

# **State of Alaska FY2020 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 2018**

See RDU for accomplishments.

**Key Component Challenges**

See RDU for key component challenges.

**Significant Changes in Results to be Delivered in FY2020**

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	157	160	Annual Salaries	15,655,292
Part-time	147	144	COLA	329,225
Nonpermanent	0	0	Premium Pay	371,404
			Annual Benefits	9,997,913
			<i>Less 1.20% Vacancy Factor</i>	(316,490)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>304</b>	<b>304</b>	<b>Total Personal Services</b>	<b>26,037,344</b>

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	0	0	1	0	1
Administrative Assistant II	3	1	1	0	5
Administrative Officer I	1	1	1	0	3
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
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 I	1	0	0	0	1
Biometrician II	0	1	1	1	3
Biometrician III	2	0	0	0	2
Biometrician IV	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc III	0	1	0	0	1
Engineer II, Dec	1	0	0	0	1
F&W Technician II	4	6	5	54	69
F&W Technician III	4	5	5	47	61
F&W Technician IV	0	3	0	0	3
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	0	12	15
Fishery Biologist II	2	5	5	16	28
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	0	1	0	0	1
Habitat Biologist II	3	0	1	0	4
Habitat Biologist III	5	0	1	0	6

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Habitat Biologist IV	1	0	0	0	1
Information Officer II	1	1	0	0	2
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
Project Assistant	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Publications Spec III	1	0	0	0	1
Publications Tech II	0	1	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	2	0	0	0	2
<b>Totals</b>	<b>70</b>	<b>38</b>	<b>38</b>	<b>158</b>	<b>304</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	22,431.2	25,492.6	25,501.7	25,501.7	26,037.3	535.6	2.1%
72000 Travel	567.5	326.7	326.7	326.7	326.7	0.0	0.0%
73000 Services	11,744.5	13,699.3	13,699.3	13,699.3	13,699.3	0.0	0.0%
74000 Commodities	2,327.8	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	338.7	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%
<b>Totals</b>	<b>37,409.7</b>	<b>42,223.6</b>	<b>42,232.7</b>	<b>42,232.7</b>	<b>42,768.3</b>	<b>535.6</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	13,953.3	16,646.5	16,646.5	16,646.5	16,869.8	223.3	1.3%
1003 G/F Match (UGF)	498.4	524.5	524.5	524.5	526.2	1.7	0.3%
1004 Gen Fund (UGF)	1,511.9	1,490.5	1,496.6	1,496.6	1,538.1	41.5	2.8%
1005 GF/Prgm (DGF)	0.0	0.0	3.0	3.0	0.0	-3.0	-100.0%
1007 I/A Rcpts (Other)	315.7	841.0	841.0	841.0	848.3	7.3	0.9%
1024 Fish/Game (Other)	18,621.0	18,459.3	18,459.3	18,459.3	18,677.7	218.4	1.2%
1061 CIP Rcpts (Other)	1,010.1	2,128.8	2,128.8	2,128.8	2,166.9	38.1	1.8%
1108 Stat Desig (Other)	999.3	1,483.0	1,483.0	1,483.0	1,491.3	8.3	0.6%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1223 CharterRLF (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,010.3</b>	<b>2,015.0</b>	<b>2,021.1</b>	<b>2,021.1</b>	<b>2,064.3</b>	<b>43.2</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>153.0</b>	<b>153.0</b>	<b>150.0</b>	<b>-3.0</b>	<b>-2.0%</b>
<b>Other Funds</b>	<b>21,446.1</b>	<b>23,412.1</b>	<b>23,412.1</b>	<b>23,412.1</b>	<b>23,684.2</b>	<b>272.1</b>	<b>1.2%</b>
<b>Federal Funds</b>	<b>13,953.3</b>	<b>16,646.5</b>	<b>16,646.5</b>	<b>16,646.5</b>	<b>16,869.8</b>	<b>223.3</b>	<b>1.3%</b>
<b>Positions:</b>							
Permanent Full Time	155	158	158	157	160	3	1.9%
Permanent Part Time	148	146	146	147	144	-3	-2.0%
Non Permanent	3	1	1	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	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Alaska Sport Fish Enterprise Account Sec12b Ch17 SLA2018 P74 L1 (HB286)</b>												
1199 SFEntAcct	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
(b) After the appropriation made in sec. 23(r) 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, 2019.												
<b>FY2019 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	16,646.5	25,492.6	326.7	13,199.3	1,993.5	711.5	0.0	0.0	158	146	1
1003 G/F Match		524.5										
1004 Gen Fund		1,490.5										
1007 I/A Rcpts		841.0										
1024 Fish/Game		18,459.3										
1061 CIP Rcpts		2,128.8										
1108 Stat Desig		1,483.0										
1223 CharterRLF		150.0										
<b>Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))</b>												
1004 Gen Fund	FisNot	6.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.0										
Sport fishing business owners and guides are required by statute and regulation to license and register, respectively, with the department before conducting sport fishing or guide services. Further, sport fishing guides are required by regulation to obtain and complete a logbook. Logbooks require information including: Division of Motor Vehicles boat registration or United States Coast Guard documentation number for vessels used to provide guide services; locations where guide services were provided; effort, catch, and harvest by clients, owners, or employees of the sport fishing business or guide, and; other information the department requires. The sport fishing business owner is responsible for reporting logbook information and returning logbooks completed by the guide it employs to the department as specified in the logbook. The purpose of the logbook program is to provide information necessary for the management or conservation of the fishery resource or regulation of the guide industry.												
Under Alaska Statutes, logbook information is confidential and may not be released by the department. This bill would require the release of certain records related to big game hunters, guided hunts, and guided sport fishing activities to municipalities for verification of taxes payable.												
<b>Subtotal</b>		<b>42,232.7</b>	<b>25,501.7</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>146</b>	<b>1</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Change Fish &amp; Wildlife Technician III (11-4311) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Change (11-4311) Fish & Wildlife Technician III, range 14, located in Homer, from Full-Time to Part-Time. This change is needed for Chinook salmon broodstock collection project and program oversight.												
<b>Delete Long Term Vacant Librarian I (11-N16146)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 11-N16146, non-perm Librarian I, range 16, located in Anchorage. The authority has been allocated to support other existing positions.												
<b>Subtotal</b>		<b>42,232.7</b>	<b>25,501.7</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>147</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))</b>	FNOTI	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1005 GF/Prgm		-3.0										
Reverse Release Hunting/Fishing Records to Municipalities.												
<b>Restore Sport Fishing Enterprise Account for Sport Fish Operations</b>	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.												
<b>Reverse Sport Fishing Enterprise Account for Sport Fish Operations</b>	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
Reverse language section transaction from the base budget.												
<b>Change Fishery Biologist I (11-4190) from Part-Time to Full-Time</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN (11-4190) Part-Time, Fishery Biologist I, range 14, located in Soldotna to Full-Time. This change is needed to absorb the heavier workload within the region.												
<b>Change Fishery Biologist II (11-4096) from Part-Time to Full-Time</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN (11-4096) Part-Time, Fishery Biologist II, range 14, located in Fairbanks to full-time. Change is needed due to the expansion of the anadromous fish research program in Fairbanks.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Change Fishery Biologist II (11-4193) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change (PCN 11-4193) Part-Time, Fish and Wildlife Technician III, range 11, located in Fairbanks to a Full-Time Fishery Biologist II, range 16 located in Glennallen. Change is needed to serve as the Assistant Area Management Biologist for the Upper Copper Management Area in Glennallen.												
<b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>												
	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										
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										
<b>Reverse Labor Trades and Crafts 15 Hour Furlough Reduction</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1024 Fish/Game		0.2										
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1024 Fish/Game		0.8										
LTC Salary and Health Insurance Increases: \$3.1												
LTC 40 hour workweek - 3 months: \$2.5												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	501.8	501.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		206.4										
1003 G/F Match		0.9										
1004 Gen Fund		45.9										
1007 I/A Rcpts		5.8										
1024 Fish/Game		199.2										
1061 CIP Rcpts		36.3										
1108 Stat Desig		7.3										

