

State of Alaska FY2018 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 2016

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2018

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	158	154	Annual Salaries	15,635,749
Part-time	149	149	Premium Pay	302,671
Nonpermanent	9	9	Annual Benefits	9,921,736
			<i>Less 4.14% Vacancy Factor</i>	(1,071,156)
			Lump Sum Premium Pay	0
Totals	316	312	Total Personal Services	24,789,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	0	0	2
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	0	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 II	0	1	1	1	3
Biometrician III	3	0	0	0	3
Biometrician IV	1	0	0	0	1
College Intern II	0	1	1	0	2
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	3	5	5	59	72
F&W Technician III	6	7	3	43	59
F&W Technician IV	0	2	0	2	4
Fish & Game Program Tech	2	0	1	6	9
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	0	2	1	10	13
Fishery Biologist II	3	4	4	17	28
Fishery Biologist III	6	7	3	16	32
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	4	0	2	0	6
Habitat Biologist IV	1	0	0	0	1
Information Officer II	1	1	0	0	2
Librarian III	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Library Assistant I	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
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	1	1	3
Publications Spec III	1	0	0	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	3	0	0	0	3
Student Intern II	0	0	1	0	1
Totals	72	39	40	161	312

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	23,365.4	25,986.8	25,986.8	24,525.5	24,789.0	263.5	1.1%
72000 Travel	229.6	1,126.7	1,126.7	1,126.7	326.7	-800.0	-71.0%
73000 Services	10,768.4	12,671.5	12,671.5	14,392.8	13,549.3	-843.5	-5.9%
74000 Commodities	1,366.5	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	525.1	411.5	411.5	711.5	711.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,255.0	42,190.0	42,190.0	42,750.0	41,370.0	-1,380.0	-3.2%
Fund Sources:							
1002Fed Rcpts (Fed)	13,305.0	16,769.3	16,769.3	16,769.3	16,371.5	-397.8	-2.4%
1003G/F Match (UGF)	490.6	491.0	491.0	491.0	498.4	7.4	1.5%
1004Gen Fund (UGF)	5,156.9	3,642.3	3,642.3	4,202.3	1,519.0	-2,683.3	-63.9%
1007I/A Rcpts (Other)	564.8	1,626.4	1,626.4	1,626.4	830.7	-795.7	-48.9%
1018EVOSS (Other)	184.3	343.5	343.5	343.5	0.0	-343.5	-100.0%
1024Fish/Game (Other)	11,792.5	15,257.5	15,257.5	15,257.5	18,067.8	2,810.3	18.4%
1061CIP Rcpts (Other)	3,524.7	2,096.1	2,096.1	2,096.1	2,113.7	17.6	0.8%
1108Stat Desig (Other)	736.2	1,463.9	1,463.9	1,463.9	1,468.9	5.0	0.3%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	5,647.5	4,133.3	4,133.3	4,693.3	2,017.4	-2,675.9	-57.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	17,302.5	21,287.4	21,287.4	21,287.4	22,981.1	1,693.7	8.0%
Federal Funds	13,305.0	16,769.3	16,769.3	16,769.3	16,371.5	-397.8	-2.4%
Positions:							
Permanent Full Time	173	165	165	158	154	-4	-2.5%
Permanent Part Time	165	159	159	149	149	0	0.0%
Non Permanent	12	12	12	9	9	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	41,690.0	25,986.8	1,126.7	12,171.5	1,993.5	411.5	0.0	0.0	165	159	12
1002 Fed Rcpts		16,769.3										
1003 G/F Match		491.0										
1004 Gen Fund		3,642.3										
1007 I/A Rcpts		1,626.4										
1018 EVOSS		343.5										
1024 Fish/Game		15,257.5										
1061 CIP Rcpts		2,096.1										
1108 Stat Desig		1,463.9										
FY2017 Alaska Sport Fish Enterprise Account Sec15b Ch3 4SSLA2016 P77 L8 (HB256)												
	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
Sec. 15 (b) After the appropriation made in sec. 26(n) 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, 2017.												
Subtotal		42,190.0	25,986.8	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Fishery Biologist II (11-4354) 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
Change PCN 11-4354 part-time Fishery Biologist II range 16 located in Anchorage to full-time. This is due to a backlog in reports which need to be published and operational plans which are now required to be published.												
Allocate General Fund from State Facilities Rent												
	Trin	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												

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	
State Subsistence Research 145.0												
Align Authority to Match Spending Plan												
	LIT	0.0	-1,461.3	0.0	1,161.3	0.0	300.0	0.0	0.0	0	0	0
A line item transfer from personal services to services and equipment is required within the Sport Fisheries component to meet the needs of the Division. Authority is available in personal services because the number of budgeted PCNs were reduced. There are no expected changes in service levels as a result of this line item transfer.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-9	-3
Delete eighteen long-term vacant positions. These positions have been vacant for more than six months and the Division of Sport Fisheries does not have sufficient funding for them in the current budget.												
PCN 11-0277 full time Administrative Officer II range 19 located in Juneau												
PCN 11-1045 part time Fish and Wildlife Technician II range 9 located in Soldotna												
PCN 11-1620 part time Fish and Wildlife Technician II range 9 located in Ketchikan												
PCN 11-4064 part time Publications Technician II range 13 located in Juneau												
PCN 11-4097 full time Accounting Technician I range 12 located in Juneau												
PCN 11-4153 full time Habitat Biologist III range 18 located in Anchorage												
PCN 11-4238 part time Fishery Biologist range 16 located in Glennallen												
PCN 11-4260 part time Fish and Wildlife Technician range 9 located in Soldotna												
PCN 11-4334 part time Fish and Wildlife Technician range 11 located in Wrangell												
PCN 11-4337 part time Fish and Wildlife Technician III range 11 located in Ketchikan												
PCN 11-4338 full time Fishery Biologist II range 16 located in Juneau												
PCN 11-5120 full time Habitat Biologist III range 18 located in Anchorage												
PCN 11-5292 part time Fish and Wildlife Technician II range 9 located in Fairbanks												
PCN 11-5350 part time Fish and Wildlife Technician II range 9 located in Anchorage												
PCN 11-7068 full time Fishery Biologist II range 16 located in Palmer												
PCN 11N13050 non-perm Fish and Wildlife Technician III range 11 located in Palmer												
PCN 11N14155 non-perm Fishery Biologist I range 14 located in Anchorage												
PCN 11N15016 non-perm Analyst/Programmer III range 18 located in Juneau												
Transfer Two Positions (11-4227 and 11-4319) to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transfer two positions to Wildlife Conservation Component:

