

State of Alaska FY2019 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 2017

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	155	158	Annual Salaries	14,912,338
Part-time	148	146	Premium Pay	311,186
Nonpermanent	3	1	Annual Benefits	9,645,426
			<i>Less 0.01% Vacancy Factor</i>	(1,350)
			Lump Sum Premium Pay	0
Totals	306	305	Total Personal Services	24,867,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	1	0	1	0	2
Administrative Assistant II	3	1	1	0	5
Administrative Officer I	1	1	1	0	3
Analyst/Programmer IV	2	0	0	0	2
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
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc III	1	1	0	0	2
Engineer II, Dec	1	0	0	0	1
F&W Technician II	5	6	5	55	71
F&W Technician III	3	7	4	46	60
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	1	2	1	10	14
Fishery Biologist II	3	4	5	15	27
Fishery Biologist III	5	6	3	16	30
Fishery Biologist IV	4	2	2	2	10
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	1	0	6
Habitat Biologist IV	1	0	0	0	1
Information Officer II	1	1	0	0	2
Librarian I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Program Coordinator I	2	0	0	0	2
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	2	0	0	0	2
Totals	72	38	38	157	305

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	22,855.8	24,789.0	24,789.0	24,789.0	24,867.6	78.6	0.3%
72000 Travel	355.6	326.7	326.7	326.7	326.7	0.0	0.0%
73000 Services	11,493.7	13,549.3	13,549.3	13,549.3	13,549.3	0.0	0.0%
74000 Commodities	1,642.8	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	674.6	711.5	711.5	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	37,022.5	41,370.0	41,370.0	41,370.0	41,448.6	78.6	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	14,065.3	16,371.5	16,371.5	16,371.5	16,405.4	33.9	0.2%
1003G/F Match (UGF)	490.7	498.4	498.4	498.4	498.4	0.0	0.0%
1004Gen Fund (UGF)	3,630.9	1,519.0	1,519.0	1,519.0	1,471.7	-47.3	-3.1%
1007I/A Rcpts (Other)	527.0	830.7	830.7	830.7	832.0	1.3	0.2%
1018EVOSS (Other)	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	14,873.4	18,067.8	18,067.8	18,067.8	18,146.8	79.0	0.4%
1061CIP Rcpts (Other)	2,071.4	2,113.7	2,113.7	2,113.7	2,122.2	8.5	0.4%
1108Stat Desig (Other)	851.8	1,468.9	1,468.9	1,468.9	1,472.1	3.2	0.2%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	4,121.6	2,017.4	2,017.4	2,017.4	1,970.1	-47.3	-2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,835.6	22,981.1	22,981.1	22,981.1	23,073.1	92.0	0.4%
Federal Funds	14,065.3	16,371.5	16,371.5	16,371.5	16,405.4	33.9	0.2%
Positions:							
Permanent Full Time	158	154	154	155	158	3	1.9%
Permanent Part Time	149	149	149	148	146	-2	-1.4%
Non Permanent	9	9	9	3	1	-2	-66.7%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Alaska Sport Fish Enterprise Account Sec29b Ch1 SSSLA2017 P103 L8 (HB57)												
1199 SFEntAcct	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 29(b) After the appropriation made in sec. 39(q) 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 16.01.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending in June 30,2018.												
FY2018 Conference Committee												
1002 Fed Rcpts	ConfCom	16,371.5	24,789.0	326.7	13,049.3	1,993.5	711.5	0.0	0.0	154	149	9
1003 G/F Match		498.4										
1004 Gen Fund		1,519.0										
1007 I/A Rcpts		830.7										
1024 Fish/Game		18,067.8										
1061 CIP Rcpts		2,113.7										
1108 Stat Desig		1,468.9										
Subtotal		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Full-Time Fishery Biologist II (11-4215) to Part-Time Fish & Wildlife Technician III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Fishery Biologist II (11-4215) to a part-time Fish & Wildlife Technician. This Technician will provide support to the Unuk River salmon research projects by offering lead-level supervision to lower-level Fish & Wildlife Technicians.												
Change Part-Time Fishery Biologist I (11-4322) to Full-Time Fishery Biologist I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fishery Biologist I (11-4322) to a full-time Fishery Biologist I. This change is needed for a salmon stock assessment that is mandated under the Pacific Salmon Treaty.												
Change Part-Time Fishery Biologist I (11-5233) to Full-Time Fishery Biologist I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fishery Biologist I (11-5233) to a full-time Fishery Biologist I. This change will allow uninterrupted time to fulfill job responsibilities and accomplish management and research objectives.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete six long-term vacant positions. Funding from each is described below:												
PCN 11-IN1601 part time College Intern II range 9 located in Juneau 100% Fish and Game fund \$25.9 was reallocated for other high priority needs.												
PCN 11-N15003 part time Fishery Biologist IV range 20 located in Juneau 100% federal \$97.7 was tied to grant award that ended; authority now allocated to other federal awards.												
PCN 11-N15058 part time Fishery Biologist I range 14 located in Palmer 100% Fish and Game fund \$55.8 was reallocated for other high priority needs.												
PCN 11-N13140 part time Research Analyst III range 18 located in Anchorage 100% capital \$81.7 was tied to grant award; authority will be reduced in FY2019 Governor.												
PCN 11-IN1408 part time College Intern II range 9 located in Fairbanks 100% fish and game fund \$38.2 was reallocated for other high priority needs.												
PCN 11-N15012 part time Fishery Biologist III range 18 located in Anchorage 100% interagency receipts \$81.7 was tied to servicing agreement; position was not needed; authority will be reduced in FY2019 Governor.												
	Subtotal	41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	155	148	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Change Fish & Wildlife Technician III (11-4311) 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 11-4311 part-time Fish & Wildlife Technician III located in Juneau to full-time. Provides year-round support to salmon research projects by offering lead-level supervision to lower-level Fish & Wildlife Technicians.												
Transfer Assistant Director (11-5022) from Commercial Fisheries Statewide Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-5022 full-time Assistant Director in Fairbanks from the Statewide Fisheries Management component and reclass down to a Program Coordinator range 18 to align with hatchery visitor center goals and objectives.												
Change Education Associate III (11-7074) 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 11-7074 part-time Education Associate located in Anchorage to full-time to fully optimize the development of exhibit materials and programming used in the Ship Creek Fisheries Visitors Center at the William Jack Hernandez Sport Fish Hatchery in Anchorage.												
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										

