

State of Alaska FY2013 Governor's Operating Budget

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

Component: Westward Region Fisheries Management

Contribution to Department's Mission

Westward 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

This component includes research programs that are critical to fisheries management. Bering Sea and Aleutian Islands king and Tanner crab research personnel supervise and perform data collection and analyses needed for abundance-based management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Maintenance of that program with a reliable source of funding is crucial. Federal funds that supported the program were eliminated for FY09 and the Alaska Legislature provided one year of funding to offset that loss. Federal funding was reinstated for FY10 precluding the need for State funding which was not renewed for the program. Federal funding was increased slightly in FY11, was reduced for FY12, and is expected to be reduced substantially in FY13. The latter may be less than needed for the "base" research program and would likely affect staffing levels (i.e., a reduction in or elimination of the permanent and seasonal regional staff devoted to Bering Sea/Aleutian Islands crab research and to the entry, maintenance, and distribution of data collected by the state's at-sea crab-fishery observer program).

Other regional challenges continue to be:

- Beginning in 2012, Gulf of Alaska federal Pacific cod fisheries will be managed by gear sector. Kodiak, Chignik and Alaska Peninsula state-waters Pacific cod fisheries will require greater coordination with federal Pacific cod fisheries and managers will be required to track federal jig and pot sectors to coordinate state-waters season openings. Kodiak, Chignik and Alaska Peninsula shellfish and groundfish fisheries are managed by one area biologist and one assistant area biologist from the Kodiak office. Managing multiple overlapping winter fishing seasons in addition to staffing Board of Fisheries regulatory meetings places great demands on managers,
- Complex mixed stock and mixed species salmon fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Kodiak and Alaska Peninsula management areas.
- Attempts to streamline the salmon industry, whether through cooperative or combined fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.
- In prior years funding was eliminated for collapsed shellfish fisheries in the Gulf of Alaska. As those fisheries recover, funding for research and management is needed to determine the distribution, abundance, and productivity of king crab, Tanner crab, and shrimp stocks to monitor recovery of stocks and set biologically-based harvest limits.
- Threatened and endangered marine mammals (e.g., Steller sea lions), require additional attention be paid to their interactions with commercial fisheries.
- Revisions to the federal "overfishing" definitions and stock status assessment process for Bering Sea and Aleutian Islands crab fisheries, coupled with new federal requirements to define "annual catch limits" and to

produce or revise stock “rebuilding plans,” will add increased demands for analysis, reporting, and data-gathering by our researchers and managers and will result in a more stringent state-federal process for considering openings and catch levels for fisheries.

- Determining the distribution, abundance, and productivity of Bering Sea, Aleutian Islands, and Gulf of Alaska shellfish and groundfish stocks. Working with federal scientists and managers to determine these factors as needed to set biologically-based harvest limits in groundfish and shellfish fisheries.
- Global climate and long-term cyclic weather changes will increase demands for marine research in all commercial species to explain productivity declines; without adequate funding climate change research will be difficult to implement and maintain.
- Requests by PNP aquaculture associations, nongovernmental organizations (NGOs), and the public for stock restoration and enhancement projects continue to increase (e.g., Kodiak king crab enhancement, Karluk Lake sockeye salmon restoration) resulting in more demand for technical assistance by regional staff.
- Funding by federal and NGOs for finfish and shellfish research and management is using valuable staff time because of increased administrative demands that come with acceptance of these funds. This extra burden contributes to recruitment and retention concerns with key supervisory biologists.

Significant Changes in Results to be Delivered in FY2013

There are no changes in Westward Region Fisheries Management to the results to be delivered in FY13.

