

State of Alaska FY2013 Governor's Operating Budget

Department of Fish and Game Southeast Region Fisheries Management Component Budget Summary

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants, and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries.

Core Services

- See RDU core services.

Key Component Challenges

The Southeast Region continues to face the challenge of incorporating salary increases mandated by bargaining unit contracts on static federal grants. Because federal funding is static in the face of increasing costs, the division's ability to carry out priorities under the Pacific Salmon Treaty, Groundfish, and Pacific Coastal Salmon Recovery Fund grants is greatly diminished. In addition, funding loss could cause a reduction in salmon aerial surveys, genetic sampling, sockeye salmon stock identification, and other data collection and research projects.

Component challenges continue to be:

- Determining the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe, and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically-based harvest limits.
- Heavy and always increasing workload continues to be a significant challenge for many positions that are fully committed due to increasing complexity of programs.
- Participation in federal management of subsistence fisheries: existing staff have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work.
- Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2013

Changes in results to be delivered include the ability to conduct surveys on demersal shelf rockfish in Southeast Region. Without this ability, the fishery would be more conservatively managed, reducing fishing opportunities for this species.

Major Component Accomplishments in 2011

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the Board of Fisheries process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department-industry

task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine; salmon drift and set gillnet, and salmon troll.

- The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- Eleven stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In 2011, seven commercial fisheries were managed on six herring spawning populations, and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- The division manages the region's commercial, subsistence, and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with Board of Fisheries regulations.

Statutory and Regulatory Authority

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Contact Information
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Southeast Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,628.7	6,245.4	6,597.4
72000 Travel	182.3	166.5	186.5
73000 Services	1,090.5	1,389.6	1,511.6
74000 Commodities	636.4	600.7	600.7
75000 Capital Outlay	121.7	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,659.6	8,442.2	8,936.2
Funding Sources:			
1002 Federal Receipts	151.9	89.6	92.0
1003 General Fund Match	187.8	197.2	204.5
1004 General Fund Receipts	7,036.6	7,709.5	8,189.6
1109 Test Fisheries Receipts	283.3	445.9	450.1
Funding Totals	7,659.6	8,442.2	8,936.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	220.6	0.0
Unrestricted Total		0.0	220.6	0.0
Restricted Revenues				
Federal Receipts	51010	151.9	89.6	92.0
Test Fisheries Receipts	51064	283.3	445.9	450.1
Restricted Total		435.2	535.5	542.1
Total Estimated Revenues		435.2	756.1	542.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7,906.7	445.9	0.0	89.6	8,442.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	187.0	2.6	0.0	1.7	191.3
-FY2013 Health Insurance Increases	58.4	1.6	0.0	0.7	60.7
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-18.0	0.0	0.0	0.0	-18.0
Proposed budget increases:					
-Southeast Alaska Demersal Shelf Rockfish Surveys	260.0	0.0	0.0	0.0	260.0
FY2013 Governor	8,394.1	450.1	0.0	92.0	8,936.2

**Southeast Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	52	52	Annual Salaries	3,830,266
Part-time	50	49	Premium Pay	443,721
Nonpermanent	0	0	Annual Benefits	2,548,208
			<i>Less 3.30% Vacancy Factor</i>	<i>(224,795)</i>
			Lump Sum Premium Pay	0
Totals	102	101	Total Personal Services	6,597,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	1	22	23
F&W Technician III	0	0	4	11	15
F&W Technician IV	0	0	1	5	6
F&W Technician V	0	0	0	2	2
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	0	0	2	2	4
Fishery Biologist II	0	0	3	8	11
Fishery Biologist III	0	0	5	7	12
Fishery Biologist IV	0	0	2	2	4
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	3	3
Publications Spec II	0	0	1	0	1
Publications Tech I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	33	68	101