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	
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.												
Delete Non-Perm Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete vacant non-perm PCNs: 11-IN1702 College Intern II located in Palmer and 11-IN1120 Student Intern II located in Kodiak. \$18.5 capital authority and \$27.5 federal authority is reprogrammed to new prioritized and approved projects by Division Leadership Team in July 2017.												
Reverse Sport Fishing Enterprise Account for Sport Fish 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.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.9										
1004 Gen Fund		2.7										
1007 I/A Rcpts		1.3										
1024 Fish/Game		29.0										
1061 CIP Rcpts		8.5										
1108 Stat Desig		3.2										
Salary and Health Insurance Increases: \$78.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
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		-50.0										
1024 Fish/Game		50.0										
A fund source change allows the division of Sport Fish to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.												
	Totals	41,448.6	24,867.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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	16B	12.0		54,216	0	0	36,425	90,641	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11C / D	10.5		34,088	0	70	27,191	61,349	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14B	3.0	*	11,763	0	3,259	9,624	24,646	0
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		59,801	0	0	38,394	98,195	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12F	2.2	*	8,215	0	0	6,070	14,285	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	2.9	*	12,964	0	0	6,662	19,626	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11F	7.0		24,411	0	65	18,728	43,204	11,864
11-1465	Office Assistant II	PT	A	GP	Homer	200	10B / C	6.0	*	17,796	0	0	14,930	32,726	0
11-1502	F&W Technician III	PT	A	GP	Yakutat	200	11B	4.5		13,879	0	23	11,393	25,295	0
11-1627	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	6.0		16,674	0	0	14,535	31,209	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9D	3.0		8,709	0	2,393	8,242	19,344	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9B	4.0		10,959	0	1,264	10,080	22,303	0
11-1706	F&W Technician III	PT	A	GP	Haines	200	11E	5.0		16,916	0	3,123	14,278	34,317	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13G	3.5	*	14,518	0	3,831	11,518	29,867	0
11-1724	F&W Technician III	PT	A	GP	Palmer	200	11A / A	8.0		24,008	0	0	20,006	44,014	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	99	11N	3.0	*	12,938	0	1,194	7,146	21,278	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A / A	12.0		53,532	0	0	37,700	91,232	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9E	8.8		26,409	0	692	22,250	49,351	7,496
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11F	5.0		17,440	0	3,559	14,616	35,615	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	1.5	*	4,859	0	2,692	4,826	12,377	0
11-1863	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	6.0		16,594	0	0	14,507	31,101	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B / C	9.0		26,224	0	606	22,443	49,273	0
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11F	5.0		17,436	0	734	13,619	31,789	10,293
11-1936	F&W Technician III	PT	A	GP	Craig	200	11F	5.0		17,436	0	3,219	14,495	35,150	0
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9C	6.0		16,916	0	9,238	17,876	44,030	0
11-1960	Fishery Biologist III	FT	A	SS	Anchorage	99	18O / P	12.0		91,137	0	6,812	53,357	151,306	0
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12E / F	5.6	*	23,212	0	0	16,262	39,474	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12C / D	6.1	*	21,277	0	0	16,302	37,579	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8A	2.8	*	7,251	0	0	6,596	13,847	0
11-4001	Division Director	FT	A	XE	Anchorage	99	27J / K	12.0		128,287	0	0	63,907	192,194	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	99	22K / L	12.0		107,360	0	0	56,675	164,035	0
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	0	0	38,724	99,460	0
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / A	12.0		81,996	0	0	47,734	129,730	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18E / F	12.0		74,038	0	0	44,929	118,967	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22M	12.0		112,080	0	0	58,338	170,418	0
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		93,176	0	0	51,675	144,851	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	99	18K / L	12.0		73,446	0	0	44,720	118,166	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	0	53,605	152,257	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: FY2019 Governor (14641)
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	18L / M	12.0		80,616	0	0	47,247	127,863	0
11-4021	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	31,641	72,285	0
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	99	20L / M	12.0		98,568	0	0	53,576	152,144	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18N	12.0		83,232	0	0	48,170	131,402	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18K	12.0		75,624	0	0	45,488	121,112	0
11-4025	Biometrician III	FT	A	GP	Anchorage	99	20O / P	12.0		101,936	0	0	53,247	155,183	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	99	22L / M	12.0		111,596	0	0	58,168	169,764	0
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L / M	12.0		83,340	0	25	46,700	130,065	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		85,728	0	0	49,049	134,777	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		75,840	0	0	45,564	121,404	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		77,740	0	100	46,269	124,109	0
11-4035	F&W Technician II	PT	A	GP	Anchorage	200	9C	6.0		16,914	0	4,684	16,270	37,868	37,868
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	99	17J / K	12.0		72,850	0	0	44,510	117,360	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	99	13K / L	11.0		51,151	0	4,050	35,330	90,531	10,619
11-4042	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	59,311	174,151	0
11-4043	Fishery Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,774	0	0	40,852	107,626	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	16F	12.0		61,968	0	0	40,674	102,642	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	575	35,088	85,511	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12J / K	5.6	**	23,262	0	2,302	17,091	42,655	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	99	18L / M	12.0		84,886	0	160	48,809	133,855	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22L	12.0		106,944	0	0	56,528	163,472	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12D / E	5.6	**	22,223	0	50	15,931	38,204	0
11-4056	F&W Technician III	PT	A	GP	Anchorage	200	11A / A	9.0		27,009	0	5,818	24,557	57,384	0
11-4058	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		76,908	0	0	45,940	122,848	0
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9C	8.0		22,552	0	2,675	20,435	45,662	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	99	22L / M	12.0		103,332	0	0	55,255	158,587	0
11-4066	Accounting Tech I	FT	A	GP	Anchorage	200	12A / A	12.0		38,124	0	0	30,753	68,877	0
11-4067	F&W Technician II	PT	A	GP	Wrangell	200	9C / D	6.5		18,492	0	1,301	16,356	36,149	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	14G / J	12.0		56,424	0	0	37,204	93,628	0
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		63,958	0	0	41,375	105,333	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	99	20K / L	12.0		93,916	0	0	51,936	145,852	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		79,053	0	0	46,696	125,749	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		92,222	0	0	51,339	143,561	0