**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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$501.8												
FY2020 GGU HI from \$1432 to \$1530: \$172.8												
FY2020 GGU 3% COLA: \$329.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.7										
1024 Fish/Game		4.8										
1061 CIP Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>42,768.3</b>	<b>26,037.3</b>	<b>326.7</b>	<b>13,699.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>144</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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 / C	12.0		55,304	2,239	0	37,808	95,351	0
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12C	2.4	*	12,994	526	0	8,237	21,757	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11A	10.5		31,514	1,390	2,837	20,088	55,829	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14A	3.0	*	11,376	625	3,152	9,697	24,850	0
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		59,801	2,421	0	39,379	101,601	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12G	2.6	*	10,036	406	0	7,512	17,954	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	4.4	*	19,670	846	1,031	10,621	32,168	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11F / F	11.5		40,103	1,691	1,674	23,453	66,921	25,430
11-1465	Office Assistant II	PT	A	GP	Homer	200	10C	6.0	*	18,006	729	0	15,535	34,270	0
11-1502	F&W Technician III	PT	A	GP	Yakutat	200	11A / A	4.5		13,506	570	576	11,853	26,505	0
11-1627	F&W Technician II	PT	A	GP	Anchorage	200	9B / B	2.5		6,848	328	1,264	6,686	15,126	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9D	5.5		15,967	656	250	14,139	31,012	0
11-1672	F&W Technician III	PT	A	GP	Haines	200	11A / A	10.0		30,014	1,271	1,385	18,672	51,342	0
11-1706	F&W Technician III	PT	A	GP	Haines	200	11D / D	5.0		16,372	699	906	9,887	27,864	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13A	3.5	*	11,862	550	3,130	10,630	26,172	0
11-1724	F&W Technician III	PT	A	GP	Palmer	200	11A / A	11.0		33,011	1,336	0	28,480	62,827	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11A	3.0	*	9,170	397	1,410	6,007	16,984	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J	12.0		70,296	0	0	43,385	113,681	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9E / E	11.0		33,011	1,364	692	28,722	63,789	7,655
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11F / F	11.5		40,112	1,690	1,627	32,299	75,728	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11A	1.5	*	4,760	279	2,638	4,895	12,572	0
11-1863	F&W Technician II	PT	A	GP	Yakutat	200	9B	2.0		5,478	268	1,138	3,852	10,736	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B	5.0		14,381	693	2,730	9,829	27,633	27,633
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11F	10.5		36,616	1,746	6,529	23,160	68,051	22,035
11-1936	F&W Technician III	PT	A	GP	Craig	200	11F	4.5		15,693	766	3,219	10,073	29,751	17,800
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9A / A	1.5		3,983	335	4,289	5,201	13,808	0
11-1960	Fishery Biologist III	FT	A	SS	Anchorage	99	18O	12.0		100,637	0	7,263	56,520	164,420	0
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12F / G	6.0	*	25,710	1,041	0	18,226	44,977	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12A / B	6.0	*	19,401	786	0	16,022	36,209	0
11-2118	Fish & Game Program Tech	FT	N	GP	King Salmon	250	12C	2.4	*	12,385	420	0	5,299	18,104	0
11-4001	Division Director	FT	A	XE	Anchorage	99	27J	12.0		136,027	0	0	66,009	202,036	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	99	22K	12.0		122,232	0	0	61,526	183,758	0
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	2,543	0	40,432	105,791	0
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22M / M	12.0		117,780	0	0	59,971	177,751	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,583	126,035	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22M	12.0		130,642	0	0	64,464	195,106	0
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L	12.0		102,892	0	0	54,770	157,662	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	99	18K	12.0		86,423	0	0	49,018	135,441	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:** FY2020 Governor (15610)  
**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
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K / K	12.0		105,228	0	0	55,586	160,814	0
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18A / A	12.0		63,852	0	0	41,134	104,986	0
11-4021	Accounting Tech I	FT	A	GP	Juneau	205	12A / A	12.0		40,032	1,620	0	32,473	74,125	0
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	99	20L	12.0		111,551	0	0	57,795	169,346	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18N / N	12.0		88,776	0	0	49,840	138,616	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / K	12.0		80,664	0	0	47,006	127,670	0
11-4025	Biometrician III	FT	A	GP	Anchorage	99	20O	12.0		103,704	4,198	0	54,714	162,616	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22M / N	12.0		119,316	0	0	60,507	179,823	0
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L	12.0		89,197	3,612	25	49,656	142,490	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		65,772	0	0	41,804	107,576	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		84,000	0	0	48,171	132,171	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18K	12.0		84,696	0	100	48,450	133,246	0
11-4035	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	10.5		30,146	1,410	4,684	28,345	64,585	64,585
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	99	17J	12.0		80,544	0	0	46,964	127,508	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	99	13K	11.0		54,131	2,559	9,091	39,033	104,814	0
11-4042	Division Operations Manager	FT	A	SS	Juneau	205	24J / J	12.0		122,496	0	0	61,618	184,114	0
11-4043	Fishery Biologist III	FT	A	GP	Fairbanks	203	18A / A	12.0		59,052	2,390	0	39,117	100,559	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	99	18K	12.0		86,423	0	0	49,018	135,441	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16F / J	12.0		66,553	0	0	42,077	108,630	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12K / L	12.0		50,793	2,079	575	36,433	89,880	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12K	6.0	**	24,924	1,102	2,302	18,755	47,083	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	99	18L	12.0		94,598	0	160	51,929	146,687	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22L / L	12.0		114,072	0	0	58,676	172,748	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12E / F	6.0	**	24,630	999	50	17,866	43,545	0
11-4056	F&W Technician III	PT	A	GP	Anchorage	200	11A / A	10.5		31,511	1,511	5,818	29,218	68,058	0
11-4058	Accountant III	FT	A	SS	Juneau	205	18J / K	12.0		83,364	0	0	47,949	131,313	0
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	1.7		4,515	235	1,294	4,649	10,693	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	99	22L / M	12.0		117,492	0	0	59,870	177,362	0
11-4066	Accounting Tech I	FT	A	GP	Anchorage	200	12A / A	12.0		38,124	1,543	0	31,807	71,474	0
11-4067	F&W Technician II	PT	A	GP	Wrangell	200	9D / E	10.5		31,068	1,312	1,339	27,499	61,218	61,218
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	99	16N	12.0		84,180	0	0	48,234	132,414	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	2,493	4,399	40,004	104,088	0
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		64,980	0	0	41,528	106,508	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	99	20K	12.0		100,838	0	0	54,053	154,891	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		84,880	0	0	48,479	133,359	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20M	12.0		101,172	0	0	54,170	155,342	0
11-4078	F&W Technician III	FT	A	GP	Juneau	205	11A / A	12.0		37,812	1,766	5,817	33,730	79,125	0
11-4079	Fishery Biologist II	PT	A	SS	Delta	200	16J / J	11.5		65,401	0	0	40,890	106,291	0