Component Detail All Funds
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,628.7	6,158.4	6,158.4	6,245.4	6,597.4	352.0	5.6%
72000 Travel	182.3	173.0	173.0	166.5	186.5	20.0	12.0%
73000 Services	1,090.5	1,537.1	1,555.1	1,389.6	1,511.6	122.0	8.8%
74000 Commodities	636.4	620.7	620.7	600.7	600.7	0.0	0.0%
75000 Capital Outlay	121.7	40.0	40.0	40.0	40.0	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	7,659.6	8,529.2	8,547.2	8,442.2	8,936.2	494.0	5.9%
Fund Sources:							
1002 Fed Rcpts (Other)	151.9	169.6	169.6	89.6	92.0	2.4	2.7%
1003 G/F Match (UGF)	187.8	197.2	197.2	197.2	204.5	7.3	3.7%
1004 Gen Fund (UGF)	7,036.6	7,586.5	7,604.5	7,709.5	8,189.6	480.1	6.2%
1109 Test Fish (DGF)	283.3	575.9	575.9	445.9	450.1	4.2	0.9%
Unrestricted General (UGF)	7,224.4	7,783.7	7,801.7	7,906.7	8,394.1	487.4	6.2%
Designated General (DGF)	283.3	575.9	575.9	445.9	450.1	4.2	0.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	151.9	169.6	169.6	89.6	92.0	2.4	2.7%
Positions:							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	50	50	50	50	49	-1	-2.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
1002 Fed Rcpts		169.6										
1003 G/F Match		197.2										
1004 Gen Fund		7,586.5										
1109 Test Fish		575.9										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		8,547.2	6,158.4	173.0	1,555.1	620.7	40.0	0.0	0.0	52	50	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0105 Transfer excess federal authority to Commercial Fisheries Special Projects												
Trout		-80.0	0.0	-10.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
<p>Due to the funding reduction of the Interjurisdictional Grant in the Southeast Region Fisheries Management component, excess federal authority is transferred to the Commercial Fisheries Special Projects component where the majority of the division's federal authority exists and can be used for other federal grants.</p>												
ADN 11-2-0107 Transfer general fund authority from Commercial Fisheries Special Projects for two survey projects												
Trin		105.0	87.0	3.5	14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
<p>Two projects were added by the legislature in FSSLA2011 in the Commercial Fisheries Special Projects component to fund a dungeness crab stock survey and a pot shrimp stock assessment survey. The projects and related general fund authority are being transferred to the Southeast Region Fisheries Management component where the region's projects will be managed.</p>												
ADN 11-2-0110 Transfer test fish authority to Central Region Fish Management to address program needs												
Trout		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-75.0										

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transfer test fish authority from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component to address program needs within both regions. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test fish authority was reduced division-wide in FY2011 that left the Central Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. The authority transferred between components will enable both regions to continue their test fishery programs.</p>												
ADN 11-2-0111 Transfer test fish authority to Westward Region Fish Management to address program needs												
1109 Test Fish	Trout	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer test fish authority from the Southeast Region Fisheries Management component to the Westward Region Fisheries Management component to address program needs within each region. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test Fish authority was reduced division-wide in FY2011 that left the Westward Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. Specifically, the biannual blue crab fishery survey is scheduled for FY2012 and the region had insufficient authority to run this project. The authority transferred between components will enable both regions to continue their test fishery programs.</p>												
Subtotal		8,442.2	6,245.4	166.5	1,389.6	600.7	40.0	0.0	0.0	52	50	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		5.0										
1004 Gen Fund		182.0										
1109 Test Fish		2.6										
FY2013 Salary Increases: \$191.3												
FY2013 Health Insurance Increases												
	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		2.3										
1004 Gen Fund		56.1										
1109 Test Fish		1.6										
FY2013 Health Insurance Increases: \$60.7												
Delete Vacant PPT PCN 11-1790												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete the following vacant position:												
PCN 11-1790 - PPT Fish and Wildlife Technician II, range 9, located in Juneau												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Southeast Alaska Demersal Shelf Rockfish Surveys												
1004 Gen Fund	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
This will provide funding for the demersal shelf rockfish stock assessment program in Southeast Alaska. These surveys are essential for assessment of this long-lived, vulnerable, and valuable species. There has been a lapse in surveys for many Southeast Alaska subareas, and the Gulf of Alaska Plan Team is requiring additional surveys be conducted. Without these surveys, impacts to performance include possible assignment of this fishery to a lower tier resulting in more conservative management. This would have a negative impact on both commercial and sport fisheries due to the Board of Fisheries adoption of an allocation plan for this species based on this lower tier.												
Totals		8,936.2	6,597.4	186.5	1,511.6	600.7	40.0	0.0	0.0	52	49	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