11-4078	F&W Technician III	FT	A	GP	Juneau	205	11B / C	12.0		39,596	0	0	31,272	70,868	0
11-4079	Fishery Biologist II	PT	A	SS	Delta Junction	200	16J	9.0		47,988	0	0	31,038	79,026	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-4080	F&W Technician III	PT	A	GP	Palmer	200	11A / A	9.0		27,009	0	692	22,750	50,451	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9A / A	9.0		25,097	0	98	21,867	47,062	0
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14E / F	10.0		42,565	0	3,906	30,810	77,281	0
11-4092	F&W Technician II	PT	A	GP	Juneau	205	9J	5.0		17,388	0	1,457	13,857	32,702	0
11-4095	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	9.0		31,374	0	895	24,361	56,630	0
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G	8.0		36,592	0	6,468	26,722	69,782	0
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		91,093	0	0	50,941	142,034	0
11-4103	Research Analyst II	FT	A	GP	Juneau	99	16K / L	12.0		70,533	0	1,502	42,707	114,742	114,742
11-4106	F&W Technician IV	PT	A	GP	Fairbanks	203	13D / E	10.8		42,421	0	1,775	31,162	75,358	0
11-4107	Fishery Biologist III	FT	A	SS	Haines	200	18J / K	12.0		73,743	0	300	44,930	118,973	118,973
11-4109	Fishery Biologist III	FT	A	SS	Haines	99	18L / M	12.0		79,667	0	0	46,913	126,580	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	99	13O / P	12.0		63,329	0	479	39,807	103,615	12,683
11-4113	Fishery Biologist II	FT	A	SS	Juneau	205	16J	12.0		67,188	0	300	42,620	110,108	110,108
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,949	0	245	10,791	22,985	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	40,947	107,991	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13K / L	12.0		55,650	0	0	36,931	92,581	0
11-4121	Fish & Game Program Tech	PT	A	GP	Palmer	200	12B / C	9.0		30,181	0	0	23,625	53,806	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9B / C	6.0		18,552	0	930	15,525	35,007	35,007
11-4123	F&W Technician III	PT	A	GP	Glennallen	200	11C	4.0		12,744	0	2,020	10,976	25,740	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11A / B	4.0		12,046	0	640	10,243	22,929	5,904
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14K / L	12.0		57,402	0	0	37,549	94,951	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11B / C	9.0		38,538	0	3,901	27,946	70,385	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11A / B	4.0		12,340	0	0	10,121	22,461	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11B / C	9.0		28,593	0	733	23,323	52,649	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	99	16M	12.0		71,082	0	0	42,371	113,453	28,363
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9C	8.0		30,896	0	9,377	25,739	66,012	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A / A	5.0		15,005	0	917	12,827	28,749	0
11-4135	Fish & Game Program Tech	FT	A	GP	Juneau	205	12D / E	12.0		45,504	0	1,750	33,971	81,225	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		77,814	0	0	44,744	122,558	10,209
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	99	16L / M	12.0		70,839	0	0	43,801	114,640	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A	5.0		13,280	0	1,070	12,273	26,623	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9A / B	9.0		24,610	0	1,002	22,014	47,626	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9B	4.5		12,326	0	1,264	11,283	24,873	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.3		10,032	0	705	8,546	19,283	19,283
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9C / D	3.5		9,909	0	1,045	8,911	19,865	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9C	4.5		12,686	0	2,236	11,753	26,675	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.5		9,587	0	1,041	8,796	19,424	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,068	0	0	28,971	62,039	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14F / G	12.0		52,878	0	3,972	37,354	94,204	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	8.0		22,472	0	404	19,607	42,483	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11G / J	4.5		16,550	0	1,783	12,955	31,288	0
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11A / B	6.5		20,011	0	2,247	17,225	39,483	0
11-4152	F&W Technician III	PT	A	GP	Palmer	99	11L	5.7		22,964	0	3,376	17,509	43,849	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11B	3.6	**	11,171	0	798	9,413	21,382	15,609
11-4155	F&W Technician III	PT	A	GP	Soldotna	99	11O	9.5		42,747	0	0	28,775	71,522	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11B	6.0		18,510	0	716	15,434	34,660	34,660
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14J / K	12.0		57,249	0	75	37,521	94,845	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16F / J	12.0		63,648	0	0	41,266	104,914	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	99	16L / M	12.0		70,797	0	0	43,786	114,583	9,545
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11E / F	7.5		25,536	0	0	19,823	45,359	11,340
11-4164	Fishery Biologist III	FT	A	SS	Palmer	99	18M / N	12.0		82,936	0	0	48,065	131,001	32,750
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	99	16L / M	12.0		69,458	0	0	43,314	112,772	0
11-4166	Fishery Biologist II	FT	A	SS	Soldotna	200	16D / E	12.0		59,073	0	54	39,673	98,800	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8A / B	3.0		7,725	0	0	7,052	14,777	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12N / O	12.0		78,189	0	0	44,876	123,065	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	99	16N / O	12.0		82,414	0	0	47,881	130,295	0
11-4171	F&W Technician III	PT	A	GP	Homer	200	11A / B	3.5		10,756	0	2,770	9,818	23,344	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	99	20K / L	12.0		90,480	0	0	50,724	141,204	0
11-4175	F&W Technician II	PT	A	GP	Homer	200	9B / C	3.5		9,667	0	1,281	8,909	19,857	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11A / A	9.0		27,009	0	0	22,506	49,515	0
11-4177	Fishery Biologist IV	FT	P	GP	Homer	99	20P / Q	12.0		104,208	0	0	54,048	158,256	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	12.0		39,673	0	0	31,299	70,972	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18K / L	12.0		77,100	0	0	44,492	121,592	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11C / D	3.5		11,411	0	293	9,176	20,880	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11G	5.0		18,595	0	0	13,769	32,364	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	59,515	174,934	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14G / J	8.0		36,923	0	0	24,558	61,481	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,684	0	0	30,245	66,929	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	9.0		28,559	0	0	23,053	51,612	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11K / L	10.0		39,019	0	1,000	28,535	68,554	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	99	18L / M	12.0		78,997	0	0	46,677	125,674	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18A / B	12.0		61,616	0	0	40,550	102,166	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16B / C	12.0		74,092	0	0	44,948	119,040	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11F	4.1	**	14,301	0	0	10,957	25,258	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		80,324	0	0	45,629	125,953	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	8.0		33,108	0	1,657	23,798	58,563	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	99	24N / O	12.0		132,108	0	0	65,189	197,297	0
11-4208	Habitat Biologist I	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	33,198	78,258	10,041
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	5.0		18,760	0	865	14,132	33,757	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9A / B	4.5		12,329	0	0	10,839	23,168	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9A / B	9.0		24,651	0	932	22,004	47,587	0
