

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Fish and Game Headquarters Fisheries Management Component Budget Summary**

**Component: Headquarters Fisheries Management**

## **Contribution to Department's Mission**

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries, which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

## **Core Services**

- See RDU core services.

## **Key Component Challenges**

### Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) providing opportunities to utilize fish and wildlife resources, 2) ensuring sustainable and harvestable surpluses of fish resources, 3) providing information on Alaska fish resources to all customers, 4) involving the public in management of fish resources, 5) protecting state sovereignty, and 6) protecting important fish habitat during permit and project review. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 5); transfer of management authority from National Marine Fisheries Service to the state for species harvested outside state waters (priority program 1 and 2), and meeting international treaty obligations (priority program 5).

### Applied Research Program

The headquarters component designs and coordinates the applied research program for the division that primarily addresses priority programs 1 and 2. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics, such as implications of hatchery straying into wild salmon populations and nearshore fisheries research issues. Loss of key personnel to retirement and other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics, fish pathology, herring assessment, and salmon stock assessment; however, there has been some success in recruiting what had been difficult to fill research positions.

### Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. This data supports priority programs 1, 2, and 3. Demand for access to this data and the complexity of queries is increasing and the division is challenged with developing the means to integrate numerous independent databases into a unified structure and the staff to do so. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Without adequate resources, historical data and spatial data are endangered whenever staff retire or leave the department as data rescue projects are not possible with the current staffing levels. Difficulty in hiring highly technical positions,

especially biometricians, makes it extremely difficult to provide the service demanded by the seafood industry, the public, and federal managers.

#### Information Services

The Information Services Section (IS Section) makes current and historical fishery information available to the public. The primary tool for accessing information has become the Internet; the IS Section maintains and administers the software running the website, and posts and maintains the divisional information appearing on the web. The IS Section also partners with staff from the Division of Sport Fisheries in maintaining an electronic, web-accessible library of scientific and technical publications. IS Section staff prepare over 300 individual data reports annually for researchers, seafood processors and fishermen; policy analysts from state, federal, and local governments; law enforcement officers and court orders; private consultants and researchers; students; and the general public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The IS Section also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR) with the IS Section. IS Section staff then enter the data into an electronic database. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry.

#### Private Non-profit (PNP) Hatcheries, Mariculture, Rehabilitation, and Enhancement

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska, and provide continued protection of wild stocks, as well as existing uses. These challenges address priority programs 2, 3, and 4. As the mariculture and enhancement industry becomes more complex by expanding into new species, increasing production, and developing more remote release sites, existing staff are challenged to keep up with the changes and provide adequate service. Examples of new challenges in this arena include the need to assess potential effects of hatchery salmon on wild stocks, efforts for rehabilitation and enhancement of king crab and herring, and developing genetics capabilities to answer questions related to enhancement and culture of marine species.

### **Significant Changes in Results to be Delivered in FY2013**

Changes in results to be delivered include the ability to hire a Fisheries Scientist I to implement the current Chinook salmon annex of the Pacific Salmon Treaty and will serve on the Chinook Technical Committee housed in headquarters. This function is critical in representing Alaskan economic and biological interests in this international treaty that governs Chinook salmon harvest in Southeast Alaska.

### **Major Component Accomplishments in 2011**

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fishery Management Council and the Pacific Salmon Commission.

Contributions include operation of the gene conservation, pathology, stock identification, and age determination laboratories, as well as planning, permitting, and oversight functions, as required by statute, for PNP salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks, as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