PCN 11-4227 full time Research Analyst III range 18 located in Anchorage
PCN 11-4319 full time Fishery Biologist III range 18 located in Anchorage

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	
Subtotal		42,750.0	24,525.5	1,126.7	14,392.8	1,993.5	711.5	0.0	0.0	158	149	9
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
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										
The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0										
1004 Gen Fund		8.6										
1007 I/A Rcpts		2.2										
1024 Fish/Game		25.0										
1061 CIP Rcpts		5.3										
1108 Stat Desig		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$78.7												
FY2018 PS Health Ins.: \$77.1												
FY2018 PS Health Ins.: \$1.6												
Restore Sport Fishing Enterprise Account for Sport Fish 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										
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four full-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-4054, full-time, Fishery Biologist III, range 18 located in Fairbanks												
PCN 11-4101, full-time, Biometrician III, range 20 located in Anchorage												
PCN 11-4174, full-time, Fishery Biologist III, range 18 located in Homer												
PCN 11-4290, full-time, Publications Specialist II, range 16 located in Anchorage												
Reduce Uncollectible Interagency Receipts												
	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	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	
1007 I/A Rcpts		-800.0										
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Receipt Authority												
	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-331.5										
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Federal Receipts												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Transfer to Habitat for Special Area Permitting												
	Trout	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-12.0										
This transfer will eliminate a reimbursable services agreement for Special Area Permitting function.												
Replace Unrestricted General Fund 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		-2,700.0										
1024 Fish/Game		2,700.0										
This fund source change allows the division of Sport Fish to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
Align Authority For Projected Expenditures												
	LIT	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1003 G/F Match		-0.8										