Major Component Accomplishments in 2011

- Westward Region continues to manage all subsistence and commercial fisheries for sustained yield, subject to Alaska Board of Fisheries regulatory management plans, and applicable federal laws and regulations. This entailed collecting resource abundance information, setting harvest limits, and documenting fisheries in annual reports.
- In 2011, commercial finfish, shellfish, and groundfish fisheries occurred from the northern Kodiak archipelago to the western Aleutian Islands, including the Bering Sea, and biological attributes of harvested stocks were collected.
- Salmon fisheries are managed inseason to provide salmon escapements to achieve sustained yield for all of the region's commercial and subsistence fisheries. Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with regulatory management plans established by the Board of Fisheries.
- Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries. Herring biomass in the region has increased in recent years in many areas, resulting in larger Guideline Harvest Levels and more interest by harvesters. The 2010 harvest was the highest since the early 1990s; however, the 2011 harvest was lower due to the declining market value of herring and less interest in the fishery by stakeholders.
- Division and region staff continued to manage state-waters and parallel commercial groundfish fisheries in Kodiak, Chignik, South Alaska Peninsula, and the Bering Sea-Aleutian Islands areas; species-specific fisheries include Pacific cod, black rockfish, sablefish, and walleye pollock. Other species harvested include Atka mackerel, Pacific Ocean perch, red rockfish, Greenland turbot, arrowtooth flounder, flathead sole, yellowfin sole, rock sole, skates, dark rockfish and lingcod.
- A variety of shellfish fisheries were managed and prosecuted in the region in 2011; predominant shellfish species harvested from Kodiak waters include Tanner crab, Dungeness crab, giant Pacific octopus, red sea cucumber, and weathervane scallop. Dungeness crab, Tanner crab, and octopus were harvested in fisheries along the Alaska Peninsula.
- Westward region staff are tasked with management of all commercial and subsistence shellfish fisheries occurring in specified areas of the Territorial Sea and Exclusive Economic Zone of the Aleutian Islands and Bering Sea waters; major crab stocks managed include Bering Sea snow crab, Bristol Bay red king crab, Aleutian Islands golden king crab, Bering Sea Tanner crab, St. Matthew blue king crab, Western Aleutian Islands red king crab, and Pribilofs red and blue king crab. These are the largest and most valuable crab fisheries in Alaska, with exvessel values over \$100 million and often approaching \$200 million.
- Testing of developing and new techniques (e.g., hydroacoustic survey of herring biomass, sonar to detect migrating salmon, video survey of weathervane scallops, and hydroacoustic and video assessment of rockfish), and efforts to gather an effective baseline of genetic standards for salmon stock identification were continued.

- Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued with a survey of the Pribilof Islands king crab stocks in 2011, a tag recovery program for Bristol Bay red king crab and Bering Sea snow crab in cooperation with National Marine Fisheries Service, research on productivity of Bering Sea snow and Tanner crabs, and analysis of fishery data collected by at-sea observers. Efforts continue to expand the region's ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, and sea urchins. Efforts also continue to classify and map marine fisheries habitat.
- Division staff interacted with the public and provided support to the Alaska Board of Fisheries, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service, and various state and federal fishery enforcement agencies.
- A grant proposal written by regional biologists to the North Pacific Research Board was successful in securing funds to analyze and map Tanner crab habitat in the Kodiak area. The results of the research will provide a better understanding of Tanner crab habitat requirements and the information needed to better assess stock size using data from the regional trawl survey.
- The region is utilizing the new management and catch data reporting program, eLandings for shellfish and groundfish fisheries, and is preparing to move into new reporting programs for finfish fisheries.

Statutory and Regulatory Authority

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Contact Information
<p>Contact: Jeff Regnart, Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: jeff.regnart@alaska.gov</p>

Westward 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	6,018.5	6,827.8	7,133.9
72000 Travel	177.8	228.3	228.3
73000 Services	641.7	1,249.5	1,232.8
74000 Commodities	565.3	632.0	599.5
75000 Capital Outlay	5.1	136.0	136.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,408.4	9,073.6	9,330.5
Funding Sources:			
1004 General Fund Receipts	6,978.6	7,833.8	8,027.1
1109 Test Fisheries Receipts	429.8	1,239.8	1,303.4
Funding Totals	7,408.4	9,073.6	9,330.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	298.3	0.0
Unrestricted Total		0.0	298.3	0.0
Restricted Revenues				
Test Fisheries Receipts	51064	429.8	1,239.8	1,303.4
Restricted Total		429.8	1,239.8	1,303.4
Total Estimated Revenues		429.8	1,538.1	1,303.4

