5,088	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	7.0	**	27,530	0	5,812	21,401	54,743	1,642
11-5301	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		15,645	0	1,300	12,898	29,843	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11C / D	9.0		29,272	0	1,623	23,353	54,248	54,248
11-5304	F&W Technician III	PT	A	GP	Glennallen	400	11K / L	10.0		39,677	0	6,328	30,007	76,012	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9F	10.0		31,780	0	800	25,340	57,920	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53M / N	12.0		66,651	0	5	39,861	106,517	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	6.0		16,019	0	616	14,191	30,826	30,826
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		53,154	0	0	35,295	88,449	0
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	8.0		22,472	0	758	19,286	42,516	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	9.0		26,127	0	267	21,788	48,182	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A	8.5		22,576	0	735	20,015	43,326	0
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		68,448	0	0	40,137	108,585	0
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20B / C	12.0		0	0	0	0	0	0
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	400	18N / O	12.0		86,336	0	0	46,357	132,693	33,173
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		71,532	0	0	41,685	113,217	0
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,854	0	0	41,102	110,956	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		84,787	0	0	46,294	131,081	2,622
11-6110	Librarian III	FT	A	GP	Anchorage	400	20L / M	12.0		93,300	0	0	49,254	142,554	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	0	36,750	94,086	47,043
11-6140	Habitat Biologist II	FT	A	GP	Anchorage	400	16L	12.0		68,844	0	150	40,803	109,797	0
11-6141	Program Coordinator II	FT	A	SS	Homer	400	20N / O	12.0		99,370	0	0	50,889	150,259	0
11-6143	Project Assistant	PT	A	GP	Homer	200	16D / E	9.0		0	0	0	0	0	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	400	18J / K	12.0		0	0	0	0	0	0
11-6145	Education Specialist I	FT	A	SS	Homer	400	19J / K	12.0		0	0	0	0	0	0
11-6154	Research Analyst II	FT	A	GP	Homer	400	16L / M	12.0		0	0	0	0	0	0
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,251	0	0	36,720	93,971	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	400	16L / M	11.0		0	0	0	0	0	0
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		0	0	0	0	0	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	400	16E / F	12.0		61,968	0	0	37,884	99,852	0
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16G / J	12.0		66,607	0	100	40,008	106,715	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17J / K	11.0		64,690	0	0	37,905	102,595	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		67,554	0	0	40,302	107,856	35,593
11-7712	Habitat Biologist I	FT	A	GP	Anchorage	200	14G / J	12.0		55,524	0	0	36,120	91,644	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: FY2017 Governor (12995)
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
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20J / K	12.0		86,256	0	0	46,805	133,061	0
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12A / B	12.0		0	0	0	0	0	0
11-IN1322	Student Intern II	NP	N	EE	Juneau	N05	7A	9.0		23,561	0	0	2,488	26,049	0
11-IN1601	College Intern III	NP	N	EE	Juneau	N05	10A	8.0		24,908	0	0	2,630	27,538	0
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16A	12.0		51,972	0	0	22,975	74,947	0
11-N12030	Librarian I	NP	N	GP	Anchorage	200	16A	12.0		49,776	0	0	23,170	72,946	0
11-N13050	F&W Technician III	NP	N	GP	Palmer	200	11A	11.0		33,015	0	0	19,629	52,644	0
11-N13140	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,135	81,465	0
11-N14087	Fishery Biologist II	NP	N	SS	Palmer	200	16A	6.0		25,984	0	0	11,487	37,471	0
11-N14155	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	10.0		36,108	0	741	18,717	55,566	0
11-N15003	Fishery Biologist IV	NP	N	GP	Juneau	205	20A	12.0		68,894	0	0	25,612	94,506	0
11-N15012	Fishery Biologist III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,135	81,465	0
11-N15016	Analyst/Programmer III	NP	N	GP	Juneau	105	18A	12.0		20,559	0	0	2,171	22,730	0
11-N15058	Fishery Biologist I	NP	N	GP	Palmer	200	14A	10.0		36,108	0	816	18,727	55,651	55,651