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		
										PFT	PPT	NP
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.8										
1024 Fish/Game		-13.4										
1061 CIP Rcpts		-1.3										
1108 Stat Desig		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	211.4	211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.5										
1003 G/F Match		8.2										
1004 Gen Fund		9.1										
1007 I/A Rcpts		2.9										
1024 Fish/Game		98.7										
1061 CIP Rcpts		13.6										
1108 Stat Desig		3.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$209.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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	16A / A	12.0		52,260	0	0	35,225	87,485	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	8.5		27,003	0	70	21,448	48,521	5,337
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	3.0	*	14,574	0	4,038	10,760	29,372	0
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,013	94,349	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12F	2.0	*	7,468	0	0	5,433	12,901	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	2.9	*	12,964	0	0	6,599	19,563	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11E / F	4.0		13,637	0	63	10,431	24,131	6,033
11-1465	Office Assistant II	PT	A	GP	Homer	200	10A / B	6.0	*	17,022	0	0	14,404	31,426	0
11-1502	F&W Technician III	PT	A	GP	Yakutat	200	11B	4.5		13,879	0	23	11,203	25,105	25,105
11-1627	F&W Technician II	PT	A	GP	Glennallen	200	9B	4.5		12,326	0	0	10,648	22,974	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9B / C	6.0		16,594	0	2,259	15,049	33,902	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9G / J	6.0		19,398	0	1,466	15,757	36,621	0
11-1706	F&W Technician III	PT	A	GP	Skagway	200	11D / E	4.5		15,225	0	3,123	12,769	31,117	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13F	3.5	*	14,342	0	1,892	10,623	26,857	0
11-1724	F&W Technician III	PT	A	GP	Palmer	200	11B / C	6.0		18,740	0	2,847	16,012	37,599	21,807
11-1735	F&W Technician III	PT	A	GP	Petersburg	99	11M	3.0	*	12,938	0	1,194	7,080	21,212	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	99	16K / L	12.0		70,480	0	0	43,676	114,156	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9C / D	3.5		10,161	0	669	8,719	19,549	0
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11E / F	9.0		31,392	0	3,559	24,924	59,875	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	1.5	*	4,888	0	2,709	4,778	12,375	0
11-1863	F&W Technician II	PT	A	GP	Yakutat	200	9A / A	2.0		5,312	0	490	4,846	10,648	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B / C	4.5		13,323	0	623	11,218	25,164	25,164
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11D / E	6.5		21,991	0	712	17,106	39,809	11,545
11-1936	F&W Technician III	PT	A	GP	Craig	200	11E / F	1.0		3,487	0	643	2,856	6,986	6,986
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	9.0		25,374	0	9,238	24,804	59,416	0
11-1960	Fishery Biologist III	FT	A	SS	Anchorage	99	18O / P	12.0		91,137	0	0	50,953	142,090	0
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	5.8	*	22,721	0	0	16,131	38,852	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12B	5.6	*	18,463	0	0	14,351	32,814	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	2.9	*	7,691	0	0	6,773	14,464	0
11-4001	Division Director	FT	A	XE	Anchorage	99	27J / K	12.0		128,287	0	0	63,831	192,118	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	99	22K / L	12.0		107,360	0	0	56,669	164,029	0
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,013	94,349	7,548
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		100,320	0	0	54,189	154,509	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		71,390	0	0	43,996	115,386	57,693
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22M	12.0		112,080	0	0	58,332	170,412	0
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		93,176	0	0	51,672	144,848	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	99	18K / L	12.0		73,446	0	0	44,721	118,167	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,674	0	0	52,552	148,226	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18A / A	12.0		59,856	0	0	39,933	99,789	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		60,034	0	0	37,964	97,998	0
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	99	20L / M	12.0		98,568	0	0	53,571	152,139	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18M / N	12.0		80,943	0	0	47,362	128,305	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		73,545	0	0	44,756	118,301	0
11-4025	Biometrician III	FT	A	GP	Anchorage	99	20O / P	12.0		101,936	0	0	52,726	154,662	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	99	22L / M	12.0		111,596	0	0	58,161	169,757	0
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L / M	12.0		83,340	0	25	46,183	129,548	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		85,728	0	0	49,048	134,776	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		73,584	0	0	44,769	118,353	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		76,908	0	100	45,976	122,984	30,746
11-4035	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	11.0		31,009	0	4,684	27,987	63,680	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	99	17J / K	12.0		72,850	0	0	44,511	117,361	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	99	13K / L	11.0		51,151	0	4,050	34,860	90,061	15,310
11-4042	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		114,085	0	0	59,038	173,123	0
11-4043	Fishery Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,264	0	0	39,102	102,366	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	99	18K / L	12.0		77,650	0	0	46,202	123,852	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16D / E	12.0		59,856	0	0	39,933	99,789	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12J / K	12.0		49,193	0	557	34,341	84,091	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	5.6	**	22,529	0	2,229	16,569	41,327	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	99	18L / M	12.0		84,886	0	160	48,807	133,853	66,927
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22A / A	12.0		81,996	0	0	47,733	129,729	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	5.7	**	21,206	0	50	15,475	36,731	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		0	0	0	0	0	0
11-4056	F&W Technician III	PT	A	GP	Anchorage	200	11A / A	11.0		33,011	0	5,818	29,092	67,921	0
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17E	12.0		67,248	0	0	42,537	109,785	0
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	8.0		22,552	0	934	19,483	42,969	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	99	22L / M	12.0		103,332	0	0	55,250	158,582	0
11-4066	Administrative Officer I	FT	A	SS	Anchorage	99	17P / Q	12.0		85,436	0	0	48,945	134,381	0
11-4067	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	4.0		11,278	0	1,301	10,036	22,615	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	99	16N / O	12.0		76,471	0	0	45,786	122,257	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		54,888	0	0	36,151	91,039	0
11-4071	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		71,449	0	0	44,017	115,466	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	99	20K / L	12.0		93,916	0	0	51,932	145,848	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	99	18L / M	12.0		82,828	0	0	48,026	130,854	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	99	20O / P	12.0		104,073	0	0	55,511	159,584	0
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		61,656	0	0	40,567	102,223	0
11-4079	Fishery Biologist II	PT	A	SS	Delta	200	16F / J	11.0		57,056	0	0	37,376	94,432	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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	11A / A	8.0		24,008	0	692	19,911	44,611	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9B / C	7.5		22,206	0	102	18,368	40,676	19,525
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14B / C	10.0		38,600	0	357	27,736	66,693	26,677
11-4092	F&W Technician II	PT	A	GP	Juneau	205	9G / J	4.0		13,910	0	1,457	11,018	26,385	0
11-4095	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	10.0		33,720	0	866	26,196	60,782	0
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14F / G	11.0		50,314	0	6,468	35,417	92,199	0
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		91,093	0	0	50,938	142,031	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20A / A	12.0		0	0	0	0	0	0
11-4103	Research Analyst II	FT	A	GP	Juneau	99	16K / L	12.0		70,533	0	1,502	42,192	114,227	46,833
11-4106	F&W Technician IV	PT	A	GP	Fairbanks	203	13B / C	10.5		39,050	0	1,716	29,074	69,840	1,397
11-4107	Fishery Biologist III	FT	A	SS	Haines	200	18F / J	12.0		73,248	0	300	44,757	118,305	118,305
11-4109	Fishery Biologist III	FT	A	SS	Haines	99	18L / M	12.0		79,667	0	0	46,912	126,579	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	99	13O / P	12.0		63,329	0	479	39,293	103,101	0
11-4113	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		66,038	0	300	42,217	108,555	108,555
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	11.0		31,013	0	260	26,430	57,703	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	99	16N	12.0		78,204	0	0	46,397	124,601	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19B / C	12.0		67,044	0	0	40,433	107,477	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13J / K	12.0		55,128	0	0	36,235	91,363	0
11-4121	Fish & Game Program Tech	PT	A	GP	Palmer	200	12B / C	11.0		37,224	0	0	28,527	65,751	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9A / B	3.5		10,640	0	930	8,980	20,550	20,550
11-4123	F&W Technician III	PT	A	GP	Glennallen	200	11C / D	8.5		27,345	0	2,020	22,255	51,620	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11J / K	8.0		31,064	0	828	22,445	54,337	13,584
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14J / K	12.0		57,324	0	0	37,009	94,333	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11A / B	2.5		10,565	0	1,950	7,912	20,427	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11A / A	3.5		10,504	0	0	8,605	19,109	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11B / C	4.5		14,297	0	733	11,600	26,630	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	99	16M	12.0		71,082	0	0	41,856	112,938	28,235
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	5.5		20,636	0	9,109	18,185	47,930	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A / A	9.0		27,009	0	917	22,449	50,375	0
11-4135	Fish & Game Program Tech	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	1,690	32,891	78,525	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,401	118,869	36,849
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	99	16L / M	12.0		70,839	0	0	43,802	114,641	100,884
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	9.0		24,651	0	1,104	21,684	47,439	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9D / E	9.0		27,009	0	1,082	22,507	50,598	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9A / A	9.0		23,904	0	1,225	21,463	46,592	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	7.0		21,814	0	705	17,742	40,261	40,261
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	1,045	19,522	43,119	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	2,236	19,942	44,730	21,023