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	GF Amount
11-1002	F&G Regional Spvr	FT	A	SS	Juneau	205	22M / N	12.0		108,516	0	12,000	57,082	177,598	177,598
11-1003	Fishery Biologist IV	FT	A	SS	Juneau	205	20D / E	12.0		77,570	0	15,000	48,226	140,796	140,796
11-1004	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		82,175	0	7,283	47,146	136,604	136,604
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18N	12.0		85,644	0	6,000	47,904	139,548	139,548
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	200	18J / K	12.0		70,942	0	6,202	42,873	120,017	120,017
11-1011	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		82,548	0	10,000	48,218	140,766	140,766
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12B / C	6.0	**	19,940	0	0	14,971	34,911	34,911
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16C / D	8.0	**	36,832	0	4,306	25,011	66,149	66,149
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18L / M	12.0		77,546	0	2,800	43,984	124,330	124,330
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G / J	12.0		60,669	0	5,406	39,538	105,613	105,613
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G	8.0	**	39,160	0	4,180	26,113	69,453	69,453
11-1047	F&W Technician V	FT	P	SS	Yakutat	99	14O	7.0	**	37,492	0	2,473	23,262	63,227	63,227
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	205	12D	6.0	*	22,136	0	852	16,029	39,017	39,017
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16J	3.0	**	15,372	0	0	9,360	24,732	24,732
11-1060	Office Assistant II	FT	1	GP	Juneau	205	10G	5.5	*	18,689	0	0	14,098	32,787	32,787
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18B / C	12.0		64,308	0	4,000	39,807	108,115	46,490
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16J	12.0		64,560	0	2,500	39,374	106,434	106,434
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17B / C	12.0		54,585	0	24,204	43,950	122,739	122,739
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17G / J	12.0		67,842	0	25,100	48,861	141,803	141,803
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19E / F	12.0		72,420	0	34,000	53,032	159,452	159,452
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19A	12.0		64,308	0	31,212	49,249	144,769	144,769
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15C / D	12.0		50,838	0	15,100	39,491	105,429	105,429
11-1124	F&W Technician II	PT	A	GP	Haines	99	9A	6.5		16,660	0	2,130	15,517	34,307	34,307
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11J	5.0	*	18,980	0	0	13,507	32,487	32,487
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17M	7.5	**	48,203	0	0	26,791	74,994	74,994
11-1229	Fishery Biologist III	FT	P	SS	Juneau	205	18P / Q	12.0		93,912	0	0	48,691	142,603	142,603
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	0.5	**	2,161	0	0	1,442	3,603	3,603
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	6.0	**	20,220	0	0	15,321	35,541	35,541
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G	2.0	*	13,420	0	0	7,425	20,845	20,845
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20M	12.0		94,248	0	22,150	55,906	172,304	172,304
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	5.0	**	27,630	0	0	16,298	43,928	43,928
11-1282	Fishery Biologist IV	FT	A	SS	Sitka	205	20M / N	12.0		96,018	0	4,500	50,984	151,502	151,502
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	12.0		63,792	0	6,500	40,495	110,787	110,787
11-1302	Fishery Biologist I	PT	A	GP	Haines	99	14A	8.0		27,885	0	2,330	21,558	51,773	51,773
11-1303	F&W Technician IV	FT	A	GP	Petersburg	200	13K / L	12.0		52,169	0	0	34,713	86,882	86,882
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13E / F	8.0	**	29,947	0	4,202	22,923	57,072	57,072
11-1310	Fishery Biologist III	FT	A	SS	Haines	99	18K / L	12.0		74,037	0	3,500	43,009	120,546	120,546
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13M / N	5.0	**	24,758	0	21,973	23,137	69,868	69,868
11-1324	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		51,482	0	2,500	35,342	89,324	89,324