Total Positions				Total Salary Costs:	16,526,961
Full Time Positions:				Total COLA:	0
Part Time Positions:				Total Premium Pay:	406,903
Non Permanent Positions:				Total Benefits:	10,132,301
Positions in Component:				Total Pre-Vacancy:	27,066,165
				Minus Vacancy Adjustment of 4.02%:	(1,088,465)
Total Component Months:				Total Post-Vacancy:	25,977,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	25,977,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,009,310	11,526,356	44.37%
1003 General Fund Match	491,134	471,384	1.81%
1004 General Fund Receipts	1,552,910	1,490,460	5.74%
1007 Interagency Receipts	968,427	929,482	3.58%
1018 Exxon Valdez Oil Spill Settlement	1,662	1,595	0.01%
1024 Fish and Game Fund	9,709,326	9,318,866	35.87%
1061 Capital Improvement Project Receipts	2,074,238	1,990,823	7.66%
1108 Statutory Designated Program Receipts	259,157	248,735	0.96%
Total PCN Funding:	27,066,165	25,977,700	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		501.5	1,126.7	1,126.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			501.5	1,126.7	1,126.7
72110	Employee Travel (Instate)	Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field camps, fish weirs, fish wheels, etc.	358.3	950.9	945.7
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	1.0	3.0	3.7
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	125.7	138.8	139.8
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	2.7	8.5	8.5
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	13.7	23.5	27.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		9,331.1	11,842.5	12,671.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			9,331.1	11,842.5	12,671.5
73025	Education Services	Employee training fees, tuition, conferences	76.6	61.0	65.0
73050	Financial Services	Accounting/Auditing	25.6	15.0	15.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition	1.0	1.6	1.6
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	160.5	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	154.2	185.5	190.5
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (11.25%)	1,132.5	1,200.0	1,250.0
73175	Health Services	Medical health services and lab analysis	0.3	6.0	7.0
73225	Delivery Services	Delivery services - freight, courier and postage	232.5	265.0	270.0
73254	Dp Operations Alloc	Administrative Services RSA for Information Technology	476.3	475.8	525.0
73254	Dp Operations Alloc	Administrative Services RSA for ADF&G web steering	0.0	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet (SEF) Fuel charges	101.5	22.0	22.0
73450	Advertising & Promos	Advertising for job announcements, educational opportunities, etc.	12.8	22.5	23.0
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	240.5	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	230.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			9,331.1	11,842.5	12,671.5
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.	129.0	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.	2,085.9	3,323.4	4,369.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Economic Development	1.5	8.0	5.0
73803	Conservation/Envirn (IA Svcs)	Nat Res	6.6	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	Trans	0.5	0.7	1.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	1,184.5	1,250.0	1,250.0
73803	Conservation/Envirn (IA Svcs)	Habitat	42.7	102.8	103.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	0.0	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	49.8	37.3	30.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				9,331.1	11,842.5	12,671.5
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	0.0	0.0	106.7
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	89.7	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	21.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSA for Access and State's Rights Program Coordination	47.0	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Subsistence Liaison Services	74.0	74.0	76.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	7.0	45.0	46.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	18.5	19.8	20.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	26.3	39.0	45.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	35.7	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Assert/Protect State's Rights	91.4	92.6	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Special Project Coordinator	4.2	9.4	15.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	57.6	76.8	65.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered throughout Alaska	86.2	132.4	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	22.0	22.0	23.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	11.9	13.5	14.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special	RSA for shared administrative/clerical support in	14.2	20.2	18.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				9,331.1	11,842.5	12,671.5
		Projects	Yakutat			
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	0.0	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)	Fairbanks Campus	RSA for Synthesis of Oceanographic Data	81.3	95.0	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	76.5	40.8	40.8
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	234.9	250.0	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	60.2	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	115.0	170.1	170.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	20.3	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
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	96.6	96.6	96.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Shared administrative /clerical support in Palmer	23.6	23.6	23.6
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	0.0	46.4	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Monitoring for Early Detection of Harmful Species in Kachemak Bay Critical Habitat Area	0.0	126.2	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Estuary Habitat Use by Juvenile Chinook and Coho Salmon in a Kenai Lowlands River	0.0	158.5	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Ocean Circulation Mapping to Aid Monitoring Program for Harmful Algal Blooms and Marine Invasive Transport in South Central Alaska	0.0	127.1	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Kachemak Bay National Estuarine Research	0.0	64.3	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			9,331.1	11,842.5	12,671.5
		Reserve Operations			
73803	Conservation/Environ (IA Svcs)	Anchorage Campus RSA for EVOS Environmental Drivers	0.0	187.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS Computer Services	176.3	176.4	170.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS Telecommunications Services	276.8	276.9	305.0
73809	Mail	Central Mail RSA for Central Mailroom	21.7	21.2	26.0
73811	Building Leases	General Svcs Facilities Maint. RSA for Building Leases	529.0	529.0	550.0
73812	Legal	Law RSA for Regulations Review	13.5	14.0	15.0
73813	Auditing	Administrative Services RSA for Federal Compliance Audit	0.0	2.0	2.0
73814	Insurance	Risk Management RSA for Risk Management	110.8	110.8	95.0
73815	Financial	Finance RSA for Financial Services including AKPAY, AKSAS, and ALDER support	20.8	20.8	24.0
73816	ADA Compliance	Voc Rehab Administration RSA for Americans with Disabilities Act (ADA) services	2.1	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus RSA for Science Collaborative Assessing Coastal Uplift	0.0	0.0	95.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	5.1	5.0	7.0
73848	State Equip Fleet	Trans State Equipment Fleet (SEF) charges less 73421	236.9	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting	0.6	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,021.2	1,993.5	1,993.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,021.2	1,993.5	1,993.5
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	333.2	485.8	527.4
74440	Agricultural	Supplies to aide in the eradication of Pike	0.2	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.	156.1	175.0	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.	205.9	553.9	459.8
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	9.2	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	254.5	560.0	560.3
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snow machines, ATVs.	62.1	93.8	93.5
74970	Commodity Cost Trf	Weir Panels	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		228.6	411.5	411.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			228.6	411.5	411.5
75050	Land (Capital Outlay)	Land Purchases	70.0	0.0	0.0
75300	Structs & Infrastr	Structure and land purchases	63.8	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	94.8	406.5	406.5