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	10.0		26,560	0	1,009	23,724	51,293	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,872	0	0	28,042	59,914	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14E / F	11.0		46,868	0	0	31,924	78,792	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	7.0		19,173	0	404	16,705	36,282	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11G / J	9.0		32,724	0	1,783	24,767	59,274	59,274
11-4151	F&W Technician III	PT	P	GP	Palmer	99	11N / O	9.0		39,220	0	3,149	27,537	69,906	0
11-4152	F&W Technician III	PT	A	GP	Palmer	99	11L	5.0		20,144	0	3,376	15,292	38,812	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11A / A	9.0		27,009	0	772	22,398	50,179	36,631
11-4155	F&W Technician III	PT	A	GP	Soldotna	99	11O	9.0		40,497	0	0	26,877	67,374	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A / B	11.0		33,935	0	716	27,620	62,271	62,271
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14G / J	12.0		55,524	0	1,911	37,048	94,483	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16F / J	12.0		63,648	0	0	41,269	104,917	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	99	16L / M	12.0		70,797	0	0	43,788	114,585	37,813
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11C / D	8.0		26,192	0	0	20,437	46,629	10,725
11-4164	Fishery Biologist III	FT	A	SS	Palmer	99	18M / N	12.0		82,936	0	0	48,064	131,000	32,750
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	99	16L / M	12.0		69,458	0	0	43,316	112,774	0
11-4166	Fishery Biologist II	FT	A	SS	Soldotna	200	16B / C	12.0		55,656	0	52	38,472	94,180	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8A / A	9.0		22,518	0	0	20,543	43,061	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12N / O	12.0		78,189	0	0	44,360	122,549	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	99	16N / O	12.0		82,414	0	0	47,880	130,294	0
11-4171	F&W Technician III	PT	A	GP	Homer	200	11J / K	9.0		34,947	0	0	24,922	59,869	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	99	20K / L	12.0		90,480	0	0	50,722	141,202	0
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A / A	12.0		0	0	0	0	0	0
11-4175	F&W Technician II	PT	A	GP	Homer	200	9A / B	10.0		27,390	0	1,281	24,112	52,783	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11A / A	9.0		27,009	0	0	22,126	49,135	0
11-4177	Fishery Biologist IV	FT	P	GP	Homer	99	20P / Q	12.0		104,208	0	0	53,526	157,734	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,560	73,416	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,401	118,869	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11B / C	1.5		4,766	0	293	3,884	8,943	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	9.0		33,471	0	0	24,402	57,873	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	99	16N / O	12.0		77,443	0	50	46,147	123,640	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	600	22O / P	12.0		115,419	0	0	59,508	174,927	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14G / J	8.0		37,016	0	0	24,250	61,266	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,087	63,923	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	9.0		28,602	0	0	22,687	51,289	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	10.0		38,830	0	1,000	28,044	67,874	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	99	18L / M	12.0		78,997	0	0	46,676	125,673	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	99	18K / L	12.0		81,811	0	0	47,668	129,479	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16C / D	12.0		79,140	0	0	46,727	125,867	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11D / E	3.9	**	13,198	0	0	10,114	23,312	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		80,184	0	0	45,063	125,247	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	99	16L / M	12.0		74,129	0	0	44,961	119,090	0
11-4206	F&W Technician III	PT	A	GP	Homer	99	11L / M	11.0		45,646	0	1,657	32,077	79,380	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	99	24N / O	12.0		132,108	0	0	65,087	197,195	0
11-4208	Habitat Biologist I	FT	A	SS	Anchorage	200	14A / A	12.0		45,288	0	0	34,801	80,089	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	9.0		33,768	0	865	24,812	59,445	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9A / B	7.0		19,178	0	1,264	17,010	37,452	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	950	19,489	42,991	0
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	9.0		23,904	0	745	21,294	45,943	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	9.0		24,651	0	404	21,437	46,492	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A / A	12.0		51,972	0	300	37,261	89,533	0
11-4217	F&W Technician III	PT	A	GP	Palmer	200	11B / C	9.0		28,593	0	586	22,890	52,069	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,291	0	0	52,769	149,060	0
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,807	0	0	35,065	86,872	0
11-4224	Fishery Biologist III	FT	A	SS	Palmer	200	18K / L	12.0		78,084	0	0	46,355	124,439	0
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M / N	12.0		93,287	0	0	49,679	142,966	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,087	63,923	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	5.5		17,863	0	938	14,330	33,131	33,131
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	99	18L / M	12.0		111,933	0	0	58,280	170,213	0
11-4235	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		61,656	0	0	40,567	102,223	0
11-4237	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	4.0		13,944	0	0	10,517	24,461	0
11-4239	Fishery Biologist III	FT	A	SS	Homer	200	18P	12.0		88,728	0	14	50,110	138,852	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	8.5		25,840	0	954	21,349	48,143	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	2.5		9,655	0	713	7,156	17,524	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		68,328	0	300	43,023	111,651	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,560	73,416	0
11-4247	F&W Technician II	PT	A	GP	Glennallen	200	9A / A	3.0		7,968	0	0	7,011	14,979	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	8.0		23,232	0	1,234	19,829	44,295	0
11-4249	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	5.0		16,370	0	0	12,773	29,143	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	99	16K / L	12.0		69,085	0	0	43,184	112,269	0
11-4252	F&W Technician II	PT	A	GP	Palmer	200	9B / C	5.0		14,095	0	1,561	12,521	28,177	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	11.0		40,246	0	1,320	30,056	71,622	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L / M	12.0		81,845	0	0	45,648	127,493	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14J	10.0		47,660	0	0	30,802	78,462	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	6.5		20,048	0	854	16,471	37,373	0
11-4257	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	5.0		14,057	0	505	12,136	26,698	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	99	12K / L	12.0		53,664	0	2,024	36,433	92,121	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		87,828	0	0	49,788	137,616	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,951	86,432	0
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9B / C	5.0		14,506	0	2,708	13,070	30,284	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	99	18O / P	12.0		87,813	0	0	47,750	135,563	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18J / K	12.0		73,743	0	0	44,825	118,568	0
11-4270	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12A / A	12.0		38,124	0	1,466	30,761	70,351	70,351
11-4271	Administrative Officer II	FT	A	SS	Anchorage	99	19M / N	12.0		88,935	0	0	50,178	139,113	0
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9E / F	9.0		29,016	0	552	23,027	52,595	0
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9A / A	2.5		6,971	0	486	6,130	13,587	13,587
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A / A	6.5		17,259	0	1,403	15,682	34,344	14,768
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A / A	6.0		15,932	0	744	14,282	30,958	17,646
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,856	66,876	0
11-4278	Biometrician II	FT	A	GP	Soldotna	200	19L	12.0		83,280	0	0	46,153	129,433	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	9.0		25,389	0	610	21,770	47,769	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	10.0		32,034	0	1,600	25,861	59,495	0
11-4285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	5.0		14,095	0	7,625	14,658	36,378	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11B / C	7.0		22,239	0	1,759	18,263	42,261	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9G	4.5		14,297	0	2,365	12,175	28,837	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	99	16M / N	12.0		71,717	0	133	44,159	116,009	15,081
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16A / A	12.0		0	0	0	0	0	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.0		11,276	0	2,286	10,382	23,944	11,254
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.5		12,686	0	7,625	13,461	33,772	0
11-4294	Habitat Biologist III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	200	42,635	115,927	19,708
11-4296	F&W Technician III	PT	A	GP	Haines	200	11F / G	6.5		23,470	0	1,666	17,963	43,099	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A / B	4.2		11,504	0	1,261	10,382	23,147	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11F / G	11.0		39,721	0	833	29,700	70,254	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11C / D	11.0		35,966	0	1,668	28,671	66,305	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A / B	5.5		15,065	0	823	13,304	29,192	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	4.0		10,624	0	1,248	9,787	21,659	0
11-4302	Fishery Biologist I	PT	A	GP	Palmer	200	14C / D	11.0		44,044	0	739	31,190	75,973	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	7.0		19,747	0	1,302	17,224	38,273	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0		14,095	0	801	12,254	27,150	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.0		8,457	0	1,325	7,650	17,432	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11J / K	10.0		38,830	0	1,325	28,158	68,313	0
11-4308	F&W Technician II	PT	A	GP	Palmer	200	9G	5.5		17,474	0	9,823	17,323	44,620	0
11-4311	F&W Technician II	PT	A	GP	Craig	200	9A / A	3.0		7,968	0	490	7,183	15,641	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		47,712	0	0	33,623	81,335	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-4313	F&W Technician II	PT	A	GP	Haines	200	9E / F	7.5		22,883	0	6,926	21,010	50,819	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L / M	12.0		91,238	0	0	48,957	140,195	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	99	22L / M	12.0		103,905	0	0	55,452	159,357	0
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	99	23M / N	12.0		115,596	0	0	59,570	175,166	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	99	18N / O	12.0		89,453	0	1,372	50,843	141,668	41,084
11-4322	Fishery Biologist I	PT	A	SS	Juneau	605	14A / B	5.0		20,149	0	398	15,091	35,638	0
11-4323	F&W Technician II	PT	A	GP	Juneau	205	9C / D	7.5		22,860	0	1,125	18,959	42,944	0
11-4324	F&W Technician II	PT	A	GP	Juneau	205	9B / C	2.0		5,922	0	3,279	6,044	15,245	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D / E	4.5		15,985	0	3,934	13,323	33,242	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11G	6.0		21,665	0	9,499	19,386	50,550	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9C / D	8.0		23,218	0	2,123	20,137	45,478	7,277
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13F / G	3.5		14,520	0	1,660	10,604	26,784	0
11-4332	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	3.0		8,458	0	7,807	9,934	26,199	0
11-4333	F&W Technician III	PT	A	GP	Haines	200	11K / L	6.0		23,361	0	1,937	17,319	42,617	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	9.5		34,305	0	3,533	26,641	64,479	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11E / F	2.0		7,215	0	655	5,575	13,445	8,202
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D / E	1.5		4,502	0	2,770	4,664	11,936	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14C / D	11.0		43,756	0	4,061	32,259	80,076	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16K / L	11.0		65,156	0	15	38,372	103,543	14,496
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18J / K	12.0		78,260	0	0	46,417	124,677	9,974
11-4345	Habitat Biologist III	FT	A	GP	Douglas	99	18L / M	12.0		82,490	0	0	45,875	128,365	7,702
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	99	22M / N	12.0		108,588	0	0	57,101	165,689	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		55,956	0	0	36,527	92,483	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17K / L	12.0		73,078	0	0	42,559	115,637	0
11-4351	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	4.5		14,733	0	1,813	12,134	28,680	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13D / E	12.0		46,257	0	0	33,110	79,367	0
11-4354	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		61,161	0	0	38,361	99,522	0
11-4356	Program Coordinator II	FT	A	SS	Anchorage	99	20N / O	12.0		98,183	0	0	53,436	151,619	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,599	0	0	36,401	92,000	0
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,401	118,869	0
11-5010	Fishery Biologist IV	FT	A	GP	Juneau	99	20K / L	12.0		93,719	0	0	49,831	143,550	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B	2.3	*	7,685	0	450	6,089	14,224	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18E / F	12.0		70,944	0	150	43,892	114,986	0
11-5046	Biometrician II	FT	A	GP	Juneau	205	19J / K	12.0		83,031	0	0	46,066	129,097	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20O / P	12.0		103,554	0	0	55,328	158,882	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	99	17M / N	12.0		84,264	0	0	48,532	132,796	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11A / A	6.5		20,481	0	1,745	16,938	39,164	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17D / E	12.0		64,044	0	0	41,408	105,452	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-5103	Gis Analyst III	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	0	46,295	129,977	10,398
11-5110	Fishery Biologist II	FT	A	SS	Sitka	205	16A / B	12.0		56,640	0	0	38,800	95,440	0
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	99	22M / N	12.0		115,926	0	100	59,722	175,748	29,877
11-5145	Publications Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	40,793	108,857	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20J / K	12.0		90,564	0	0	48,720	139,284	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53N / O	12.0		70,025	0	5,386	43,793	119,204	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		67,188	0	300	42,622	110,110	110,110
11-5171	F&W Technician II	PT	A	GP	Palmer	200	9A / A	4.5		11,952	0	612	10,731	23,295	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	99	14M / N	12.0		65,174	0	6,617	42,106	113,897	19,363
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		61,968	0	0	40,677	102,645	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	9.0		24,651	0	632	21,518	46,801	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11D / E	5.0		16,920	0	1,506	13,497	31,923	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	99	12N / O	2.6	*	12,574	0	0	8,073	20,647	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F / G	9.5		34,305	0	2,432	26,253	62,990	0
11-5233	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	11.0		47,135	0	1,582	32,576	81,293	0
11-5236	F&W Technician III	PT	A	GP	Craig	200	11A / A	9.0		27,009	0	554	22,321	49,884	0
11-5238	F&W Technician IV	PT	A	GP	Juneau	205	13A	0.1	*	355	0	0	265	620	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0		14,095	0	3,003	13,029	30,127	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	99	16K / L	12.0		67,449	0	0	42,608	110,057	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	3.2		10,170	0	410	8,211	18,791	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		85,002	0	0	48,792	133,794	111,049
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	10.0		28,210	0	677	24,188	53,075	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	9.0		34,866	0	1,257	25,336	61,459	0
11-5268	Fishery Biologist II	FT	A	GP	Homer	200	16K	12.0		66,036	0	76	40,105	106,217	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14F / G	11.0		48,851	0	6,559	34,934	90,344	49,689
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9F / G	9.0		28,593	0	3,177	23,803	55,573	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.0		25,371	0	754	21,814	47,939	0
11-5288	F&W Technician III	PT	A	GP	Juneau	205	11B / C	8.0		26,689	0	6,312	22,835	55,836	0
11-5291	F&W Technician II	PT	A	GP	Haines	200	9D / E	10.0		30,014	0	7,895	27,367	65,276	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	7.0	**	27,993	0	5,910	21,752	55,655	2,783
11-5301	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	5.0		15,200	0	1,262	12,805	29,267	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11C / D	4.5		14,733	0	1,659	12,080	28,472	28,472
11-5304	F&W Technician III	PT	A	GP	Glennallen	99	11K / L	10.0		40,090	0	1,275	28,584	69,949	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9F / G	9.0		29,448	0	824	23,275	53,547	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	5	40,709	107,365	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	3.3		9,039	0	635	8,032	17,706	17,706
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,589	88,881	0
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	9.0		23,904	0	735	21,291	45,930	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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	
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	9.0		24,651	0	758	21,562	46,971	0	
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		69,003	0	0	43,156	112,159	0	
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	99	18N / O	12.0		86,336	0	0	49,262	135,598	0	
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	3.0	*	12,521	0	0	8,615	21,136	0	
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		71,772	0	0	42,099	113,871	0	
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,013	94,349	0	
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		86,256	0	0	47,202	133,458	0	
11-6110	Librarian III	FT	A	GP	Anchorage	99	20M / N	12.0		94,944	0	0	50,263	145,207	0	
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		59,378	0	0	37,733	97,111	34,960	
11-6140	Habitat Biologist II	FT	A	SS	Anchorage	99	16L	12.0		68,844	0	150	43,152	112,146	0	
11-6141	Program Coordinator II	FT	A	SS	Homer	99	20N / O	12.0		99,370	0	0	53,854	153,224	0	
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		59,206	0	0	37,672	96,878	0	
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	100	39,568	104,156	0	
11-7074	Education Assoc III	PT	A	GP	Homer	200	17A / A	11.0		48,852	0	0	32,623	81,475	0	
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		68,352	0	0	40,894	109,246	22,942	
11-7712	Habitat Biologist II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,347	103,307	59,918	
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20A / A	12.0		65,616	0	0	39,930	105,546	0	
11-IN1120	Student Intern II	NP	N	EE	Juneau	N05	7A	9.0		23,561	0	0	2,488	26,049	0	
11-IN1408	College Intern II	NP	N	EE	Fairbanks	N03	9A	12.0		34,524	0	0	3,646	38,170	0	
11-IN1601	College Intern II	NP	N	EE	Juneau	N05	9A	8.0		23,465	0	0	2,478	25,943	0	
11-N13140	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,399	81,729	0	
11-N14087	Fishery Biologist II	NP	N	SS	Palmer	200	16A	6.0		25,984	0	0	12,861	38,845	0	
11-N15003	Fishery Biologist IV	NP	N	GP	Juneau	205	20A / B	12.0		71,468	0	0	26,269	97,737	0	
11-N15012	Fishery Biologist III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,399	81,729	0	
11-N15058	Fishery Biologist I	NP	N	GP	Palmer	200	14A	10.0		36,108	0	816	18,897	55,821	0	
11-N17001	Library Assistant I	NP	N	GP	Anchorage	200	11A	12.0		36,012	0	0	21,578	57,590	0	
													Total Salary Costs:	15,635,749		
													Total COLA:	0		
													Total Premium Pay:	302,671		
													Total Benefits:	9,921,736		
													Total Pre-Vacancy:	25,860,156		
													Minus Vacancy Adjustment of 4.14%:	(1,071,156)		
													Total Post-Vacancy:	24,789,000		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	24,789,000		
Total Component Months:		3,037.1														
Positions in Component:		312	New	0	Deleted	4										
Full Time Positions:		154	0	4												
Part Time Positions:		149	0	0												
Non Permanent Positions:		9	0	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: FY2018 Governor (13956)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,911,950	9,501,386	38.33%
1003 General Fund Match	397,593	381,124	1.54%
1004 General Fund Receipts	1,486,275	1,424,711	5.75%
1007 Interagency Receipts	518,832	497,341	2.01%
1024 Fish and Game Fund	10,545,090	10,108,301	40.78%
1061 Capital Improvement Project Receipts	2,199,549	2,108,441	8.51%
1108 Statutory Designated Program Receipts	800,867	767,694	3.10%
Total PCN Funding:	25,860,156	24,789,000	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 (1676)
Department of Fish and Game
Travel