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

**Scenario:** FY2020 Governor (15610)  
**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	5.0		15,005	607	0	12,946	28,558	15,421
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9A / A	9.0		25,097	1,020	98	15,734	41,949	0
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14F / G	10.0		43,996	1,945	4,052	32,192	82,185	13,972
11-4092	F&W Technician II	PT	A	GP	Juneau	205	9J	5.0		17,388	763	1,457	10,435	30,043	0
11-4095	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	7.5		24,164	1,053	1,843	20,641	47,701	0
11-4096	Fishery Biologist I	FT	A	GP	Fairbanks	203	14A / A	12.0		44,628	2,103	7,330	36,639	90,700	0
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L	12.0		102,881	0	0	54,767	157,648	0
11-4103	Research Analyst II	FT	A	GP	Juneau	99	16K	12.0		71,948	2,975	1,550	44,163	120,636	49,461
11-4106	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	11.0		44,772	1,931	2,936	33,614	83,253	0
11-4107	Fishery Biologist III	FT	A	SS	Haines	200	18K	12.0		80,664	0	300	47,111	128,075	128,075
11-4109	Fishery Biologist III	FT	A	SS	Haines	99	18L	12.0		86,839	0	0	49,163	136,002	0
11-4110	Fishery Biologist I	FT	A	GP	Ketchikan	200	14A / A	12.0		43,332	1,768	333	33,743	79,176	0
11-4113	Fishery Biologist II	FT	A	SS	Juneau	205	16J / J	12.0		71,652	0	1,333	44,324	117,309	117,309
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.5		12,329	509	252	11,328	24,418	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	99	16N	12.0		85,716	0	0	48,771	134,487	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,295	3,007	0	44,442	121,744	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13L	12.0		56,916	2,304	0	38,371	97,591	0
11-4121	Fish & Game Program Tech	PT	A	GP	Palmer	200	12C / D	11.0		38,004	1,538	0	30,224	69,766	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9A / A	3.5		10,318	429	276	9,093	20,116	20,116
11-4123	F&W Technician III	PT	A	GP	Glennallen	200	11C	5.5		17,523	0	2,756	15,558	35,837	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11M / B	6.0		18,510	776	658	15,941	35,885	9,240
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14A / A	12.0		43,332	1,754	0	33,626	78,712	0
11-4128	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	11.5		36,875	1,611	2,932	31,624	73,042	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11B / C	4.0		12,708	514	0	10,602	23,824	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11A / A	9.0		27,009	1,121	692	23,544	52,366	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16F / F	12.0		59,376	2,403	0	39,230	101,009	25,252
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9B / B	5.0		18,760	1,128	9,109	17,439	46,436	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A / A	10.5		31,511	1,313	917	27,506	61,247	0
11-4135	Fish & Game Program Tech	FT	A	GP	Juneau	205	12A / A	12.0		40,032	1,683	1,539	33,011	76,265	0
11-4136	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	12.0		83,280	0	0	47,920	131,200	20,992
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	99	16L	12.0		76,584	0	0	45,581	122,165	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9C / C	1.0		2,819	134	486	2,695	6,134	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9B / C	10.5		29,560	1,238	1,022	26,861	58,681	58,681
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9C	3.0		8,457	363	520	7,758	17,098	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.5		10,952	473	726	9,472	21,623	21,623
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9D	3.0		8,709	374	525	7,848	17,456	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9A / A	4.5		11,952	571	2,145	11,858	26,526	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B / B	3.5		9,587	430	1,041	9,105	20,163	0