The division's Computer Services section, in concert with the National Marine Fisheries Service and the International Pacific Halibut Commission, has developed a web-based system of applications to replace and enhance documentation of commercial harvest fish tickets, production reports, and the Individual Fishing Quota (IFQ) debit. The eLandings Interagency Electronic Reporting System has been operational since 2005. Given the size and variety of fisheries executed in Alaskan waters, implementation of this system has been incremental, fishery by fishery. As of 2010, all groundfish, including IFQ halibut and all Bering Sea/Aleutian Island crab landings are reported within the eLandings system. ADF&G is in its second year of implementing the system with salmon fisheries. To meet the

reporting requirements of unique fisheries, several applications were developed: eLandings for shore-based processors, seaLandings for at-sea operators, and tLandings for salmon and groundfish tenders. Use of the eLandings system with IFQ crab, halibut, and groundfish fisheries is comprehensive across the state. Funding to expand the eLandings system to salmon was provided with CIP funds. In the 2011 salmon season, tLandings was implemented with 12 processors and their fleet of tender operators. The application was well received by industry and will be continued. Expansion of the tLandings system throughout the state is being planned for the 2012 fishing season. A goal of this project is to facilitate data export of information entered into the eLandings system. The Computer Services section has provided workshops for seafood industry to implement this capability.

Computer Services also implemented a major system to support the management of its numerous News Releases. The application was developed with the capabilities to offer a single interface for all departmental news releases to the public. The system developed controls the complete publication cycle of a news release document. Agency staff publish a document in the system by adding document metadata such as fishery, location, and release date. When the release date/time is reached, the document is published according to its distribution options which can include publication to the web, distributed via email and/or fax. This system also includes the department's first 'mobile' interface which is a scaled down version of the same system on the division's website.

Computer Services staff continue their development of 'Oceanak' (*pr. Oceanic*), which is comprised of a data warehouse and business intelligence tool. Implementation of this tool in the division supports moving towards a central data repository and a single statewide tool to provide agency staff with a single fisheries management system. This system is comprised of a powerful, standardized toolset for analysis. This is a long-term project which will incorporate data throughout the division's regions and offer a single portal for both inputting and obtaining data. In 2011, staff implemented the eLandings component of the project and provided workshops for agency staff at several locations. Staff also implemented dynamic reporting to the web utilizing Oceanak.

The division is increasingly involved in new tasks related to overlapping state-federal responsibilities for subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost-savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The state manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions outside three miles.

- The department, along with local communities, the industry, the Alaska Board of Fisheries, and the North Pacific Fishery Management Council, developed some small, slower-paced fisheries, including Pacific cod jig fisheries in the Gulf of Alaska, that will benefit Alaska coastal communities.
- The department is evaluating acoustic tags in a pilot study to investigate movement dynamics of sablefish in state waters to better understand how this highly-valued state fishery interacts with the offshore federal fishery.
- The department has developed an age-structured population model to improve assessment of yelloweye rockfish, for which assessments have relied on a manned submersible that may no longer be available to us.

The state manages all weathervane scallop fisheries in both state waters and the exclusive economic zone (EEZ). In 2011, our scientists teamed with the scallop industry in a successful pilot survey using a commercial fishing vessel and our camera sled to significantly extend our survey capabilities.

#### LABORATORIES:

- The pathology labs performed over 14,445 diagnostic tests on 10,731 aquatic animals, producing 128 written laboratory reports; inspected and reported on three fish and shellfish hatcheries; and reviewed approximately 200 Fish/Shellfish Transport Permits and Fish Resource Permits. The program also administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases. The Juneau Laboratory annually

conducts enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen in approximately 8,000 hatchery Chinook and coho salmon returns statewide, while the Anchorage Pathology Laboratory continues to refine the polymerase chain reaction assay (PCR) used for identification of *Flavobacterium psychrophilum* in salmonids, the protozoan *Ichthyophonus* in Yukon River Chinook salmon, as well as for other viruses in sockeye salmon and herring. Quantitative PCR has also been used as a nonlethal broodstock screening tool for presence of the BKD bacterium and to monitor for presence of *Myxobolus cerebralis* in local watersheds. Information booklets regarding common diseases of Alaskan fishes and diseases of shellfish have been published and distributed to statewide user groups; they continue to be requested from outside resource agencies in the Lower '48.