**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	7,833.8	1,239.8	0.0	0.0	9,073.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	186.5	58.8	0.0	0.0	245.3
-FY2013 Health Insurance Increases	56.0	4.8	0.0	0.0	60.8
-Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding	-32.5	0.0	0.0	0.0	-32.5
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-16.7	0.0	0.0	0.0	-16.7
FY2013 Governor	8,027.1	1,303.4	0.0	0.0	9,330.5

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	46	46	Annual Salaries	4,397,973
Part-time	65	56	Premium Pay	378,522
Nonpermanent	0	0	Annual Benefits	2,717,838
			<i>Less 4.81% Vacancy Factor</i>	(360,433)
			Lump Sum Premium Pay	0
Totals	111	102	Total Personal Services	7,133,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	0	0	0	1	1
Analyst/Programmer IV	0	0	0	1	1
Biometrician II	0	0	0	1	1
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	0	0	0	1	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	0	0	18	18
F&W Technician III	0	0	0	20	20
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	1	1	0	10	12
Fishery Biologist II	0	0	0	16	16
Fishery Biologist III	0	0	0	10	10
Fishery Biologist IV	0	0	0	4	4
Maint Spec Bfc Journey I	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	2	2
Publications Spec II	0	0	0	1	1
Totals	1	1	0	100	102

Component Detail All Funds
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
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	6,018.5	6,460.1	6,737.8	6,827.8	7,133.9	306.1	4.5%
72000 Travel	177.8	328.3	328.3	228.3	228.3	0.0	0.0%
73000 Services	641.7	1,191.3	1,249.5	1,249.5	1,232.8	-16.7	-1.3%
74000 Commodities	565.3	539.7	582.0	632.0	599.5	-32.5	-5.1%
75000 Capital Outlay	5.1	15.0	121.0	136.0	136.0	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	467.5	0.0	0.0	0.0	0.0	0.0%
Totals	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
Fund Sources:							
1004 Gen Fund (UGF)	6,978.6	7,817.1	7,833.8	7,833.8	8,027.1	193.3	2.5%
1109 Test Fish (DGF)	429.8	1,184.8	1,184.8	1,239.8	1,303.4	63.6	5.1%
Unrestricted General (UGF)	6,978.6	7,817.1	7,833.8	7,833.8	8,027.1	193.3	2.5%
Designated General (DGF)	429.8	1,184.8	1,184.8	1,239.8	1,303.4	63.6	5.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	46	45	45	46	46	0	0.0%
Permanent Part Time	68	66	66	65	56	-9	-13.8%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Westward Region Fisheries Management (2170)

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	9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
1004 Gen Fund		7,817.1										
1109 Test Fish		1,184.8										
ADN 11-2-0020 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 22												
	LIT	0.0	277.7	0.0	41.5	42.3	106.0	0.0	-467.5	0	0	0
Funding for three projects was provided as legislative add ons in the Westward Region Fisheries Management component. This change record spreads the authorization from the Miscellaneous line to other line items based on spending plans for these projects. The projects include a project to optimize weir timing operations at various locations (\$160.0), reestablish sockeye salmon smolt enumeration and sampling programs at key systems (\$275.0), and a project to provide year one equipment expenses for those sockeye smolt enumeration and sampling programs (\$32.5).												
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
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.												
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.												
Subtotal		9,018.6	6,737.8	328.3	1,249.5	582.0	121.0	0.0	0.0	45	66	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0321 Transfer PPT PCN 11-1579 to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish and Wildlife Technician II, range 9 position, PCN 11-1579 from Commercial Fisheries Westward Region Fisheries Management to Wildlife Conservation. This position is excess to the needs of Commercial Fisheries and will be used in the Region IV office in Palmer as an Accounting Technician, range 12.												
ADN 11-2-0322 Transfer PCN 11-1432 from Commercial Fisheries Special Projects due to change in funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time PCN 11-1432 is being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component due to a change in funding. This position had been funded 100% through a federal grant and is now shifted back to test fisheries receipts.												