Line Item Detail
Department of Fish and Game
Grants, Benefits

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		441.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			441.6	0.0	0.0
77110	Grants	Nat Res	441.6	0.0	0.0
		AKSAS AR 44421 - 4094 Project Worksheet 33 - Susitna Landing			

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				124.2	343.5	343.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt		11250000	11100	124.2	343.5	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	11,496.2	14,239.3	15,239.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	11,496.2	14,239.3	15,239.3

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. The division is requesting a fund source increase in Fish and Game Fund authority as an offset to the general fund reduction. The division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. An adequate balance exists in the Fish and Game fund for this change.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				12,973.0	16,764.5	16,764.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		11200000	11100	12,973.0	16,764.5	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,132.0	1,627.6	1,627.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	541.7	971.6	977.5
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	7.3	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	71.0	60.0
59110	Fish & Game I/A receipts for:	Department-wide	11200000	11100	186.5	138.5	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	0.0	7.5	7.5
59110	Fish & Game I/A receipts for:	Wildlife Conservation	11200000	11100	95.6	102.1	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	4.9	6.0	6.0
59110	Fish & Game I/A receipts for Chinook Harvest SEAK LOA Port Sampler	Comm Fish Special Projects	11261209	11100	60.6	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,132.0	1,627.6	1,627.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game I/A receipts for Fisheries Publications	Statewide Fisheries Management	11264260	11100	60.7	97.6	97.6
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence Research	11264261	11100	51.3	53.3	52.0
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	40.5	40.5	41.0
59110	Fish & Game I/A receipts for Sub On-Line Database, ARLIS Digitized	Administrative Services	11264406	11100	27.9	37.9	0.0
59110	Fish & Game I/A receipts for Library Support Services ARLIS	Wildlife Conservation	11264412	11100	17.0	0.0	0.0
59180	Environmental Consvn I/A receipts for Recreational Shellfish	Environmental Health Director	11262146	11100	5.0	0.0	0.0
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	17.4	17.5	17.5
59450	University Of Alaska I/A receipts for Circulation Studies of Kachemak Bay		11200000	11100	0.0	0.0	0.0
59450	University Of Alaska I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"	Fairbanks Campus	11264271	11100	0.0	54.5	0.0
59450	University Of Alaska I/A receipts for Alaska Experimental Program to Stimulate Competitive Research	Anchorage Campus	11266037	11100	15.6	19.6	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	689.5	964.4	1,464.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		11200000	11000	0.0	0.0	500.0