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

**Scenario:** FY2020 Governor (15610)  
**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	8E / E	12.0		33,828	1,369	0	30,306	65,503	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14F / F	11.0		47,333	1,964	1,191	33,899	84,387	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.0		8,457	359	416	7,722	16,954	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11J	4.5		16,925	844	3,921	14,215	35,905	0
11-4151	F&W Technician III	PT	A	GP	Palmer	200	11G / G	5.0		18,055	902	4,224	15,486	38,667	0
11-4152	F&W Technician III	PT	A	GP	Palmer	99	11L	5.5		22,879	1,066	3,465	17,677	45,087	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11B	3.6	**	11,171	530	3,005	10,499	25,205	18,400
11-4155	F&W Technician III	PT	A	GP	Soldotna	99	11O	11.0		51,102	2,069	0	34,799	87,970	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11F / F	3.5		12,208	553	1,453	10,165	24,379	24,379
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14K	12.0		57,324	2,323	75	38,540	98,262	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16J	12.0		68,244	0	0	42,668	110,912	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	99	16L	12.0		76,211	0	0	45,451	121,662	10,134
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11F / G	7.5		26,345	1,066	0	20,759	48,170	12,043
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18C / C	12.0		68,304	0	0	42,689	110,993	27,748
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / F	12.0		66,108	0	0	41,922	108,030	0
11-4166	Fishery Biologist II	FT	A	SS	Soldotna	200	16E / F	12.0		65,262	0	59	41,647	106,968	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8B	3.0		7,725	313	0	7,321	15,359	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12N	12.0		79,122	3,203	0	46,128	128,453	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	99	16N	12.0		90,626	0	0	50,486	141,112	0
11-4171	F&W Technician III	PT	A	GP	Homer	200	11E / E	10.5		35,532	1,438	0	28,590	65,560	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	99	20K	12.0		96,034	0	0	52,375	148,409	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	9B / C	3.5		9,667	500	2,696	9,711	22,574	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11A / A	6.0		18,006	830	2,493	16,405	37,734	0
11-4177	Fishery Biologist IV	FT	P	GP	Homer	200	20D / D	12.0		72,768	2,946	0	43,908	119,622	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	1,659	0	32,802	75,433	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,154	0	45,706	126,776	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11D / E	2.0		6,713	321	1,209	5,849	14,092	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11F	5.5		19,762	907	2,653	16,304	39,626	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A / A	12.0		57,096	0	50	38,791	95,937	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	600	22O	12.0		126,485	0	0	63,011	189,496	0
11-4190	Fishery Biologist I	FT	A	GP	Soldotna	200	14A	12.0		43,332	1,754	0	33,626	78,712	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	1,442	0	30,932	67,994	0
11-4193	Fishery Biologist II	FT	A	GP	Glennallen	200	16A / A	12.0		49,776	2,015	0	35,877	87,668	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11L	11.5		46,104	2,170	7,505	36,446	92,225	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	99	18L	12.0		86,840	0	0	49,163	136,003	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18B / C	12.0		67,938	0	0	42,561	110,499	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16B / B	12.0		78,816	0	0	46,361	125,177	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11F / G	3.3	**	11,916	483	0	9,247	21,646	0

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

**Scenario:** FY2020 Governor (15610)  
**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	20J / J	12.0		83,544	3,382	0	47,672	134,598	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16F / F	12.0		66,108	0	0	41,922	108,030	0
11-4206	F&W Technician III	PT	A	GP	Homer	200	11A / A	5.0		15,005	657	1,229	13,375	30,266	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	99	24N / O	12.0		144,788	0	0	68,676	213,464	0
11-4208	Habitat Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,626	2,171	0	37,222	93,019	11,934
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	1.5		5,628	263	865	4,579	11,335	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9B	4.5		12,329	571	1,770	8,392	23,062	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B / C	1.0		2,819	142	690	2,767	6,418	0
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.3		9,039	397	768	8,510	18,714	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9C / C	2.7		7,611	334	650	7,046	15,641	0
11-4215	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	5.0		17,900	737	300	10,209	29,146	0
11-4217	F&W Technician III	PT	A	GP	Palmer	200	11D / D	5.5		18,007	851	3,022	15,820	37,700	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	99	20N	12.0		106,757	0	0	56,121	162,878	0
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,580	1,926	0	35,110	84,616	0
11-4224	Fishery Biologist III	FT	A	SS	Palmer	200	18L	12.0		83,280	0	0	47,920	131,200	0
11-4226	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	2,321	0	38,518	98,175	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10A / A	12.0		33,828	1,369	0	30,306	65,503	0
11-4229	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0		12,955	524	0	7,607	21,086	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	99	18L	12.0		123,444	0	0	61,949	185,393	0
11-4235	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		87,640	0	0	49,443	137,083	0
11-4237	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	6.0		19,632	795	0	16,103	36,530	0
11-4239	Fishery Biologist III	FT	A	SS	Homer	200	18Q / R	12.0		100,092	0	14	53,797	153,903	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	10.0		30,890	1,289	954	26,532	59,665	59,665
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9A / A	1.5		5,459	248	671	4,453	10,831	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / F	12.0		75,672	0	300	45,367	121,339	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		46,194	1,870	0	34,626	82,690	0
11-4247	F&W Technician II	PT	A	GP	Fairbanks	203	9B / B	4.0		11,284	562	2,604	11,015	25,465	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9A / A	6.0		16,416	712	1,163	15,386	33,677	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11B / C	10.5		32,945	1,334	0	27,687	61,966	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		66,834	0	0	42,175	109,009	0
11-4252	F&W Technician II	PT	A	GP	Palmer	200	9C / D	5.5		15,589	694	1,561	14,465	32,309	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11J	10.5		39,491	1,900	7,449	32,575	81,415	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L	12.0		83,268	3,371	0	47,576	134,215	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	10.0		37,190	1,505	0	28,399	67,094	0
11-4256	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	9.0		36,181	1,509	1,108	19,959	58,757	58,757
11-4257	F&W Technician II	PT	A	GP	Yakutat	200	9B	4.0		10,959	495	1,264	7,351	20,069	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	99	12K	12.0		54,305	2,283	2,090	38,189	96,867	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	51,550	145,222	0