- In 2011, the Mark, Tag, and Age Lab has again recovered and processed over 27,000 coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries, which is especially important in complying with the Pacific Salmon Treaty.
- The Mark, Tag, and Age Lab also analyzed approximately 26,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones, or otoliths. This information is important for management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Mark, Tag and Age Lab sampled approximately 8,300 herring collected throughout Southeast Alaska for age, weight, length, and sex information. Herring spawn-on-kelp samples were also processed by lab staff to determine the total number of herring eggs deposited on each sample. These data are used to calibrate individual divers estimates of the total biomass in a given spawn deposition.
- The Mark, Tag and Age Lab also conducts historical salmonid scale studies. This involves analysis of scale growth patterns through counting and measurement of growth rings on salmon scales.
- The Age Determination Unit (ADU) at the Mark, Tag, and Age Laboratory provides groundfish and invertebrate age data to managers and researchers. These age data are used to characterize and manage groundfish and invertebrate populations. Three-quarters into its 2011 output for a year-round service, the ADU has released 6500 age data to managers (out of >9500 ages produced). A total of 8,100 age structures, representing 12 species, have been received from statewide harvests. Two new age readers have been in training to age up to 3 species (the age reader training period can take months for many species, and up to years for the most difficult species); one age reader has recently entered 'production status' for 1 species. Age structures from over 20,000 specimens (e.g., including backlogged specimens) have been measured. The ADU continued to develop critical databasing components including: an online sample invoicing system utilized by regional staff to submit samples to the lab and a "data filter" that will model otolith dimensions-at-age to sieve for inappropriate age estimates (which might arise from data transcription, age reading errors, or specimen variation). ADU staff also continued work on age validation studies; these studies provide scientifically-tractable outcomes in support of the complex age pattern interpretation processes applied by age readers.
- The Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop genetic applications in support of the department's management and research activities. Examples of the applications include: 1) providing inseason estimates of sockeye salmon stocks collected in the Port Moller test fishery in Bristol Bay and Chinook salmon passing Pilot Station sonar on the Yukon River, 2) providing stock composition estimates for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals, 3) providing stock composition estimates of Chinook salmon harvested in Southeast Alaska commercial and sport fisheries and in Yukon River commercial and subsistence fisheries to support management under the Pacific Salmon Treaty, 4) using genetic marks in mark-recapture applications to compare with other methods of enumeration for sockeye salmon in the Susitna, Kenai, and Kuskokwim rivers, 5) providing stock composition estimates through time within the Copper River District commercial fishery, and 6) investigating the population structure of red king crab to inform potential mariculture activities. Since January 2010, the GCL has overseen collection of 198,000 genetics samples from commercially important fish and invertebrate species in Alaska.
- The GCL is also involved in a large-scale, multi-year project to identify salmon stocks in Western Alaska, a collaborative effort among a diverse set of stakeholders in western Alaska. This project is designed to estimate the stock composition of commercial and subsistence harvests of sockeye and chum salmon in coastal waters from Chignik Bay to Kotzebue Sound over three years. This requires analysis of approximately 46,000 individuals for baseline and approximately 150,000 individuals from fishery mixtures.
- The GCL reviewed approximately 79 amendments to previous Fish Transport Permits, 110 new Fish Transport Permits, and 21 Fish Resource Permits for human activities involving salmon and marine invertebrates over the

past year. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates, 2) stock restoration and enhancement of invertebrates, and 3) marine hatchery broodstock management.

**SALMON HATCHERY PLANNING AND PERMITTING AND MARICULTURE:**

- Continued working with Prince William Sound Aquaculture Corporation in fulfilling an action plan aimed at improving communications and accountability.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Continued collaborating with mariculture industry representatives on policies which will result in reduction of existing requirements that are of concern to geoduck farmers.
- Continued to meet with state and industry representatives to help identify and develop mariculture areas to speed aquatic farm permitting process and reduce costs for aquatic farmers.
- Upgraded database to provide for internet accessibility and continued to keep information current regarding farm site permit status, transports, acquisition, production, labor, operations, and other farm activities.
- Established better communication and educational forums to help address and minimize concerns of the industry and other stakeholders/user groups.
- Continued improvements on the mapping review application using ArcGIS to assist and streamline proposed aquatic farm reviews and for development of mariculture development areas.
- Convened numerous policy and technical groups to review, update, and or develop Fish Resource Permit and Invertebrate Restoration/Enhancement policies.