The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.

The division has grant proposals to non-government agencies with anticipated start dates in fiscal year 2017 that require statutory designated program receipt authority. Historically, the division has had enough statutory designated program receipt authority for grants received because the work performed under the awards covers multiple fiscal years.

We anticipate fully expending our statutory designated program receipt authority for existing and anticipated grants in fiscal year 2016. However, we anticipate a shortfall in expenditure authority when the continuing grants move into the fiscal year 2017 performance period.

In addition to the fund source increase mentioned above, the division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.

51063	Stat Desig Prog Rec		11200000	11100	689.5	964.4	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				4,335.6	2,100.9	2,100.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		11200000	11100	4,335.6	2,100.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51214	Sport Fishing Enterprise Account		11200000	11100	500.0	500.0	500.0

The Sport Fishing Enterprise Account is derived from surcharges on sport fishing licenses as part of SB147, the sport fishing license surcharge legislation, and was established to pay for improvements to hatcheries in Southeast Alaska.

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (11.25%)	Intra-dept	Administrative Services	1,132.5	1,200.0	1,250.0
73169 Federal Indirect Rate Allocation subtotal:				1,132.5	1,200.0	1,250.0	
73254	Dp Operations Alloc	RSA for Information Technology	Inter-dept	Administrative Services	56.8	56.8	0.0
73254	Dp Operations Alloc	RSA for Information Technology	Intra-dept	Administrative Services	419.5	419.0	525.0
73254	Dp Operations Alloc	RSA for ADF&G web steering	Intra-dept	Administrative Services	0.0	0.0	0.0
73254 Dp Operations Alloc subtotal:				476.3	475.8	525.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	Trans	101.5	22.0	22.0
73421 Sef Fuel A87 Allowed subtotal:				101.5	22.0	22.0	
73803	Conservation/Envirn (IA Svcs)	RSA for EVOS Long-Term Monitoring	Intra-dept	Comm Fish Special Projects	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Angler Recruitment and Retention	Inter-dept	Economic Development	1.5	8.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Ninilchik River Scenic Overlook	Inter-dept	Nat Res	6.6	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.5	0.7	1.0
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,184.5	1,250.0	1,250.0
73803	Conservation/Envirn (IA Svcs)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas	Intra-dept	Habitat	42.7	102.8	103.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	0.0	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	49.8	37.3	30.0
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	89.7	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	21.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Access and State's Rights Program Coordination	Intra-dept	WC Special Projects	47.0	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence Liaison Services	Intra-dept	Comm Fish Special	74.0	74.0	76.0

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73803	Svcs) Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Projects Wildlife Conservation	7.0	45.0	46.3
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	18.5	19.8	20.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	26.3	39.0	45.0
73803	Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	35.7	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	Wildlife Conservation	91.4	92.6	96.7
73803	Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	4.2	9.4	15.0
73803	Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	57.6	76.8	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	86.2	132.4	122.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	22.0	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	13.5	14.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	14.2	20.2	18.0
73803	Conservation/Envirn (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	0.0	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 Synthesis of Oceanographic Data	Inter-dept	Fairbanks Campus	81.3	95.0	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	76.5	40.8	40.8
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	234.9	250.0	263.1
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	60.2	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	115.0	170.1	170.1
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	20.3	20.0	23.0