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

**Scenario:** FY2020 Governor (15610)  
**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	14C / D	12.0		47,328	1,916	0	35,022	84,266	0
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9C	4.0		11,840	592	2,787	8,191	23,410	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	200	18K / K	12.0		75,468	3,055	0	44,851	123,374	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18K / L	12.0		81,209	0	0	47,197	128,406	0
11-4270	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12D / E	12.0		42,471	1,784	1,609	33,887	79,751	0
11-4271	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		88,209	0	0	49,642	137,851	0
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9F / G	10.5		34,201	1,407	568	20,234	56,410	0
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9C / D	10.5		31,658	1,302	509	27,415	60,884	60,884
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9C	4.5		12,687	545	787	11,640	25,659	10,264
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9C / D	4.5		12,729	547	790	11,656	25,722	9,088
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10G / G	12.0		40,608	1,644	0	32,675	74,927	0
11-4278	Biometrician II	FT	A	GP	Soldotna	200	19K	12.0		80,664	3,265	0	46,666	130,595	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B	7.0		19,747	882	2,043	18,397	41,069	0
11-4284	F&W Technician III	PT	A	GP	Kodiak	211	11A / A	6.5		21,652	945	1,683	18,167	42,447	0
11-4285	F&W Technician II	PT	A	GP	Palmer	200	9D	5.0		14,515	777	4,688	14,412	34,392	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11D / D	11.0		36,014	1,580	3,022	30,585	71,201	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9J	5.0		16,555	770	2,456	14,345	34,126	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16B / C	12.0		59,288	0	107	39,577	98,972	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.5		26,781	1,177	2,286	24,791	55,035	55,035
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9C	2.0		5,638	360	3,253	6,187	15,438	0
11-4294	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		60,991	2,477	200	39,864	103,532	8,283
11-4296	F&W Technician III	PT	A	GP	Haines	200	11G	7.5		27,081	1,272	4,332	16,751	49,436	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A / A	7.5		19,920	876	1,723	19,116	41,635	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11J	7.5		28,208	1,226	2,082	22,137	53,653	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11B	5.0		15,425	690	1,623	13,659	31,397	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9B / C	6.0		16,674	708	823	15,357	33,562	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	4.0		10,624	481	1,248	10,310	22,663	0
11-4302	Fishery Biologist I	PT	A	GP	Palmer	200	14E / E	11.0		45,628	2,234	9,573	36,231	93,666	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	10.0		28,210	1,142	0	25,262	54,614	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9D	3.5		10,161	521	2,700	9,885	23,267	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	9.5		26,991	1,146	1,325	24,529	53,991	53,991
11-4307	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	11.0		31,261	1,307	1,030	28,229	61,827	0
11-4308	F&W Technician II	PT	A	GP	Palmer	200	9G / J	1.5		4,900	258	1,466	4,535	11,159	0
11-4311	Fishery Biologist I	PT	A	GP	Homer	200	14A / A	6.5		23,472	1,045	2,333	19,029	45,879	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12J	12.0		49,728	2,013	0	35,860	87,601	0
11-4313	F&W Technician II	PT	A	GP	Haines	200	9G	5.5		17,473	1,004	7,331	12,901	38,709	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L	12.0		92,401	3,740	0	50,766	146,907	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	99	22L	12.0		113,256	0	0	58,391	171,647	0

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

**Scenario:** FY2020 Governor (15610)  
**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	12.0		125,923	0	0	62,815	188,738	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	99	18N	12.0		95,018	0	1,371	52,499	148,888	49,133
11-4322	Fishery Biologist I	FT	A	SS	Ketchikan	200	14C / D	12.0		53,404	0	7,461	40,090	100,955	100,955
11-4323	F&W Technician II	PT	A	GP	Juneau	205	9C / D	10.0		29,776	1,288	2,049	18,821	51,934	51,934
11-4324	F&W Technician II	PT	A	GP	Juneau	205	9D / E	3.5		10,875	577	3,376	7,674	22,502	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11F / G	10.5		38,849	1,737	4,057	23,077	67,720	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11G / J	8.0		29,858	1,546	8,332	19,503	59,239	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9D / E	6.5		19,013	856	2,123	12,391	34,383	9,971
11-4331	F&W Technician III	PT	A	GP	Ketchikan	200	11E / E	11.0		37,216	1,507	14	29,954	68,691	0
11-4332	F&W Technician II	PT	A	GP	Wrangell	200	9B	4.0		10,959	546	2,529	7,793	21,827	0
11-4333	F&W Technician III	PT	A	GP	Elfin Cove	200	11K / K	10.5		40,772	1,700	1,220	30,847	74,539	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	9.0		27,555	1,180	1,585	24,046	54,366	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11G	8.0		30,342	1,370	3,501	17,985	53,198	6,384
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9E	3.2		9,604	501	2,770	6,788	19,663	0
11-4341	Fishery Biologist I	PT	A	SS	Wrangell	200	14E / F	10.5		48,762	0	4,557	35,101	88,420	25,642
11-4342	Habitat Biologist II	PT	A	GP	Douglas	205	16L / M	11.0		67,275	2,724	15	40,454	110,468	0
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18K / L	12.0		86,185	0	0	48,935	135,120	0
11-4345	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	2,321	0	38,518	98,175	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K / K	12.0		105,228	0	0	55,586	160,814	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	2,360	0	38,853	99,509	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17L / L	12.0		75,048	3,038	0	44,705	122,791	0
11-4351	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	10.5		36,572	1,556	1,873	29,608	69,609	0
11-4352	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	2,154	0	37,081	92,458	0
11-4354	Fishery Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	2,576	0	40,720	106,938	0
11-4356	Program Coordinator II	FT	A	SS	Anchorage	99	20N	12.0		107,266	0	0	56,298	163,564	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,396	0	39,163	100,743	0
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18E / E	12.0		65,616	2,656	0	41,410	109,682	0
11-5010	Fishery Biologist II	FT	A	GP	Juneau	205	16A / A	12.0		52,260	2,115	0	36,745	91,120	0
11-5022	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	2,403	0	39,230	101,009	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12C	3.0	*	10,187	431	450	8,338	19,406	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18F / J	12.0		78,120	0	150	46,170	124,440	0
11-5046	Biometrician II	FT	A	GP	Douglas	205	19A / B	12.0		66,696	2,700	0	41,787	111,183	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20O / P	12.0		110,460	0	0	57,414	167,874	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	99	17M	12.0		92,810	0	0	51,249	144,059	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11B / B	11.0		35,625	1,442	0	20,919	57,986	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	43,527	114,231	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19G / G	12.0		74,988	3,035	0	44,684	122,707	10,222
11-5110	Fishery Biologist II	FT	A	SS	Sitka	205	16M / M	12.0		78,888	0	853	46,684	126,425	0