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	5.0		13,695	0	768	12,313	26,776	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	5.0		13,695	0	404	12,184	26,283	0
11-4215	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	5.0		17,900	0	300	10,023	28,223	0
11-4217	F&W Technician III	PT	A	GP	Palmer	200	11C / D	5.5		17,571	0	586	14,336	32,493	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	99	20N / O	12.0		97,894	0	0	53,338	151,232	0
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		53,727	0	0	36,253	89,980	0
11-4224	Fishery Biologist III	FT	A	SS	Palmer	200	18K / L	12.0		77,982	0	0	46,319	124,301	0
11-4226	Data Processing Mgr I	FT	A	GP	Anchorage	200	22A / B	12.0		77,736	0	0	44,716	122,452	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,870	65,490	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11A / B	9.0		27,717	0	886	23,068	51,671	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	99	18L / M	12.0		111,933	0	0	58,287	170,220	0
11-4235	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L	12.0		80,424	0	0	47,180	127,604	0
11-4237	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	3.5		11,123	0	0	8,971	20,094	0
11-4239	Fishery Biologist III	FT	A	SS	Homer	200	18P / Q	12.0		90,888	0	14	50,873	141,775	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9A	4.0		11,792	0	925	10,254	22,971	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9C	5.0		19,310	0	713	14,272	34,295	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	300	43,944	115,188	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		44,685	0	0	33,066	77,751	0
11-4247	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	5.0		14,188	0	0	12,216	26,404	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	7.3		21,199	0	1,234	18,441	40,874	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11B / C	5.0		15,471	0	0	12,668	28,139	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A / B	12.0		55,476	0	0	38,386	93,862	0
11-4252	F&W Technician II	PT	A	GP	Palmer	200	9C / D	6.0		17,040	0	1,561	15,214	33,815	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	11.0		41,296	0	1,320	30,894	73,510	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L / M	12.0		81,845	0	0	46,165	128,010	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14J	8.0		38,128	0	0	24,983	63,111	0
11-4256	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	9.0		35,313	0	1,068	25,810	62,191	62,191
11-4257	F&W Technician II	PT	A	GP	Yakutat	200	9B	4.0		10,959	0	0	9,635	20,594	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	99	12K / L	12.0		53,664	0	2,024	36,944	92,632	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,790	137,618	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	33,109	77,917	0
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A / B	3.0		8,628	0	2,708	8,325	19,661	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	99	18O / P	12.0		87,813	0	0	48,268	136,081	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18J / K	12.0		75,624	0	0	45,488	121,112	0
11-4270	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12B / C	12.0		40,608	0	1,561	32,179	74,348	0
11-4271	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		80,891	0	0	47,344	128,235	0
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9E	5.0		15,754	0	552	12,962	29,268	0
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9B / C	6.5		18,907	0	498	16,219	35,624	35,624
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	9.0		24,976	0	1,448	22,300	48,724	0
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	4.5		12,369	0	768	11,124	24,261	8,571
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10D / F	12.0		37,398	0	0	30,497	67,895	0
11-4278	Biometrician II	FT	A	GP	Soldotna	200	19J / K	12.0		80,240	0	0	45,599	125,839	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	9.3		27,204	0	626	23,229	51,059	0
11-4284	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	7.0		25,438	0	1,809	19,705	46,952	0
11-4285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	5.3		14,941	0	7,625	15,602	38,168	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11C / D	6.0		19,111	0	1,759	16,014	36,884	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9G / J	5.0		16,153	0	2,365	13,742	32,260	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16A / B	12.0		53,858	0	97	37,849	91,804	12,348
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9A / B	4.5		12,326	0	2,242	11,628	26,196	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9B / C	2.5		6,888	0	7,409	8,647	22,944	0
11-4294	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		58,951	0	200	38,165	97,316	16,223
11-4296	F&W Technician III	PT	A	GP	Haines	200	11G	9.5		34,302	0	1,666	26,386	62,354	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9B	6.5		17,804	0	1,261	16,099	35,164	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11F / G	11.0		39,721	0	833	30,167	70,721	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11C / D	8.0		25,562	0	1,668	21,141	48,371	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A / B	5.8		15,637	0	800	14,163	30,600	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	4.0		10,624	0	1,248	9,956	21,828	0
11-4302	Fishery Biologist I	PT	A	GP	Palmer	200	14D	6.0		24,024	0	739	17,386	42,149	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	5.0		14,105	0	1,302	12,645	28,052	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9C	5.0		14,095	0	2,623	13,107	29,825	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	8.0		21,992	0	1,287	19,749	43,028	0
11-4307	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	10.0		27,390	0	1,008	24,439	52,837	0
11-4308	F&W Technician II	PT	A	GP	Palmer	200	9G	4.0		12,708	0	9,823	13,714	36,245	0
11-4311	Fishery Biologist I	FT	A	GP	Homer	200	14A / A	12.0		43,332	0	666	32,824	76,822	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12G / J	12.0		48,384	0	0	34,370	82,754	0
11-4313	F&W Technician II	PT	A	GP	Haines	200	9F / G	5.5		17,473	0	7,331	16,679	41,483	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L / M	12.0		91,238	0	0	49,476	140,714	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	99	22L / M	12.0		103,905	0	0	55,457	159,362	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	99	23M / N	12.0		115,596	0	0	59,578	175,174	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	99	18N / O	12.0		89,453	0	1,372	50,846	141,671	141,671
11-4322	Fishery Biologist I	FT	A	SS	Juneau	605	14B / C	11.0		46,056	0	411	33,641	80,108	80,108
11-4323	F&W Technician II	PT	A	GP	Juneau	205	9B / C	6.0		17,508	0	1,062	15,203	33,773	0
11-4324	F&W Technician II	PT	A	GP	Juneau	205	9C / D	5.0		15,243	0	3,376	13,778	32,397	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11E	5.0		17,761	0	3,934	14,862	36,557	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11G / J	8.0		29,110	0	9,499	25,153	63,762	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9C	5.0		14,097	0	2,062	12,910	29,069	9,052
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13G	9.0		37,338	0	1,660	26,733	65,731	0
11-4332	F&W Technician II	PT	A	GP	Wrangell	200	9B	5.5		15,069	0	2,529	14,139	31,737	0
11-4333	F&W Technician III	PT	A	GP	Haines	200	11A / A	8.5		25,509	0	1,497	21,784	48,790	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11F	9.0		31,392	0	3,419	25,257	60,068	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11E	5.3		18,827	0	655	14,515	33,997	0
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	5.0		14,511	0	2,679	13,274	30,464	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14C / D	9.0		35,172	0	4,061	26,815	66,048	0