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

Component: Westward Region Fisheries Management (2170)

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	
ADN 11-2-0111 Transfer test fish authority from Southeast Region Fisheries Management to address program needs												
1109 Test Fish	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
ADN 11-2-0323 Transfer between line items to bring personal services within vacancy guidelines												
	LIT	0.0	35.0	-100.0	0.0	50.0	15.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines in the Westward Region Fisheries Management component and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.												
Subtotal		9,073.6	6,827.8	228.3	1,249.5	632.0	136.0	0.0	0.0	46	65	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	245.3	245.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		58.8										
FY2013 Salary Increases: \$245.3												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		4.8										
FY2013 Health Insurance Increases: \$60.8												
Delete 9 PPT Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0

Delete the following vacant positions:

PCNs 11-1134, 11-1136, 11-1137, 11-1138, 11-1139, 11-1140, 11-1141 and 11-1440 – eight PPT Fishery Biologist I, range 14 positions – seven located in

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

Component: Westward Region Fisheries Management (2170)

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	
Anchorage and one in Dutch Harbor												
PCN 11-1158 – PPT Office Assistant II, range 14, located in Dutch Harbor												
Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding												
1004 Gen Fund	OTI	-32.5	0.0	0.0	0.0	-32.5	0.0	0.0	0.0	0	0	0
Reverse the one-time increment for sockeye salmon smolt enumeration equipment.												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Totals		9,330.5	7,133.9	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Westward Region Fisheries Management (2170)
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
11-1030	F&G Regional Spvr	FT	A	SS	Kodiak	211	22L / M	12.0		110,574	0	0	54,242	164,816	164,816
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20J	12.0		89,220	0	0	47,063	136,283	136,283
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		68,876	0	8,540	42,967	120,383	120,383
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		73,926	0	0	41,756	115,682	115,682
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18K / L	12.0		83,219	0	9,200	48,173	140,592	140,592
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18B / C	12.0		96,276	0	0	49,512	145,788	145,788
11-1057	Administrative Officer I	FT	A	SS	Kodiak	211	17F	12.0		70,368	0	0	40,522	110,890	110,890
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14F	12.0		56,688	0	872	36,077	93,637	93,637
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16C / D	12.0		56,669	0	0	36,274	92,943	92,943
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19J / K	12.0		83,924	0	35,600	56,799	176,323	176,323
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17G	12.0		69,660	0	25,000	49,457	144,117	144,117
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15F / G	12.0		59,064	0	22,077	44,766	125,907	125,907
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		39,594	0	362	30,475	70,431	70,431
11-1118	Fishery Biologist II	FT	A	GP	Kodiak	211	16A / B	7.7	*	34,909	0	5,000	24,507	64,416	64,416
11-1131	Fishery Biologist I	PT	1	GP	Kodiak	211	14B	5.0		19,820	0	1,829	14,433	36,082	36,082
11-1132	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14C / D	9.8		58,721	0	872	34,244	93,837	93,837
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	0.5	**	2,124	0	0	1,429	3,553	3,553
11-1134	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.3	**	0	0	0	0	0	0
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14B	0.2	**	1,143	0	0	673	1,816	1,816
11-1136	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1137	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1138	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1139	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1140	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1141	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	0.5	**	1,902	0	0	1,352	3,254	3,254
11-1150	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14C / D	9.0		54,258	0	4,540	32,861	91,659	91,659
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14D	4.0	**	17,290	0	0	11,536	28,826	28,826
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16D	8.0	*	42,186	0	0	25,375	67,561	67,561
11-1158	Office Assistant II	PT	A	GP	Dutch Harbor	260	10A	0.3		0	0	0	0	0	0
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	12.0		67,908	0	10,000	43,644	121,552	121,552
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E	1.5	*	4,800	0	0	3,742	8,542	8,542
11-1202	Fishery Biologist IV	FT	A	SS	Kodiak	211	20O / P	12.0		111,276	0	0	54,442	165,718	165,718
11-1213	Fishery Biologist III	FT	A	GP	Kodiak	211	18J	12.0		77,592	0	2,300	44,333	124,225	124,225
11-1214	Fishery Biologist IV	FT	A	SS	Kodiak	211	20N / O	12.0		105,157	0	6,000	54,408	165,565	165,565
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		65,784	0	8,019	41,714	115,517	115,517
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17L	12.0		78,108	0	24,500	52,215	154,823	154,823
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20K / L	12.0		93,308	0	0	48,988	142,296	142,296
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		83,526	0	0	45,088	128,614	128,614