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

**Scenario:** FY2020 Governor (15610)  
**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	12.0		123,989	0	100	62,175	186,264	35,390
11-5145	Publications Spec III	FT	A	GP	Anchorage	200	19C / C	12.0		65,616	2,656	0	41,410	109,682	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20J / J	12.0		87,720	3,551	0	49,131	140,402	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53B / C	12.0		54,101	0	0	37,284	91,385	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16A / A	12.0		58,200	0	300	39,264	97,764	97,764
11-5171	F&W Technician II	PT	A	GP	Palmer	200	9A / A	9.0		23,904	992	612	22,431	47,939	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	99	14M	12.0		65,952	2,946	6,825	43,911	119,634	0
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	200	16J	12.0		68,244	0	0	42,668	110,912	0
11-5185	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		34,211	1,465	1,992	29,595	67,263	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11E / F	10.5		36,624	1,545	1,541	29,510	69,220	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12O	6.0	*	28,326	1,172	600	19,349	49,447	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	3.3		12,336	598	2,432	10,243	25,609	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14E / F	12.0		56,280	2,278	0	38,149	96,707	0
11-5236	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	11.0		35,093	1,510	2,199	21,501	60,303	0
11-5238	F&W Technician II	PT	A	GP	Sitka	205	9B	0.1	*	289	13	0	255	557	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.3		8,765	420	1,603	8,706	19,494	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	99	16K	12.0		73,111	0	0	44,368	117,479	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	10.5		33,933	1,390	410	28,175	63,908	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20K / K	12.0		92,124	0	0	51,009	143,133	120,232
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	9.0		26,479	1,100	698	23,361	51,638	51,638
11-5264	F&W Technician IV	PT	A	GP	Fairbanks	203	13K	7.0		32,158	1,361	1,461	22,529	57,509	0
11-5268	Fishery Biologist II	FT	A	SS	Homer	200	16L	12.0		72,756	0	82	44,273	117,111	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14J	11.0		50,897	2,268	5,124	36,518	94,807	58,780
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9B / C	10.5		29,280	1,299	2,801	27,385	60,765	60,765
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9C	2.5		7,048	316	754	6,577	14,695	0
11-5288	F&W Technician III	PT	A	GP	Juneau	205	11D / E	11.0		38,222	1,714	4,126	23,267	67,329	0
11-5291	F&W Technician II	PT	A	GP	Haines	200	9F / G	7.0		21,914	1,144	6,348	15,265	44,671	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / J	10.0	**	38,740	2,148	10,736	32,691	84,315	0
11-5301	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	5.0		15,200	666	1,262	13,454	30,582	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11D / E	5.0		16,480	734	1,659	14,040	32,913	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	99	11K	5.5		22,671	1,240	7,965	19,176	51,052	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9A / A	10.5		28,728	1,191	689	26,454	57,062	57,062
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53K	12.0		63,761	0	5	40,660	104,426	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9C	3.5		9,867	463	1,565	9,386	21,281	21,281
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,248	0	37,885	95,657	0
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	2.6		6,906	309	735	6,675	14,625	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	10.5		28,760	1,195	758	26,490	57,203	57,203
11-6030	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,652	0	0	42,112	108,764	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:** FY2020 Governor (15610)  
**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	12.0		93,948	0	0	51,646	145,594	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12N	4.0	*	18,288	740	0	12,551	31,579	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17K	12.0		74,100	2,999	0	44,373	121,472	0
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18F / F	12.0		68,064	2,755	0	42,265	113,084	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		89,064	3,605	0	49,600	142,269	0
11-6110	Librarian III	FT	A	GP	Anchorage	99	20M / N	12.0		96,332	3,899	0	52,139	152,370	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17L	12.0		72,872	2,950	0	43,945	119,767	0
11-6140	Habitat Biologist II	FT	A	SS	Anchorage	200	16M / N	12.0		77,467	0	150	45,942	123,559	0
11-6141	Program Coordinator II	FT	A	SS	Homer	99	20N	12.0		107,268	0	0	56,299	163,567	0
11-6156	Fishery Biologist II	FT	A	GP	Fairbanks	203	16J / J	12.0		65,880	2,667	0	41,502	110,049	0
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16K	12.0		69,336	2,811	100	42,744	114,991	0
11-7074	Project Assistant	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / A	12.0		49,784	2,015	0	35,880	87,679	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17L / L	12.0		72,864	2,949	0	43,942	119,755	0
11-7712	Habitat Biologist II	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,673	0	41,557	110,266	52,928
11-7718	Biometrician I	FT	A	GP	Anchorage	200	17A / A	12.0		53,292	2,157	0	37,105	92,554	0
													<b>Total Salary Costs:</b>	15,655,292	
													<b>Total COLA:</b>	329,225	
													<b>Total Premium Pay::</b>	371,404	
													<b>Total Benefits:</b>	9,997,913	
													<b>Total Pre-Vacancy:</b>	26,353,834	
													<b>Minus Vacancy Adjustment of 1.20%:</b>	(316,490)	
													<b>Total Post-Vacancy:</b>	26,037,344	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	26,037,344	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,628,444	10,500,804	40.33%
1003 General Fund Match	505,135	499,069	1.92%
1004 General Fund Receipts	1,489,250	1,471,365	5.65%
1007 Interagency Receipts	231,482	228,702	0.88%
1024 Fish and Game Fund	12,103,946	11,958,587	45.93%
1061 Capital Improvement Project Receipts	1,102,769	1,089,526	4.18%
1108 Statutory Designated Program Receipts	292,808	289,292	1.11%
<b>Total PCN Funding:</b>	<b>26,353,834</b>	<b>26,037,344</b>	<b>100.00%</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		567.5	326.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>567.5</b>	<b>326.7</b>
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.	481.9	262.4
2001	In-State Non-Employee Travel		2.3	1.3
2002	Out of State Employee Travel	Out of state employee travel for training, conferences, and national meetings	101.8	44.2
2003	Out of State Non-Employee Travel		8.7	5.0
2005	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	23.9	13.3
2006	Other Travel Costs	Cash advance fees on credit cards used for travel	-51.1	0.5