11-4342	Habitat Biologist II	PT	A	GP	Douglas	205	16K / L	9.0		53,694	0	15	31,918	85,627	0
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18J / K	12.0		79,404	0	0	46,820	126,224	0
11-4345	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,525	94,861	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	99	22M / N	12.0		108,588	0	0	57,108	165,696	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,224	0	0	37,486	94,710	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17K / L	12.0		75,048	0	0	43,769	118,817	0
11-4351	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	6.0		20,249	0	1,813	16,434	38,496	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13E / F	12.0		47,976	0	0	34,226	82,202	0
11-4354	Fishery Biologist II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,963	100,379	0
11-4356	Program Coordinator II	FT	A	SS	Anchorage	99	20N / O	12.0		98,183	0	0	53,440	151,623	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,521	94,845	0
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,525	94,861	0
11-5010	Fishery Biologist II	FT	A	GP	Juneau	205	16A / A	10.0		43,550	0	0	29,780	73,330	0
11-5022	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,244	97,620	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B	2.3	*	7,671	0	450	6,181	14,302	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18F	12.0		70,944	0	150	43,891	114,985	0
11-5046	Biometrician II	FT	A	GP	Douglas	205	19J / K	12.0		84,696	0	0	47,170	131,866	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20O / P	12.0		104,376	0	0	55,623	159,999	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	99	17M / N	12.0		84,264	0	0	48,533	132,797	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11B / C	6.5		21,392	0	0	16,919	38,311	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17D / E	12.0		64,044	0	0	41,406	105,450	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	0	46,812	130,494	10,870
11-5110	Fishery Biologist II	FT	A	SS	Sitka	205	16A / A	12.0		54,576	0	0	38,068	92,644	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	99	22M / N	12.0		115,926	0	100	59,729	175,755	49,211
11-5145	Publications Spec III	FT	A	GP	Anchorage	200	19A / A	12.0		61,416	0	0	38,963	100,379	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20J / K	12.0		88,313	0	0	48,445	136,758	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53A / B	12.0		49,067	0	3,681	35,804	88,552	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16J / K	12.0		68,817	0	300	43,194	112,311	112,311
11-5171	F&W Technician II	PT	A	GP	Palmer	200	9A / A	9.0		23,904	0	612	21,628	46,144	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	99	14M / N	12.0		65,174	0	6,617	42,621	114,412	0
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	200	16F / J	12.0		62,556	0	0	40,881	103,437	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9A	8.0		21,248	0	612	19,249	41,109	7,552
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11E / F	5.3		18,486	0	1,541	14,707	34,734	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	99	12O	5.6	*	27,082	0	0	17,626	44,708	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11G	5.3		19,138	0	2,432	15,251	36,821	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14D / E	11.0		49,684	0	1,641	33,964	85,289	0
11-5236	F&W Technician III	PT	A	GP	Ketchikan	200	11A / B	6.0		18,510	0	0	15,182	33,692	0
11-5238	F&W Technician II	PT	A	GP	Sitka	205	9B	0.1	*	288	0	0	246	534	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.3		8,765	0	2,829	8,848	20,442	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	99	16K / L	12.0		67,449	0	0	42,606	110,055	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	7.0		22,481	0	410	18,169	41,060	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	48,313	131,953	131,953
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	9.3		26,799	0	677	23,104	50,580	9,469
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	8.0		31,555	0	1,257	23,109	55,921	0
11-5268	Fishery Biologist II	FT	A	SS	Homer	200	16K / L	12.0		67,671	0	76	42,711	110,458	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14G / J	11.0		49,502	0	6,559	35,633	91,694	91,694
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9F / G	5.0		15,563	0	3,097	13,792	32,452	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,112	0	744	19,600	42,456	0
11-5288	F&W Technician III	PT	A	GP	Juneau	205	11C / D	4.0		13,754	0	6,506	12,913	33,173	0
11-5291	F&W Technician II	PT	A	GP	Haines	200	9E / F	9.5		29,300	0	8,113	26,895	64,308	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11K	7.0	**	27,993	0	5,910	22,051	55,954	2,798
11-5301	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	3.5		10,640	0	1,262	9,245	21,147	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11D / E	4.5		14,788	0	1,659	12,290	28,737	28,737
11-5304	F&W Technician III	PT	A	GP	Glennallen	99	11K / L	4.0		16,036	0	1,275	11,874	29,185	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9A / A	5.0		13,680	0	689	12,279	26,648	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53J / K	12.0		58,016	0	5	37,663	95,684	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	8.0		22,152	0	635	19,575	42,362	42,362
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		55,338	0	0	36,821	92,159	0
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	9.0		23,904	0	735	21,671	46,310	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	9.0		24,651	0	758	21,942	47,351	0
11-6030	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		60,290	0	0	40,083	100,373	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	99	18N / O	12.0		86,336	0	0	49,264	135,600	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	3.4	*	14,191	0	0	9,908	24,099	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17J / K	12.0		73,906	0	0	43,366	117,272	0
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		71,772	0	0	42,614	114,386	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		87,543	0	0	48,173	135,716	0
11-6110	Librarian III	FT	A	GP	Anchorage	99	20M / N	12.0		94,944	0	0	50,782	145,726	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		60,316	0	0	38,576	98,892	0
11-6140	Habitat Biologist II	FT	A	SS	Anchorage	200	16M	12.0		70,428	0	150	43,709	114,287	0
11-6141	Program Coordinator II	FT	A	SS	Homer	99	20N / O	12.0		99,370	0	0	53,858	153,228	0
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		61,246	0	0	38,904	100,150	0
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		68,884	0	100	41,631	110,615	0
11-7074	Education Assoc III	FT	A	GP	Anchorage	200	17A / A	12.0		53,294	0	0	36,100	89,394	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17J / K	12.0		69,925	0	0	41,963	111,888	0
11-7712	Habitat Biologist II	FT	A	GP	Anchorage	200	16J / K	12.0		65,690	0	0	40,470	106,160	0
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20A / A	12.0		65,616	0	0	40,444	106,060	0
11-IN1120	Student Intern II	NP	N	EE	Kodiak	N11	7A	9.0		0	0	0	0	0	0
11-IN1702	College Intern II	NP	N	EE	Palmer	N00	9A	6.0		0	0	0	0	0	0
11-N16146	Librarian I	NP	N	GP	Anchorage	200	16A	12.0		49,776	0	0	23,910	73,686	0
													Total Salary Costs:	14,912,338	
													Total COLA:	0	
													Total Premium Pay:	311,186	
													Total Benefits:	9,645,426	
													Total Pre-Vacancy:	24,868,950	
													Minus Vacancy Adjustment of 0.01%:	(1,350)	
													Total Post-Vacancy:	24,867,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	24,867,600	
		Total Positions	New	Deleted											
Full Time Positions:		158	0	0											
Part Time Positions:		146	0	0											
Non Permanent Positions:		1	0	2											
Positions in Component:		305	0	2											
Total Component Months:		2,890.2													