**Statutory and Regulatory Authority**

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<b>Headquarters Fisheries Management Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,986.8	6,316.1	6,690.6
72000 Travel	275.6	309.1	329.1
73000 Services	3,620.2	3,708.0	3,778.0
74000 Commodities	499.4	458.0	458.0
75000 Capital Outlay	18.6	28.4	28.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,400.6</b>	<b>10,819.6</b>	<b>11,284.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10,093.4	10,437.4	10,901.9
1005 General Fund/Program Receipts	307.2	382.2	382.2
<b>Funding Totals</b>	<b>10,400.6</b>	<b>10,819.6</b>	<b>11,284.1</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	307.2	382.2	382.2
<b>Restricted Total</b>		<b>307.2</b>	<b>382.2</b>	<b>382.2</b>
<b>Total Estimated Revenues</b>		<b>307.2</b>	<b>382.2</b>	<b>382.2</b>

**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>
<b>FY2012 Management Plan</b>	<b>10,437.4</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,819.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	218.9	0.0	0.0	0.0	218.9
-FY2013 Health Insurance Increases	55.6	0.0	0.0	0.0	55.6
<b>Proposed budget increases:</b>					
-Pacific Salmon Treaty Chinook Technical Committee Support	190.0	0.0	0.0	0.0	190.0
<b>FY2013 Governor</b>	<b>10,901.9</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,284.1</b>

**Headquarters Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	58	58	Annual Salaries	4,397,163
Part-time	8	6	COLA	5,017
Nonpermanent	0	0	Premium Pay	54,062
			Annual Benefits	2,524,646
			<i>Less 4.16% Vacancy Factor</i>	<i>(290,288)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>66</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,690,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	1	0	0	0	1
Biometrician III	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economist III	0	0	1	0	1
Extended Jur Prog Mgr	0	0	1	0	1
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	2	0	2
F&W Technician III	0	0	3	0	3
Fish Pathologist II	1	0	0	0	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	4	0	6
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	2	0	2
Fishery Biologist II	0	0	4	0	4
Fishery Biologist III	2	0	6	0	8
Fishery Biologist IV	1	0	3	0	4
Internet Specialist I	1	0	1	0	2
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	2	0	2
Publications Spec III	0	0	1	0	1

<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>
Research Analyst III	0	0	1	0	1
Subsistence & Fed Issues Coor	0	0	1	0	1
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>64</b>

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

**Component:** Headquarters Fisheries Management (2171)  
**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	5,986.8	6,207.8	6,207.8	6,316.1	6,690.6	374.5	5.9%
72000 Travel	275.6	329.1	329.1	309.1	329.1	20.0	6.5%
73000 Services	3,620.2	3,781.3	3,781.3	3,708.0	3,778.0	70.0	1.9%
74000 Commodities	499.4	473.0	473.0	458.0	458.0	0.0	0.0%
75000 Capital Outlay	18.6	28.4	28.4	28.4	28.4	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>10,400.6</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>11,284.1</b>	<b>464.5</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	10,093.4	10,437.4	10,437.4	10,437.4	10,901.9	464.5	4.5%
1005 GF/Prgm (DGF)	307.2	382.2	382.2	382.2	382.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,093.4</b>	<b>10,437.4</b>	<b>10,437.4</b>	<b>10,437.4</b>	<b>10,901.9</b>	<b>464.5</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>307.2</b>	<b>382.2</b>	<b>382.2</b>	<b>382.2</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	57	57	57	58	58	0	0.0%
Permanent Part Time	7	7	7	8	6	-2	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Headquarters Fisheries Management (2171)

**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 *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
1004 Gen Fund		10,437.4										
1005 GF/Prgm		382.2										
<b>Subtotal</b>		<b>10,819.6</b>	<b>6,207.8</b>	<b>329.1</b>	<b>3,781.3</b>	<b>473.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 from Sport Fisheries</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0

Full-time PCN 11-7009, Subsistence and Federal Issues Coordinator, is being transferred from the Sport Fisheries component to the Commercial Fisheries Headquarters Fisheries Management component due to a change in structure within the extended jurisdiction program.