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

**Component:** Sport Fisheries (464)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		11,744.5	13,699.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>11,744.5</b>	<b>13,699.3</b>
3000	Education Services	Employee training fees, tuition, conferences	151.9	150.0
3001	Financial Services	Accounting/Auditing	2.7	2.7
3002	Legal and Judicial Services	H-1B1 Visa Petition	0.0	15.0
3003	Information Technology	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	109.0	109.0
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	176.0	176.0
3005	Health Services	Medical health services and lab analysis	0.0	5.0
3006	Delivery Services	Delivery services - freight, courier and postage	229.5	230.0
3007	Advertising and Promotions	Advertising for job announcements, educational opportunities, etc.	11.2	11.2
3008	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	199.3	200.0
3009	Structure/Infrastructure/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving	472.7	475.0

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

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>11,744.5</b>	<b>13,699.3</b>
		maintenance at bunkhouses and hatcheries; and lawn care maintenance		
3010	Equipment/Machinery	Equipment/Machinery - Office equipment maintenance and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings. Aircraft, helicopter rentals and leases for field surveys, field transportation.	103.9	104.0
3011	Other Services	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.	2,377.9	2,500.0
3011	Other Services		500.0	500.0
3012	Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	2,208.9	2,210.0
		Indirect paid to Division of Administrative Services on Sport Fish Restoration and State Wildlife grants received per AS 16.05.130(c) (22.85%)		
3015	Inter-Agency		2,670.2	1,177.7

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

**Component:** Sport Fisheries (464)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>11,744.5</b>	<b>13,699.3</b>
Conservation/Environmental				
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for eLogbook development	0.0	1,329.5
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Resource Development Coordination Response	0.0	8.4
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Cordova	0.0	96.6
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for area office staff support in Fairbanks	0.0	94.3
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Glennallen	0.0	48.9
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)		0.0	99.5
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Subsistence Liaison Services	0.0	41.3
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)		0.0	20.0
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)		0.0	28.3
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)		0.0	12.8
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)		0.0	36.5
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)		0.0	127.5
3015 Inter-Agency Conservation/Environmental	FishGm - Commercial Fish Entry Commission (471)		0.0	27.0
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)		0.0	27.5

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

**Component:** Sport Fisheries (464)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>11,744.5</b>	<b>13,699.3</b>	
3015	Inter-Agency Conservation/Environmental		FishGm - Statewide Fisheries Management (2171)	0.0	12.0
3015	Inter-Agency Conservation/Environmental		FishGm - Statewide Fisheries Management (2171)	0.0	10.5
3015	Inter-Agency Conservation/Environmental		FishGm - Statewide Fisheries Management (2171)	0.0	1.0
3015	Inter-Agency Conservation/Environmental		FishGm - Statewide Fisheries Management (2171)	0.0	75.0
3015	Inter-Agency Conservation/Environmental		FishGm - Statewide Fisheries Management (2171)	0.0	21.6
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	68.1
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	274.6
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	75.1
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	136.0
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	10.0
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	10.0
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	4.0
3015	Inter-Agency Conservation/Environmental		NatRes - Department-wide	0.0	50.0
3015	Inter-Agency Conservation/Environmental		Trans - Department-wide	0.0	5.0
3015	Inter-Agency Conservation/Environmental		Trans - Department-wide	0.0	100.0

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

**Component:** Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>11,744.5</b>	<b>13,699.3</b>	
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide		0.0	14.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide		0.0	13.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide		0.0	75.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide		0.0	125.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide		0.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for ETS Computer Services	180.9	181.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for ETS Telecommunications Services	221.5	222.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for Central Mailroom	14.7	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA for Building Leases	925.1	926.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for Regulations Review	14.3	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA for Federal Compliance Audit	0.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management	131.2	132.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for Financial Services including IRIS and ALDER support	50.0	50.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA for Americans with Disabilities Act (ADA) services	0.7	0.7
3029	Inter-Agency Education/Training	Admin - Department-wide		0.3	1.0
3037	State Equipment Fleet			-195.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	574.5	575.0
3038	Inter-Agency Management/Consulting			6.2	7.0
7001	Grants			29.5	30.0

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

**Component:** Sport Fisheries (464)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>11,744.5</b>	<b>13,699.3</b>
7003	Sub-Recipient Pass-Through Grants		577.4	580.0

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

**Component:** Sport Fisheries (464)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		2,327.8	1,993.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>2,327.8</b>	<b>1,993.5</b>
4000	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	805.7	696.6
4001	Agricultural	Supplies to aide in the eradication of Pike	0.2	0.2
4002	Household/Institutional	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	327.2	282.9
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.	550.7	476.1
4004	Safety	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	81.0	50.2
4005	Building Materials	Building materials - lumber, building supplies, field camps and hatcheries, aggregate, etc.	94.0	81.2
4006	Signs and Markers	Signs and markers for offices, field camps and hatcheries.	16.5	14.0
4007	Asphalt	Asphalt for repair and maintenance -for offices, field camps and	0.0	0.2