Component: Sport Fisheries (464)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		229.6	1,126.7	326.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			229.6	1,126.7	326.7
2000	In-State Employee Travel	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.	184.8	945.7	165.7
2002	Out of State Employee Travel	Out of state employee travel for training, conferences, and national meetings	78.1	150.0	130.0
2005	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	15.4	29.0	29.0
2006	Other Travel Costs	Cash advance fees on credit cards used for travel	-48.7	2.0	2.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fisheries (464)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		10,768.4	14,392.8	13,549.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			10,768.4	14,392.8	13,549.3
3000	Education Services	Employee training fees, tuition, conferences	36.7	65.0	65.0
3001	Financial Services	Accounting/Auditing	11.5	15.0	20.0
3002	Legal and Judicial Services	H-1B1 Visa Petition	2.0	2.5	2.5
3003	Information Technology	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	297.2	300.0	300.0
3004	Telecommunications	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	143.3	175.0	190.5
3005	Health Services	Medical health services and lab analysis	1.7	5.0	5.0
3006	Delivery Services	Delivery services - freight, courier and postage	269.8	270.0	280.0
3007	Advertising and Promotions	Advertising for job announcements, educational opportunities, etc.	13.1	23.0	23.0
3008	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	300.3	315.0	320.0
3009	Structure/Infrastructure/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving	238.1	350.0	350.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			10,768.4	14,392.8	13,549.3	
3010	Equipment/Machinery	<p>maintenance at bunkhouses and hatcheries; and lawn care maintenance</p> <p>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.</p>	113.9	150.5	150.5	
3011	Other Services	<p>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, State Travel office fees. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.</p>	3,180.1	4,542.6	4,199.1	
3012	Inter-Agency Federal Indirect Rate Allocation	<p>Indirect paid to Division of Admin Services on Sport Fish Restoration and State Wildlife grants received per AS 16.05.130(c) (22.85%)</p>	1,122.2	2,149.1	2,149.1	
3013	Inter-Agency Data Processing Operations Allocation	<p>RSA for Information Technology</p>	379.0	0.0	0.0	
3015	Inter-Agency	FishGm - Administrative Services	RSA for Licensing Services	1,057.9	1,390.1	1,390.1