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Westward Region Fisheries Management (2170)
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
11-1595	F&W Technician III	PT	1	GP	Kodiak	211	11B / C	8.5		28,279	0	2,115	22,312	52,706	52,706
11-1596	F&W Technician II	PT	1	GP	Kodiak	211	9A	1.5		4,229	0	1,041	3,905	9,175	9,175
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11A	3.0		9,558	0	0	7,469	17,027	17,027
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	2.0		7,406	0	1,538	5,872	14,816	14,816
11-1601	F&W Technician II	PT	1	GP	Kodiak	211	9A	4.5		12,686	0	1,561	11,173	25,420	25,420
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	7.0		23,611	0	1,868	18,531	44,010	44,010
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0	**	11,972	0	2,626	10,602	25,200	25,200
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M	0.5	**	2,694	0	1,493	2,145	6,332	6,332
11-1652	F&W Technician III	PT	1	GP	Kodiak	211	11B	6.5		21,288	0	3,627	17,643	42,558	42,558
11-1721	Fishery Biologist IV	FT	1	SS	Kodiak	211	20F	12.0		85,992	0	1,307	46,397	133,696	133,696
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	11.0		42,119	0	0	29,841	71,960	71,960
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9D	5.0		15,405	0	1,706	12,858	29,969	29,969
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	2.0	*	9,184	0	1,696	6,544	17,424	17,424
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,100	0	2,115	10,816	26,031	26,031
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11A / B	3.0		13,275	0	4,084	10,176	27,535	27,535
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.6	*	2,655	0	0	1,752	4,407	4,407
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16D / E	12.0		58,974	0	6,000	39,156	104,130	104,130
11-1836	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0		8,457	0	676	7,322	16,455	16,455
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0	*	13,314	0	1,844	10,797	25,955	25,955
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11L / L	0.5	**	2,149	0	0	1,438	3,587	3,587
11-1849	F&W Technician III	PT	A	GP	Sand Point	250	11B	2.5		11,063	0	1,069	7,670	19,802	19,802
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,245	2,838	2,838
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7B	2.0		6,978	0	0	5,190	12,168	12,168
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11F	0.2	**	1,068	0	0	647	1,715	1,715
11-1953	F&W Technician II	PT	A	GP	Port Moller	250	9G / J	4.2		19,946	0	4,015	14,128	38,089	38,089
11-1957	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		7,860	0	1,994	6,188	16,042	16,042
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		9,825	0	2,538	7,750	20,113	20,113
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		66,917	0	7,000	41,753	115,670	115,670
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.0		8,850	0	2,450	6,689	17,989	17,989
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		11,632	0	1,879	10,225	23,736	23,736
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53F	5.5		25,347	0	17,951	21,899	65,197	65,197
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	0.2	**	1,143	0	0	673	1,816	1,816
11-1969	F&W Technician II	PT	1	GP	Chignik	250	9B	3.0	**	11,790	0	3,521	9,465	24,776	24,776
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14J	12.0		58,824	0	1,357	36,987	97,168	97,168
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		57,177	0	5,000	37,679	99,856	99,856
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16D / E	12.0		90,520	0	0	47,514	138,034	138,034
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19C / D	12.0		71,939	0	5,140	43,357	120,436	120,436
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	0.2	**	786	0	0	550	1,336	1,336
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	4.0		13,492	0	1,868	10,867	26,227	26,227