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

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>4000 Commodities Detail Totals</b>	<b>2,327.8</b>	<b>1,993.5</b>
		hatcheries.		
4008	Aggregate	Aggregate for repair and maintenance - for offices, field camps and hatcheries.	9.2	7.9
4011	Electrical	Electrical supplies for repair and maintenance - for offices, field camps and hatcheries.	27.4	23.7
4012	Plumbing	Plumbing supplies for repair and maintenance - for offices, field camps and hatcheries.	1.2	1.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents for repair and maintenance - for offices, field camps and hatcheries.	8.2	7.1
4014	Bottled Gas	Bottled gas for repair and maintenance - for offices, field camps and hatcheries.	4.5	3.9
4015	Parts and Supplies	Parts and Supplies for repair and maintenance - for offices, field camps and hatcheries.	190.3	164.5
4016	Paint/Preservatives	Paint for repair and maintenance - for offices, field camps and hatcheries.	5.8	5.0
4017	Sand	Sand for repair and maintenance - for offices, field camps and hatcheries.	0.3	0.3
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment for repair and maintenance - for offices, field camps and hatcheries.	86.8	75.1
4020	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snow machines, ATVs.	110.1	95.1
4022	Commodity Transfer		8.7	8.5

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

**Component:** Sport Fisheries (464)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay		338.7	711.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>338.7</b>	<b>711.5</b>
5002	Structures and Infrastructure	Structure and land purchases	3.8	8.4
5004	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc	334.9	703.1

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>13,953.3</b>	<b>16,646.5</b>
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.	2,229.2	2,229.2
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	11,724.1	14,417.3

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		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.		
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>3.0</b>
5103 Program Receipts - Charges for Services			0.0	3.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>334.5</b>	<b>841.0</b>
5301 Inter-Agency Receipts		Interagency funding from state agencies and the University of Alaska for various projects.	349.5	520.5

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5301 Inter-Agency Receipts	EnvCon - Department-wide	I/A receipts for Alaska Clean Water Actions Support- Function 2011264038	0.0	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	0.0	130.0
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	I/A receipts for EVOS IT Support Services - Function 2011264269	0.0	30.0
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	I/A receipts reduction in FY2018 for Subsistence Database Design and Maintenance – Function 2011264261	-15.8	25.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	I/A receipts for: Fisheries Publications - Function 2011264260	0.1	67.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Biometrics Support I/A receipts for: Kodiak Staff Support - Function 2011262070 Soldotna Staff Support - Function 2011262030 Delta Junction Staff Support - Function 2011263092	-0.1	45.0
5301 Inter-Agency Receipts	H&SS - Department-wide	I/A receipts for Glennallen Shared Facility Maintenance Costs	0.8	8.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,010.1</b>	<b>2,128.8</b>
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 Research Initiatives Susitna Drainage and MatSu Valley Salmon	1,010.1	2,128.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		Research and Enhancement Initiatives, as well as any CIP funded reimbursable services agreements.		
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,024.5</b>	<b>1,483.0</b>
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.	948.1	1,406.6
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	76.4	76.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.3	0.0
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>0.4</b>	<b>0.0</b>
6132 Fish & Game Fund - Prior Year Reimbursement Recovery			0.4	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

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

**Component:** Sport Fisheries (464)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>4,322.1</b>	<b>7,426.7</b>
With Department of Fish and Game				2,208.9	4,328.2
With Department of Natural Resources				0.0	627.8
With Department of Transportation/Public Facilities				574.5	707.0
With University of Alaska				0.0	206.0
With Department of Administration				1,524.4	1,542.7
With Department of Law				14.3	15.0

  

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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%)	2,208.9	2,210.0
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for eLogbook development	0.0	1,329.5
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Resource Development Coordination Response	0.0	8.4
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Cordova	0.0	96.6
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for area office staff support in Fairbanks	0.0	94.3
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Glennallen	0.0	48.9
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)		0.0	99.5
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Subsistence Liaison Services	0.0	41.3
3015 Inter-Agency	FishGm - Habitat (486)		0.0	20.0

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

**Component:** Sport Fisheries (464)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3015 Conservation/Environmental	Inter-Agency	FishGm - State Subsistence Research (2625)	0.0	28.3
3015 Conservation/Environmental	Inter-Agency	FishGm - Administrative Services (479)	0.0	12.8
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	36.5
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	127.5
3015 Conservation/Environmental	Inter-Agency	FishGm - Commercial Fish Entry Commission (471)	0.0	27.0
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	27.5
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	12.0
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	10.5
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	1.0
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	75.0
3015 Conservation/Environmental	Inter-Agency	FishGm - Statewide Fisheries Management (2171)	0.0	21.6
3015 Conservation/Environmental	Inter-Agency	NatRes - Department-wide	0.0	68.1
3015 Conservation/Environmental	Inter-Agency	NatRes - Department-wide	0.0	274.6
3015 Conservation/Environmental	Inter-Agency	NatRes - Department-wide	0.0	75.1
3015 Conservation/Environmental	Inter-Agency	NatRes - Department-wide	0.0	136.0
3015 Conservation/Environmental	Inter-Agency	NatRes - Department-wide	0.0	10.0

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

**Component:** Sport Fisheries (464)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide		0.0	10.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide		0.0	4.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide		0.0	50.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide		0.0	5.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide		0.0	100.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide		0.0	14.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide		0.0	13.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide		0.0	75.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide		0.0	125.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide		0.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA for ETS Computer Services	180.9	181.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for ETS Telecommunications Services	221.5	222.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA for Central Mailroom	14.7	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA for Building Leases	925.1	926.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for Regulations Review	14.3	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA for Federal Compliance Audit	0.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management	131.2	132.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA for Financial Services including IRIS and ALDER support	50.0	50.0
3028	Inter-Agency Americans with	Admin - Department-wide	RSA for Americans with Disabilities	0.7	0.7

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

**Component:** Sport Fisheries (464)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
	Disabilities Act Compliance	Act (ADA) services		
3029	Inter-Agency Education/Training	Admin - Department-wide	0.3	1.0
3037	State Equipment Fleet	Trans - Department-wide	574.5	575.0