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: FY2013 Governor (9494)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

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	GF Amount
11-1325	Fishery Biologist II	PT	A	GP	Sitka	205	16K	2.0	*	11,106	0	1,606	7,179	19,891	19,891
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M	2.0	**	16,031	0	0	8,331	24,362	24,362
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16B	3.0	**	12,897	0	0	8,501	21,398	21,398
11-1349	Fishery Biologist II	FT	A	GP	Juneau	205	16L	11.5	*	66,252	0	20,000	45,848	132,100	132,100
11-1357	Biometrician III	FT	A	SS	Juneau	205	20L / M	12.0		92,975	0	7,500	50,969	151,444	151,444
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13K / L	5.0	**	23,280	0	0	14,999	38,279	38,279
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9K	3.5	*	12,072	0	0	9,034	21,106	21,106
11-1367	Fishery Biologist II	FT	A	GP	Sitka	205	16K	12.0		66,636	0	4,230	41,201	112,067	112,067
11-1421	F&W Technician II	PT	N	GP	Pelican	99	9A / B	4.0	*	11,046	0	1,020	4,301	16,367	0
11-1452	F&W Technician II	PT	1	GP	Sitka	205	9C / D	2.0	**	5,830	0	0	4,791	10,621	10,621
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10E	5.0	**	15,444	0	0	12,280	27,724	27,724
11-1504	F&W Technician II	PT	1	GP	Juneau	205	9B	2.5	*	6,878	0	1,270	6,288	14,436	14,436
11-1508	F&W Technician III	PT	A	GP	Yakutat	99	11A	4.0		11,588	0	0	9,558	21,146	21,146
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9F / G	4.0	**	12,764	0	884	10,273	23,921	23,921
11-1530	F&W Technician II	PT	A	GP	Yakutat	99	9A	2.5		6,613	0	1,832	6,391	14,836	14,836
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11E	0.5	**	1,699	0	0	1,282	2,981	2,981
11-1582	F&W Technician III	PT	A	GP	Haines	200	11F / G	5.0		17,207	0	3,179	13,995	34,381	34,381
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	1.5	*	6,099	0	187	4,258	10,544	10,544
11-1586	F&W Technician IV	PT	A	GP	Sitka	205	13G	7.2		29,988	0	5,805	22,386	58,179	58,179
11-1589	F&W Technician III	PT	A	GP	Haines	99	11J / K	5.5		20,713	0	521	14,981	36,215	36,215
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16C / D	11.5	**	52,890	0	7,000	36,700	96,590	96,590
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11E	0.5	**	1,744	0	0	1,297	3,041	3,041
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C / D	2.5	**	7,828	0	0	6,177	14,005	14,005
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16J	1.0	**	5,353	0	3,000	4,283	12,636	5,939
11-1625	Fishery Biologist II	PT	1	GP	Juneau	205	16C / D	5.0	*	22,926	0	4,041	16,279	43,246	43,246
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11G / J	6.0	*	22,662	0	0	16,169	38,831	38,831
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	6,000	38,166	100,285	100,285
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	0.5	**	1,376	0	0	1,170	2,546	2,546
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9D	0.5	**	1,388	0	0	1,174	2,562	2,562
11-1662	F&W Technician III	PT	A	GP	Haines	99	11E	6.0		19,602	0	2,510	15,978	38,090	38,090
11-1670	F&W Technician II	PT	A	GP	Haines	99	9C	4.0		10,572	0	2,641	10,122	23,335	23,335
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16J	5.0	**	26,902	0	0	16,045	42,947	42,947
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	200	18K	12.0		73,032	0	14,000	46,304	133,336	133,336
11-1695	Biometrician III	FT	A	GP	Juneau	205	20K	9.0	**	65,277	0	5,000	36,844	107,121	107,121
11-1696	Fish & Game Program Tech	PT	1	GP	Juneau	205	12A	6.0	*	19,146	0	0	14,949	34,095	34,095
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16D	0.5	*	2,316	0	0	1,475	3,791	3,791
11-1701	F&W Technician III	PT	A	GP	Yakutat	99	11F / G	4.0	**	13,940	0	0	10,374	24,314	24,314
11-1703	F&W Technician II	PT	A	GP	Haines	200	9A	1.0		2,540	0	0	2,266	4,806	4,806