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			10,768.4	14,392.8	13,549.3	
	Conservation/Environmental	(479)				
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231)	RSA for Support for Board of Fish Meetings	73.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA to process SEAK Sport caught Chinook heads.	135.2	138.1	138.1
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas.	45.2	102.9	102.9
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Subsistence Liaison Services	63.9	74.1	74.1
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Assert/Protect State's Rights	94.3	92.6	92.6
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	119.2	129.1	129.1
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Crooked Creek Hatchery Improvements	0.0	350.0	276.8
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for eLogbook development	0.0	15.4	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	5.9	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Access and State's Rights Program Coordination	48.9	48.9	48.9
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Management of Niniichik River Scenic Overlook	9.3	10.0	10.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for North Fork Anchor River culverts at Nikolaevsk Rd	0.0	68.6	0.0
3015	Inter-Agency	Univ - Department-wide	RSA for State Wildlife Grant Ocean	123.0	50.0	50.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			10,768.4	14,392.8	13,549.3
	Conservation/Environmental	Circulation Mapping			
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486) RSA for EVOS Liasion	0.0	12.0	12.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for Access Assessment and Defense	96.0	96.0	96.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Dingell-Johnson Angler Access Sites	76.5	99.7	99.7
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for State Wildlife Grant Habitat Juvenile Salmon	197.3	103.1	103.1
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for Shared Administrative Support in Craig	20.5	20.1	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486) RSA for Resource Development Coordination Response	15.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for shared administrative/clerical support in Cordova	36.0	37.5	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Dingell-Johnson Boating Access Repairs and Maintenance	264.8	226.2	226.2
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for Kachemak Bay National Estuarine Research Reserve Operations	91.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for shared administrative/clerical support in Haines	11.7	12.1	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for area office staff support in Fairbanks	11.6	13.9	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Eklutna Tailrace Vaulted Toilets	6.5	150.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for EVOS Environmental Drivers	133.8	0.0	0.0
3015	Inter-Agency	FishGm - Comm Fish Special Projects RSA for shared	20.4	21.8	0.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			10,768.4	14,392.8	13,549.3
	Conservation/Environmental	(1943)			
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	25.4	32.7	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	65.6	70.0	70.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	112.0	126.2	126.2
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	4.6	14.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	7.2	20.2	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	0.0	50.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	0.0	6.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	45.7	64.6	64.6
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	0.0	197.2	197.2
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	17.5	17.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	170.9	170.9	170.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	256.2	256.5	256.5
3021	Inter-Agency Mail	Admin - Department-wide	20.8	21.4	21.4