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73803	Conservation/Envirn (IA Svcs)	RSA for Southeast Alaska Sport Caught Chinook Heads	Intra-dept	Comm Fish Special Projects	132.4	132.4	132.0
73803	Conservation/Envirn (IA Svcs)	RSA for Access Assessment and Defense	Inter-dept	Wildlife Conservation	96.6	96.6	96.6
73803	Conservation/Envirn (IA Svcs)	RSA for Shared administrative /clerical support in Palmer	Intra-dept	Wildlife Conservation	23.6	23.6	23.6
73803	Conservation/Envirn (IA Svcs)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	Intra-dept	Habitat	0.0	46.4	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Monitoring for Early Detection of Harmful Species in Kachemak Bay Critical Habitat Area	Intra-dept	Anchorage Campus	0.0	126.2	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Estuary Habitat Use by Juvenile Chinook and Coho Salmon in a Kenai Lowlands River	Inter-dept	Anchorage Campus	0.0	158.5	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Ocean Circulation Mapping to Aid Monitoring Program for Harmful Algal Blooms and Marine Invasive Transport in South Central Alaska	Inter-dept	Anchorage Campus	0.0	127.1	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay National Estuarine Research Reserve Operations	Inter-dept	Anchorage Campus	0.0	64.3	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for EVOS Environmental Drivers	Inter-dept	Anchorage Campus	0.0	187.7	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					2,878.1	3,891.3	3,378.2
73805	IT-Non-Telecommunication	RSA for ETS Computer Services	Inter-dept	Enterprise Technology Services	176.3	176.4	170.0
73805 IT-Non-Telecommunication subtotal:					176.3	176.4	170.0
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	276.8	276.9	305.0
73806 IT-Telecommunication subtotal:					276.8	276.9	305.0
73809	Mail	RSA for Central Mailroom	Inter-dept	Central Mail	21.7	21.2	26.0
73809 Mail subtotal:					21.7	21.2	26.0
73811	Building Leases	RSA for Building Leases	Inter-dept	General Svcs Facilities Maint.	529.0	529.0	550.0
73811 Building Leases subtotal:					529.0	529.0	550.0
73812	Legal	RSA for Regulations Review	Inter-dept	Law	13.5	14.0	15.0
73812 Legal subtotal:					13.5	14.0	15.0
73813	Auditing	RSA for Federal Compliance Audit	Inter-dept	Administrative Services	0.0	2.0	2.0
73813 Auditing subtotal:					0.0	2.0	2.0
73814	Insurance	RSA for Risk Management	Inter-dept	Risk Management	110.8	110.8	95.0
73814 Insurance subtotal:					110.8	110.8	95.0
73815	Financial	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	Inter-dept	Finance	20.8	20.8	24.0
73815 Financial subtotal:					20.8	20.8	24.0

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73816	ADA Compliance	RSA for Americans with Disabilities Act (ADA) services	Inter-dept Voc Rehab Administration	2.1	5.0	5.0
73816 ADA Compliance subtotal:				2.1	5.0	5.0
73817	Federal Passthrough	RSA for Science Collaborative Assessing Coastal Uplift	Inter-dept Fairbanks Campus	0.0	0.0	95.0
73817 Federal Passthrough subtotal:				0.0	0.0	95.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	5.1	5.0	7.0
73819 Commission Sales (IA Svcs) subtotal:				5.1	5.0	7.0
73848	State Equip Fleet	State Equipment Fleet (SEF) charges less 73421	Inter-dept Trans	236.9	300.0	300.0
73848 State Equip Fleet subtotal:				236.9	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting	Inter-dept	0.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.6	0.0	0.0
77110	Grants	AKSAS AR 44421 - 4094 Project Worksheet 33 - Susitna Landing	Inter-dept Nat Res	441.6	0.0	0.0
77110 Grants subtotal:				441.6	0.0	0.0
Sport Fisheries total:				6,423.6	7,050.2	6,769.2
Grand Total:				6,423.6	7,050.2	6,769.2