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

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	GF Amount
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9A	1.5		3,810	0	468	3,561	7,839	7,839
11-1707	F&W Technician II	PT	A	GP	Haines	99	9B	3.5		10,140	0	1,605	8,920	20,665	20,665
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10D / E	12.0		37,269	0	3,071	30,608	70,948	70,948
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	6.2	**	21,409	0	751	16,272	38,432	38,432
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	2.0	**	5,240	0	0	4,587	9,827	9,827
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13L	3.0	**	13,532	0	0	8,848	22,380	22,380
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11K / L	6.0	*	24,396	0	0	16,771	41,167	41,167
11-1727	F&W Technician III	PT	A	GP	Haines	99	9C	4.5		12,609	0	517	10,784	23,910	23,910
11-1728	F&W Technician III	PT	N	GP	Juneau	205	11B	0.5	*	1,576	0	0	546	2,122	2,122
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14L	2.0	*	10,002	0	0	6,239	16,241	16,241
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9C	4.0	**	11,324	0	0	9,466	20,790	20,790
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	0.5	**	1,520	0	0	1,220	2,740	2,740
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0	**	8,253	0	0	7,016	15,269	15,269
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	3.0	*	11,616	0	715	8,431	20,762	20,762
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8G	3.0	**	8,610	0	1,000	7,487	17,097	17,097
11-1740	F&W Technician III	PT	A	GP	Juneau	205	11M	5.0	**	21,234	0	0	14,289	35,523	35,523
11-1741	F&W Technician III	PT	A	GP	Yakutat	99	11E / F	2.0	*	0	0	2,332	3,578	5,910	5,910
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13E	2.0	*	7,814	0	0	5,480	13,294	13,294
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A / B	0.5	**	1,475	0	0	1,204	2,679	2,679
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9A	0.5	**	1,270	0	0	787	2,057	2,057
11-1748	Fishery Biologist III	FT	A	SS	Juneau	205	18F	4.0	**	23,748	0	0	13,609	37,357	37,357
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11D	0.5	*	1,581	0	0	1,241	2,822	2,822
11-1790	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5	**	0	0	0	0	0	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	8.0	*	40,493	0	0	25,125	65,618	65,618
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11C	0.3	**	957	0	0	747	1,704	1,704
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18N	4.0	**	28,548	0	0	15,274	43,822	43,822
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11M	4.0	*	16,872	0	0	11,391	28,263	28,263
11-1835	Accounting Tech II	FT	A	SS	Juneau	205	14F	6.0	**	27,084	0	0	17,450	44,534	44,534
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11F	3.0	*	10,008	0	0	7,625	17,633	17,633
11-1841	Office Assistant II	FT	1	GP	Juneau	205	10C / D	6.0	*	18,546	0	0	14,741	33,287	33,287
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11D	0.5	**	1,566	0	0	1,236	2,802	2,802
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B	0.5	**	1,376	0	0	1,170	2,546	2,546
11-1870	F&W Technician II	PT	A	GP	Craig	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9B / C	6.0		16,626	0	2,000	14,768	33,394	33,394
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16N	5.0	*	31,170	0	1,000	17,873	50,043	50,043
11-1875	Fishery Biologist II	FT	A	GP	Juneau	205	16A / B	6.0	*	25,809	0	0	17,261	43,070	43,070
11-1876	F&W Technician III	PT	A	GP	Haines	200	11A	0.5	**	1,435	0	0	1,190	2,625	2,625
11-1878	F&W Technician II	PT	A	GP	Haines	99	9B	7.0		19,047	0	2,262	17,084	38,393	38,393
11-1896	F&W Technician III	PT	1	GP	Sitka	205	11B / C	7.5	*	23,802	0	2,324	19,447	45,573	45,573