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			10,768.4	14,392.8	13,549.3	
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA for Building Leases - increase due to redistribution of departmental allocation.	535.8	1,093.1	1,093.1
3024	Inter-Agency Legal	Law - Department-wide	RSA for Regulations Review	14.6	14.2	14.2
3025	Inter-Agency Auditing	Admin - Department-wide	RSA for Federal Compliance Audit	11.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management	148.7	148.7	148.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA for Financial Services including AKPAY, AKSAS, IRIS and ALDER support	27.8	27.8	27.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA for Americans with Disabilities Act (ADA) services	0.8	0.9	0.9
3037	State Equipment Fleet		State Equipment Fleet (SEF)	-176.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	537.5	350.0	350.0

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Sport Fisheries (464)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,366.5	1,993.5	1,993.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,366.5	1,993.5	1,993.5
4000	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	497.7	527.4	527.4
4001	Agricultural	Supplies to aide in the eradication of Pike	0.1	90.0	90.0
4002	Household/Institutional	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	233.7	227.5	227.5
4003	Scientific and 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.	226.2	459.8	459.8
4004	Safety	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc	11.2	35.0	35.0
4005	Building Materials	Building materials - lumber, building supplies, field camps and hatcheries, aggregate, etc.	42.3	45.0	45.0
4006	Signs and Markers	Signs and markers for offices, field camps and hatcheries.	13.8	15.0	15.0
4007	Asphalt	Asphalt for repair and maintenance - for offices, field camps and	0.2	0.2	0.2

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,366.5	1,993.5	1,993.5
		hatcheries.			
4008	Aggregate	Aggregate for repair and maintenance - for offices, field camps and hatcheries.	1.8	2.0	2.0
4011	Electrical	Electrical supplies for repair and maintenance - for offices, field camps and hatcheries.	19.4	25.0	25.0
4012	Plumbing	Plumbing supplies for repair and maintenance - for offices, field camps and hatcheries.	1.2	2.0	2.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents for repair and maintenance - for offices, field camps and hatcheries.	5.5	6.0	6.0
4014	Bottled Gas	Bottled gas for repair and maintenance - for offices, field camps and hatcheries.	2.6	3.0	3.0
4015	Parts and Supplies	Parts and Supplies for repair and maintenance - for offices, field camps and hatcheries.	159.9	368.6	368.6
4016	Paint/Preservatives	Paint for repair and maintenance - for offices, field camps and hatcheries.	2.3	3.0	3.0
4017	Sand	Sand for repair and maintenance - for offices, field camps and hatcheries.	0.3	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment for repair and maintenance - for offices, field camps and hatcheries.	77.6	90.0	90.0
4020	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snow machines, ATVs.	70.7	93.5	93.5

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: Sport Fisheries (464)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		525.1	711.5	711.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			525.1	711.5	711.5
5001	Land	Land Purchases	24.0	25.0	25.0
5002	Structures and Infrastructure	Structure and land purchases	161.1	200.0	200.0
5004	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc	340.0	486.5	486.5

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			13,305.0	16,769.3	16,371.5
5003 Federal - Indirect Recovery		ADF&G assesses indirect on all federal grant personal services - primarily Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). The indirect percentage assessed will be the rate calculated in the Cost Rate Proposal (ICRP) and Negotiated Indirect Cost Rate (NICR) approval letter.	2,122.9	2,149.1	2,149.1
5010 Federal Natural Resources - Miscellaneous Grants		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	11,182.1	14,620.2	14,222.4

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
5007 I/A Rcpts (1007 I/A Rcpts)			564.8	1,626.4	830.7
5301 Inter-Agency Receipts		Interagency funding from state agencies and the University of Alaska for various projects.	10.7	1,056.6	370.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	I/A receipts for Alaska Clean Water Actions Support	14.4	15.0	15.0