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: FY2019 Governor (14641)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,986,095	9,985,553	40.15%
1003 General Fund Match	470,711	470,686	1.89%
1004 General Fund Receipts	1,029,390	1,029,334	4.14%
1007 Interagency Receipts	388,441	388,420	1.56%
1024 Fish and Game Fund	10,356,666	10,356,103	41.64%
1061 Capital Improvement Project Receipts	2,086,436	2,086,323	8.39%
1108 Statutory Designated Program Receipts	551,210	551,180	2.22%
Total PCN Funding:	24,868,950	24,867,600	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		355.6	326.7	326.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			355.6	326.7	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.	311.7	254.7	254.7
2002	Out of State Employee Travel	Out of state employee travel for training, conferences, and national meetings	70.1	70.0	70.0
2005	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	15.4	0.0	0.0
2006	Other Travel Costs	Cash advance fees on credit cards used for travel	-41.6	2.0	2.0

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

Component: Sport Fisheries (464)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		11,493.7	13,549.3	13,549.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			11,493.7	13,549.3	13,549.3
3000	Education Services	Employee training fees, tuition, conferences	22.3	40.0	40.0
3001	Financial Services	Accounting/Auditing	8.8	15.0	15.0
3002	Legal and Judicial Services	H-1B1 Visa Petition	8.4	5.0	5.0
3003	Information Technology	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	371.6	350.0	350.0
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	150.1	175.0	175.0
3005	Health Services	Medical health services and lab analysis	0.2	5.0	5.0
3006	Delivery Services	Delivery services - freight, courier and postage	239.2	250.0	250.0
3007	Advertising and Promotions	Advertising for job announcements, educational opportunities, etc.	9.5	20.0	20.0
3008	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	285.9	315.0	315.0
3009	Structure/Infrastructure/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving	437.3	350.0	350.0