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Westward Region Fisheries Management (2170)
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
11-5193	F&W Technician II	PT	A	GP	King Cove	250	9A / B	0.2	*	786	0	0	550	1,336	1,336
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		11,790	0	3,264	9,376	24,430	24,430
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	6.0	*	34,128	0	0	19,894	54,022	54,022
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.5	*	4,229	0	1,562	4,086	9,877	9,877
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11D	0.5	**	1,738	0	0	1,295	3,033	3,033
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11D	2.0	*	9,394	0	2,603	6,931	18,928	18,928
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,593	0	0	1,245	2,838	2,838
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	5.0	*	14,095	0	520	11,992	26,607	26,607
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18K	12.0		81,060	0	0	44,232	125,292	125,292
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0	*	5,816	0	0	4,787	10,603	10,603

Total Salary Costs:														4,397,973	
Total COLA:														0	
Total Premium Pay:														378,522	
Total Benefits:														2,717,838	
Total Pre-Vacancy:														7,494,333	
Minus Vacancy Adjustment of 4.81%:														(360,433)	
Total Post-Vacancy:														7,133,900	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														7,133,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,856,966	6,527,187	91.50%
1109 Test Fisheries Receipts	637,367	606,713	8.50%
Total PCN Funding:	7,494,333	7,133,900	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		177.8	228.3	228.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			177.8	228.3	228.3
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	149.8	165.0	195.5
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	0.0	1.8	1.8
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	15.3	45.0	16.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	12.7	16.5	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		641.7	1,249.5	1,232.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			641.7	1,249.5	1,232.8
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	11.8	10.0	10.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	19.6	15.0	15.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	55.6	57.1	57.1
73175	Health Services	Funding for scuba dive physicals.	0.3	1.0	1.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	24.9	30.0	30.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	15.4	16.0	16.0
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	1.2	2.0	2.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	31.4	30.0	30.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	9.2	9.0	9.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	113.1	113.5	101.0
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 maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	131.2	120.0	100.0
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	95.9	130.0	156.7

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			641.7	1,249.5	1,232.8
73750	Other Services (Non IA Svcs)	transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers. Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	115.7	620.0	609.1
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA RSA to UAA -Development of Scallop Observer Training Class Lesson Plans, Grad Student.	16.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF RSA to UAF Crab Larval Recruitment and Settlement Dynamics, \$21.9. Funding for Graduate Student in Fisheries, \$16.3.	0.0	38.2	38.2

Line Item Detail
Department of Fish and Game
Commodities

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		565.3	632.0	599.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			565.3	632.0	599.5
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	91.5	129.5	129.5
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.	92.7	150.0	150.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	3.9	19.2	19.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	19.4	29.8	28.0
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.	357.8	303.5	272.5

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.1	136.0	136.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.1	136.0	136.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	5.1	136.0	136.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Receipts				0.0	298.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Rec		11100741	11100	0.0	298.3	0.0
	Test Fish receipts that are in excess of the authorization and are carried forward.						

Restricted Revenue Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Receipts				429.8	1,239.8	1,303.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Rec		11100741	11100	429.8	1,239.8	1,303.4
	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: Westward Region Fisheries Management (2170)
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	0.1	0.1	0.1
73421 Sef Fuel A87 Allowed subtotal:				0.1	0.1	0.1
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	15.4	16.0	16.0
73423 Sef Oper A87 Allowed subtotal:				15.4	16.0	16.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	1.2	2.0	2.0
73424 Sef Svc/Prt A87 Alwd subtotal:				1.2	2.0	2.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	31.4	30.0	30.0
73428 Sef F/C A87 Allowed subtotal:				31.4	30.0	30.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	9.2	9.0	9.0
73429 Sef F/C A87 Unallowd subtotal:				9.2	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	Intra-dept FishGm/CF	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans, Grad Student.	Inter-dept Univ/UAA	16.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	RSA to UAF Crab Larval Recruitment and Settlement Dynamics, \$21.9. Funding for Graduate Student in Fisheries, \$16.3.	Inter-dept Univ/UAF	0.0	38.2	38.2
73803 Conservation/Envirn (IA Svcs) subtotal:				16.3	95.8	95.8
Westward Region Fisheries Management total:				73.6	152.9	152.9
Grand Total:				73.6	152.9	152.9