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

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	GF Amount
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	2.0	**	5,240	0	0	4,587	9,827	9,827
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D	4.0	**	10,526	0	0	9,189	19,715	19,715
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20K	8.0	**	55,592	0	0	30,026	85,618	85,618
11-1934	Fishery Biologist I	PT	A	GP	Craig	200	14B	1.0	**	3,571	0	0	2,623	6,194	6,194
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9A	3.0	*	7,620	0	0	6,797	14,417	14,417
11-1942	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.0	**	2,870	0	0	2,380	5,250	5,250
11-1944	Fishery Biologist I	PT	A	GP	Juneau	205	14D	0.5	**	2,010	0	0	1,390	3,400	3,400
11-1945	F&W Technician II	PT	1	GP	Ketchikan	200	9B	3.0	*	7,860	0	0	6,880	14,740	14,740
11-1950	F&W Technician V	FT	A	GP	Petersburg	200	14G / J	12.0		52,569	0	15,548	40,247	108,364	108,364
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	2.5	*	6,350	0	5,162	7,455	18,967	18,967
11-4333	F&W Technician III	PT	A	GP	Haines	200	11J	2.5	*	8,993	0	0	6,581	15,574	15,574
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9A	0.5	**	1,270	0	0	1,133	2,403	2,403
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12N	6.0	**	27,117	0	2,004	18,157	47,278	47,278
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	6.0	**	17,960	0	691	14,777	33,428	33,428
11-5194	Publications Tech I	FT	1	GP	Juneau	205	11C	3.5	**	11,310	0	0	8,769	20,079	20,079
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F	6.0	*	33,924	0	2,000	20,518	56,442	56,442
11-5201	Fishery Biologist III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,077	115,469	115,469
11-5202	Fishery Biologist I	PT	A	SS	Sitka	205	14B	2.5	*	9,798	0	0	6,755	16,553	16,553
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13G	0.5	*	1,997	0	1,000	1,732	4,729	4,729
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11A	1.5	*	4,521	0	1,392	4,128	10,041	10,041
11-5254	Fishery Biologist I	PT	1	GP	Yakutat	99	14D / E	5.0	*	20,616	0	761	14,339	35,716	35,716
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11B	2.7	*	8,365	0	572	6,838	15,775	15,775
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13B / C	7.7	*	26,363	0	20,000	26,746	73,109	73,109
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11E / F	5.5	*	19,030	0	1,917	14,882	35,829	35,829
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9D	1.0	*	2,951	0	0	2,408	5,359	5,359
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9A	0.5	**	1,334	0	0	1,155	2,489	2,489
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11D	2.5	*	8,383	0	0	6,369	14,752	14,752
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	4.5	*	12,002	0	0	10,394	22,396	22,396