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

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			11,493.7	13,549.3	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>	92.9	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>	2,093.2	3,750.0	3,750.0
3012	Inter-Agency Federal Indirect Rate Allocation	<p>FishGm - Administrative Services (479)</p> <p>Indirect paid to Division of Administrative Services on Sport Fish Restoration and State Wildlife grants received per AS 16.05.130(c) (22.85%)</p>	2,097.4	2,522.0	2,522.0
3015	Inter-Agency Conservation/Environmental		154.7	472.9	472.9

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

Component: Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				11,493.7	13,549.3	13,549.3
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for Licensing Services	1,390.1	1,383.5	1,383.5
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	RSA to process Southeast Alaska Sport caught Chinook heads.	137.1	138.1	138.1
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas.	69.6	102.8	102.8
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Regulation Specialist	28.7	42.4	42.4
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Assert/Protect State's Rights	94.3	94.6	94.6
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Coop Agreement between ADF&G and DNR for Management of Little Susitna Public Use Facility	116.7	135.9	135.9
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Crooked Creek Hatchery Improvements	261.7	38.3	38.3
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	9.4	15.4	15.4
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	9.6	10.0	10.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Goose Meadow culvert	50.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant Ocean Circulation Mapping	50.0	131.4	131.4
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Resource Development Coordination Response	17.8	25.0	25.0
3015	Inter-Agency	FishGm - WC Special Projects (474)	RSA for Access Assessment and	96.6	96.6	96.6

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

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			11,493.7	13,549.3	13,549.3
	Conservation/Environmental	Defense			
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Dingell-Johnson Angler Access Sites	97.4	75.1	75.1
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for State Wildlife Grant Habitat Juvenile Salmon	99.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171) RSA for shared administrative/clerical support in Wrangell	19.7	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for shared administrative/clerical support in Cordova	35.6	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Dingell-Johnson Boating Access Repairs and Maintenance	214.8	270.3	270.3
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167) RSA for shared administrative/clerical support in Haines	12.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for area office staff support in Fairbanks	12.6	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Eklutna Tailrace Vaulted Toilets	147.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167) RSA for Shared Administrative Support in Craig	21.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for shared administrative/clerical support in Glennallen	32.6	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Instream Flow	70.0	70.0	70.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	124.5	132.7	132.7
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167) RSA for shared administrative/clerical support in	9.2	0.0	0.0

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

Component: Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				11,493.7	13,549.3	13,549.3
			Yakutat			
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Petersburg	20.2	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Gulkana River Boat Launch	4.1	50.0	50.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Invasive Species Float Plane Survey	6.0	6.0	6.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Subsistence Liaison Services	59.1	74.9	74.9
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant headwater stream productivity on juvenile salmonids	191.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Genetics Lab tissue processing for Southeast Alaska	0.0	17.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for ETS Computer Services	296.4	170.9	170.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for ETS Telecommunications Services	117.8	256.5	256.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA for Central Mailroom	13.5	21.4	21.4
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA for Building Leases	387.1	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	0.0	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management	129.4	148.7	148.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA for Financial Services including IRIS and ALDER support	48.9	27.8	27.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA for Americans with Disabilities Act (ADA) services	0.6	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide		0.6	0.0	0.0
3035	Inter-Agency Other	Labor - Department-wide		0.1	0.0	0.0

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

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			11,493.7	13,549.3	13,549.3
	Equipment/Machinery				
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.1	0.0	0.0
3037	State Equipment Fleet	State Equipment Fleet (SEF)	-188.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF)	533.4	350.0	350.0
7003	Sub-Recipient Pass-Through Grants		535.2	0.0	0.0

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

Component: Sport Fisheries (464)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,642.8	1,993.5	1,993.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,642.8	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.	484.7	527.4	527.4
4001	Agricultural	Supplies to aide in the eradication of Pike	1.5	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.	288.9	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.	385.2	459.8	459.8
4004	Safety	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	58.1	35.0	35.0
4005	Building Materials	Building materials - lumber, building supplies, field camps and hatcheries, aggregate, etc.	45.1	45.0	45.0
4006	Signs and Markers	Signs and markers for offices, field camps and hatcheries.	14.3	15.0	15.0
4007	Asphalt	Asphalt for repair and maintenance -for offices, field camps and	0.0	0.2	0.2

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

Component: Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,642.8	1,993.5	1,993.5
		hatcheries.			
4008	Aggregate	Aggregate for repair and maintenance - for offices, field camps and hatcheries.	7.6	2.0	2.0
4011	Electrical	Electrical supplies for repair and maintenance - for offices, field camps and hatcheries.	18.4	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.	6.3	6.0	6.0
4014	Bottled Gas	Bottled gas for repair and maintenance - for offices, field camps and hatcheries.	4.8	3.0	3.0
4015	Parts and Supplies	Parts and Supplies for repair and maintenance - for offices, field camps and hatcheries.	142.6	368.6	368.6
4016	Paint/Preservatives	Paint for repair and maintenance - for offices, field camps and hatcheries.	3.6	3.0	3.0
4017	Sand	Sand for repair and maintenance - for offices, field camps and hatcheries.	0.5	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment for repair and maintenance - for offices, field camps and hatcheries.	76.1	90.0	90.0
4020	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snow machines, ATVs.	97.7	93.5	93.5
4022	Commodity Transfer		6.2	0.0	0.0