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	I/A receipts for: ARLIS Library Support Services - 2011264266 ARLIS Support - 2011264407 Subsistence Database Design and Maintenance - 2011264261	249.3	250.8	250.8
5301 Inter-Agency Receipts	FishGm - Comm Fish Special Projects (1943)	I/A receipts for Chinook Harvest SEAK LOA Port Sampler	79.8	0.0	0.0
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	I/A receipts for EVOS IT Support Services	27.2	27.7	27.7
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	I/A receipts for Fisheries Publications	59.3	60.8	60.8
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	I/A receipts for: Kodiak Staff Support - Function 2011262070 Soldotna Staff Support - Function 2011262030 Delta Junction Staff Support - Function 2011263092	99.2	109.8	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	I/A receipts for Glennallen Shared Facility Maintenance Costs	5.3	10.0	10.0
5301 Inter-Agency Receipts	Univ - Department-wide	I/A receipts for Alaska EPSCOR & ACE Southcentral Test Case Project	2.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	I/A receipts for ARLIS Digitization of EVOSTC Documents Phase IV	0.0	57.9	57.9
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	I/A receipts for ARLIS Bibliography Project	17.1	37.8	37.8
5061 CIP Rcpts (1061 CIP Rcpts)			3,524.7	2,096.1	2,113.7
5351 Capital Improvement Project Inter-Agency		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	3,524.7	2,096.1	2,113.7

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Research Initiatives Susitna Drainage and MatSu Valley Salmon Research and Enhancement Initiatives, as well as any CIP funded reimbursable services agreements.			
5108 Stat Desig (1108 Stat Desig)			736.2	1,463.9	1,468.9
5206 Statutory Designated Program Receipts - Contracts		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.	688.1	1,414.8	1,419.8
5207 Statutory Dsgntd Pgrm Rcpts Chrgrs for Srvcs - Rent/Royalties		Receipts for employee housing: Yakutat Housing Receipts - Function 2011261160 Cooked Creek Housing receipts - Function 2011262108 Ft Rich Housing receipts - Function 2011262109 WJHSFH Housing receipts - Function 2011262110	48.1	49.1	49.1
6018 EVOSS (1018 EVOSS)			184.3	343.5	0.0
6331 Exxon Valdez Oil Spill Settlement - Contributions		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	184.3	343.5	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		subsistence and wildlife uses that were injured by the oil spill.			
6024 Fish/Game (1024 Fish/Game)			11,792.5	15,257.5	18,067.8
6132 Fish & Game Fund - Prior Year Reimbursement Recovery		Vendor Recoveries	0.3	0.0	0.0
6137 Fish & Game Fund - Other Licenses & Permits		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	11,792.2	15,257.5	18,067.8

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		in the Fish and Game fund for this change.			
6199 SFEntAcct (1199 SFEntAcct)			500.0	500.0	500.0
6850 Alaska Sport Fishing Enterprise Account - Licenses & Permits		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.	500.0	500.0	500.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Sport Fisheries (464)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	6,337.6	8,179.2	7,643.7
With Unspecified	1,501.2	2,149.1	2,149.1
With Department of Fish and Game	1,837.2	2,224.5	2,036.8
With Department of Natural Resources	541.9	735.0	535.0
With Department of Transportation/Public Facilities	537.5	768.6	626.8
With University of Alaska	732.5	557.5	551.5
With Department of Administration	1,172.7	1,730.3	1,730.3
With Department of Law	14.6	14.2	14.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on Sport Fish Restoration and State Wildlife grants received per AS 16.05.130(c) (22.85%)	1,122.2	2,149.1	2,149.1
3013	Inter-Agency Data Processing Operations Allocation	RSA for Information Technology	379.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	1,057.9	1,390.1	1,390.1
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231)	73.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	135.2	138.1	138.1
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	45.2	102.9	102.9
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	63.9	74.1	74.1
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	94.3	92.6	92.6
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	119.2	129.1	129.1

Inter-Agency Services (1682)
Department of Fish and Game

Component: Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			of Little Su Public Use Facility			
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Crooked Creek Hatchery Improvements	0.0	350.0	276.8
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for eLogbook development	0.0	15.4	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	5.9	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Access and State's Rights Program Coordination	48.9	48.9	48.9
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Management of Ninilchik River Scenic Overlook	9.3	10.0	10.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for North Fork Anchor River culverts at Nikolaevsk Rd	0.0	68.6	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant Ocean Circulation Mapping	123.0	50.0	50.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for EVOS Liasion	0.0	12.0	12.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Access Assessment and Defense	96.0	96.0	96.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Dingell-Johnson Angler Access Sites	76.5	99.7	99.7
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant Habitat Juvenile Salmon	197.3	103.1	103.1
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for Shared Administrative Support in Craig	20.5	20.1	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Resource Development Coordination Response	15.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Cordova	36.0	37.5	0.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	264.8	226.2	226.2
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Kachemak Bay National Estuarine Research Reserve Operations	91.4	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for shared administrative/clerical support in Haines	11.7	12.1	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for area office staff support in Fairbanks	11.6	13.9	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Eklutna Tailrace Vaulted Toilets	6.5	150.0	0.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for EVOS Environmental Drivers	133.8	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for shared administrative/clerical support in Wrangell	20.4	21.8	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Glennallen	25.4	32.7	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Instream Flow	65.6	70.0	70.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	112.0	126.2	126.2
3015 Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for shared administrative/clerical support in Yakutat	4.6	14.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Petersburg	7.2	20.2	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Goose Meadow Creek culvert replacement	0.0	50.0	0.0
3015 Inter-Agency	Univ - Department-wide	RSA for Invasive Species Float	0.0	6.0	0.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Conservation/Environmental	Plane Survey			
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for Regulations Support	45.7	64.6	64.6
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for SWG headwater stream productivity on juvenile salmonids	0.0	197.2	197.2
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for Genetics Lab tissue processing for SEAK	17.5	17.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS Computer Services	170.9	170.9	170.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for ETS Telecommunications Services	256.2	256.5	256.5
3021	Inter-Agency Mail	Admin - Department-wide RSA for Central Mailroom	20.8	21.4	21.4
3023	Inter-Agency Building Leases	Admin - Department-wide RSA for Building Leases - increase due to redistribution of departmental allocation.	535.8	1,093.1	1,093.1
3024	Inter-Agency Legal	Law - Department-wide RSA for Regulations Review	14.6	14.2	14.2
3025	Inter-Agency Auditing	Admin - Department-wide RSA for Federal Compliance Audit	11.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA for Risk Management	148.7	148.7	148.7
3027	Inter-Agency Financial	Admin - Department-wide RSA for Financial Services including AKPAY, AKSAS, IRIS and ALDER support	27.8	27.8	27.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA for Americans with Disabilities Act (ADA) services	0.8	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF)	537.5	350.0	350.0