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

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	GF Amount
													Total Salary Costs:	3,830,266	
													Total COLA:	0	
													Total Premium Pay:	443,721	
													Total Benefits:	2,548,208	
													Total Pre-Vacancy:	6,822,195	
													Minus Vacancy Adjustment of 3.30%:	(224,795)	
													Total Post-Vacancy:	6,597,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,597,400	
Total Component Months:		784.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	84,690	81,899	1.24%
1003 General Fund Match	196,133	189,670	2.87%
1004 General Fund Receipts	6,414,977	6,203,600	94.03%
1109 Test Fisheries Receipts	126,396	122,231	1.85%
Total PCN Funding:	6,822,195	6,597,400	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		182.3	166.5	186.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			182.3	166.5	186.5
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	128.5	129.4	148.9
72400	Out Of State Travel	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	45.7	34.5	35.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	7.0	1.6	1.6
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	1.1	1.0	1.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,090.5	1,389.6	1,511.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,090.5	1,389.6	1,511.6
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	13.7	15.0	15.0
73050	Financial Services	Funding for management/consulting services.	1.3	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.2	0.0	0.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	11.8	19.4	19.5
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	62.7	76.2	76.0
73175	Health Services	Funding for scuba dive physicals.	5.0	6.2	4.6
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	21.3	26.3	26.3
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	18.6	16.0	16.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	11.8	12.0	12.0
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	5.9	6.0	6.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	38.9	37.4	37.4
73429	Sef F/C A87 Unallowd	Trans Funding for SEF fixed costs that are unallowed in federal Circular A87.	5.2	0.0	0.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.4	4.6	3.4
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	41.4	40.0	40.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and	25.7	37.0	37.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,090.5	1,389.6	1,511.6
		maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	345.8	630.4	594.1
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	388.3	376.4	537.6
73803	Conservation/Envirn (IA Svcs)	FishGm/various Area Office Staff Support - Haines - \$17.6 Area Office Staff Support - Wrangell- \$22.0 Area Office Staff Support - Craig - \$19.9 Area Office Staff Support - Yakutat - \$22.0	86.3	81.5	81.5
73808	Building Maintenance	Statewide Procurement Central Mailroom RSA including postage and other services, \$2.5.	0.5	2.5	2.5
73809	Mail	Central Mail DOT overweight vehicle permits for Chilkat Weir move.	2.7	2.7	2.7

Line Item Detail
Department of Fish and Game
Commodities

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		636.4	600.7	600.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			636.4	600.7	600.7
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	167.1	160.6	160.6
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	110.9	108.1	108.1
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	118.9	100.0	100.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	12.9	12.0	12.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	226.6	220.0	220.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		121.7	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			121.7	40.0	40.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	121.7	40.0	40.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Receipts				0.0	220.6	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Rec		11100711	11100	0.0	220.6	0.0
	Test Fish receipts in excess of the authorization that are carried forward.						

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				151.9	89.6	92.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		11100511	11100	151.9	89.6	92.0
	The federal funding is from the NMFS Inter-Jurisdiction Grant.						

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Receipts				283.3	445.9	450.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Rec		11100711	11100	283.3	445.9	450.1
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Inter-Agency Services
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	18.6	16.0	16.0
73421 Sef Fuel A87 Allowed subtotal:					18.6	16.0	16.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	11.8	12.0	12.0
73423 Sef Oper A87 Allowed subtotal:					11.8	12.0	12.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	5.9	6.0	6.0
73424 Sef Svc/Prt A87 Alwd subtotal:					5.9	6.0	6.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	38.9	37.4	37.4
73428 Sef F/C A87 Allowed subtotal:					38.9	37.4	37.4
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept	Trans	5.2	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:					5.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Area Office Staff Support - Haines - \$17.6 Area Office Staff Support - Wrangell- \$22.0 Area Office Staff Support - Craig - \$19.9 Area Office Staff Support - Yakutat - \$22.0	Intra-dept	FishGm/various	86.3	81.5	81.5
73803 Conservation/Envirn (IA Svcs) subtotal:					86.3	81.5	81.5
73808	Building Maintenance	Central Mailroom RSA including postage and other services, \$2.5.	Inter-dept	Statewide Procurement	0.5	2.5	2.5
73808 Building Maintenance subtotal:					0.5	2.5	2.5
73809	Mail	DOT overweight vehicle permits for Chilkat Weir move.	Inter-dept	Central Mail	2.7	2.7	2.7
73809 Mail subtotal:					2.7	2.7	2.7
Southeast Region Fisheries Management total:					169.9	158.1	158.1
Grand Total:					169.9	158.1	158.1