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

Component: Sport Fisheries (464)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		674.6	711.5	711.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			674.6	711.5	711.5
5001	Land	Land Purchases	0.0	25.0	25.0
5002	Structures and Infrastructure	Structure and land purchases	13.5	200.0	200.0
5004	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc	661.1	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			14,065.3	16,371.5	16,405.4
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 Indirect Cost Rate Proposal (ICRP) and Negotiated Indirect Cost Rate (NICR) approval letter.	2,128.4	2,149.1	2,200.0
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	11,934.8	14,222.4	14,205.4

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 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.			
5021 Federal - Other Prior Year Reimbursement Recovery			1.8	0.0	0.0
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry			0.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			527.0	830.7	832.0
5301 Inter-Agency Receipts		Interagency funding from state agencies and the University of Alaska for various projects.	6.0	419.0	420.3

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	E&ED - Department-wide	I/A receipts for Alaska State Library Grant	0.0	35.2	35.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	I/A receipts for Alaska Clean Water Actions Support- Function 2011264038	14.6	15.5	15.5
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	I/A receipts for: ARLIS Library Support Services -2011264266 Subsistence Database Design and Maintenance - 2011264261	195.0	167.3	167.3
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	I/A receipts for EVOS IT Support Services - Function 2011264269	27.2	27.2	27.2
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	I/A receipts for: Fisheries Publications - Function 2011264260 Biometrics Support	59.5	111.5	111.5
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	102.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	I/A receipts for Glennallen Shared Facility Maintenance Costs	7.1	10.0	10.0
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)		45.6	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	I/A receipts for ARLIS Bibliography Project - Function 2011264412	69.1	45.0	45.0
5061 CIP Rcpts (1061 CIP Rcpts)			2,071.4	2,113.7	2,122.2
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	2,071.4	2,113.7	2,122.2

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 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)			851.8	1,468.9	1,472.1
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.	837.6	1,419.8	1,422.1
5207 Statutory Dsgntd Pgrm Rcpts Chrgs 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	14.2	49.1	50.0
6004 Gen Fund (1004 Gen Fund)			2.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			2.2	0.0	0.0
6018 EVOSS (1018 EVOSS)			12.0	0.0	0.0
6331 Exxon Valdez Oil Spill Settlement -		Funds received from the Exxon	12.0	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Contributions		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.			
6024 Fish/Game (1024 Fish/Game)			14,873.4	18,067.8	18,146.8
6132 Fish & Game Fund - Prior Year Reimbursement Recovery		Vendor Recoveries	15.7	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	14,857.7	18,067.8	18,146.8

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		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.			
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)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	7,272.7	7,650.9	7,650.9
With Department of Fish and Game	4,212.0	4,561.7	4,561.7
With Department of Natural Resources	659.9	611.3	611.3
With Department of Transportation/Public Facilities	845.2	388.3	388.3
With University of Alaska	546.6	345.1	345.1
With Department of Administration	994.3	1,730.3	1,730.3
With Department of Law	14.6	14.2	14.2
With Department of Labor and Workforce Development	0.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	Indirect paid to Division of Administrative Services on Sport Fish Restoration and State Wildlife grants received per AS 16.05.130(c) (22.85%)	2,097.4	2,522.0	2,522.0
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for Licensing Services	1,390.1	1,383.5	1,383.5
3015 Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	RSA to process Southeast Alaska Sport caught Chinook heads.	137.1	138.1	138.1
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas.	69.6	102.8	102.8
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Regulation Specialist	28.7	42.4	42.4
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Assert/Protect State's Rights	94.3	94.6	94.6
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Coop Agreement between ADF&G and DNR for Management of Little Susitna Public Use Facility	116.7	135.9	135.9
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Crooked Creek Hatchery Improvements	261.7	38.3	38.3

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

Component: Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
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	9.4	15.4	15.4
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	9.6	10.0	10.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Goose Meadow culvert	50.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant Ocean Circulation Mapping	50.0	131.4	131.4
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Resource Development Coordination Response	17.8	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Access Assessment and Defense	96.6	96.6	96.6
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Dingell-Johnson Angler Access Sites	97.4	75.1	75.1
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant Habitat Juvenile Salmon	99.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for shared administrative/clerical support in Wrangell	19.7	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Cordova	35.6	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	214.8	270.3	270.3
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167)	RSA for shared administrative/clerical support in Haines	12.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for area office staff support in Fairbanks	12.6	0.0	0.0

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

Component: Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Eklutna Tailrace Vaulted Toilets	147.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167)	RSA for Shared Administrative Support in Craig	21.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Glennallen	32.6	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Instream Flow	70.0	70.0	70.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	124.5	132.7	132.7
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167)	RSA for shared administrative/clerical support in Yakutat	9.2	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Petersburg	20.2	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Gulkana River Boat Launch	4.1	50.0	50.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Invasive Species Float Plane Survey	6.0	6.0	6.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Subsistence Liaison Services	59.1	74.9	74.9
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant headwater stream productivity on juvenile salmonids	191.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Genetics Lab tissue processing for Southeast Alaska	0.0	17.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for ETS Computer Services	296.4	170.9	170.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for ETS Telecommunications Services	117.8	256.5	256.5

Inter-Agency Services (1682)
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Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3021 Inter-Agency Mail	Admin - Department-wide	RSA for Central Mailroom	13.5	21.4	21.4
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA for Building Leases	387.1	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	0.0	11.0	11.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management	129.4	148.7	148.7
3027 Inter-Agency Financial	Admin - Department-wide	RSA for Financial Services including IRIS and ALDER support	48.9	27.8	27.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA for Americans with Disabilities Act (ADA) services	0.6	0.9	0.9
3029 Inter-Agency Education/Training	Admin - Department-wide		0.6	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide		0.1	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Trans - Department-wide		0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	533.4	350.0	350.0