Part-time PCN 11-4099, Fish and Wildlife Technician III, is being transferred from the Sport Fisheries component to the Headquarters Fisheries Management component. This position had been split-funded between the two divisions, however, funding is now solely within Commercial Fisheries.

<b>ADN 11-2-0320 Transfer between line items to bring personal services within vacancy guidelines</b>												
	LIT	0.0	108.3	-20.0	-73.3	-15.0	0.0	0.0	0.0	0	0	0

This will bring personal services within vacancy guidelines and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.

<b>Subtotal</b>		<b>10,819.6</b>	<b>6,316.1</b>	<b>309.1</b>	<b>3,708.0</b>	<b>458.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>8</b>	<b>0</b>
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	218.9	218.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.9										

FY2013 Salary Increases: \$218.9

<b>FY2013 Health Insurance Increases</b>												
	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										

FY2013 Health Insurance Increases: \$55.6

**Delete Vacant PFT PCN 11-1779 and PPT PCNs 11-1313 and 11-1629**

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

**Component:** Headquarters Fisheries Management (2171)

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete the following vacant positions:												
PCN 11-1779 – PFT Fishery Biologist II, range 16, located in Anchorage												
PCN 11-1313 – PPT Biometrician III, range 20, located in Juneau												
PCN 11-1629 – PPT Fish and Wildlife Technician II, range 13, located in Juneau												
<b>Pacific Salmon Treaty Chinook Technical Committee Support</b>												
	IncM	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
This will fund a Fisheries Scientist I position to implement the current Chinook salmon annex of the Pacific Salmon Treaty and who will serve on the Chinook Technical Committee (CTC). This function is currently accomplished using long-term non-permanent positions with a patchwork of federal funding sources that are no longer available. This function is critical to represent Alaskan economic and biological interests in this international treaty that governs Chinook salmon harvest in southeast Alaska.												
<b>Transfer PCN 11-1167 from Commercial Fisheries Special Projects for Pacific Salmon Treaty Chinook Program</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT PCN 11-1167 from Commercial Fisheries Special Projects to Headquarters Fisheries Management for use with the Pacific Salmon Treaty Chinook Technical Committee increment.												
<b>Totals</b>		<b>11,284.1</b>	<b>6,690.6</b>	<b>329.1</b>	<b>3,778.0</b>	<b>458.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Headquarters Fisheries Management (2171)  
**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
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	41,750	115,658	115,658
11-1007	Office Assistant II	FT	1	GP	Juneau	205	10E / F	12.0		38,535	0	0	29,982	68,517	68,517
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23M	12.0		115,356	0	0	55,608	170,964	170,964
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		113,136	0	0	54,974	168,110	168,110
11-1087	Biometrician II	FT	A	GP	Anchorage	200	19E / F	10.5	**	60,890	0	0	35,663	96,553	96,553
11-1088	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,479	105,383	105,383
11-1090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,178	0	807	29,097	65,082	65,082
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A	1.0		6,535	0	0	3,610	10,145	10,145
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22O / P	9.0	**	88,551	0	0	42,805	131,356	131,356
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,316	121,736	121,736
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		63,343	0	0	38,590	101,933	101,933
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24L / M	12.0		122,720	0	2,986	58,565	184,271	184,271
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16F / G	7.5	**	38,497	0	0	23,740	62,237	62,237
11-1222	Biometrician III	FT	A	GP	Juneau	205	20L / M	12.0		93,696	0	0	49,123	142,819	142,819
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24F / J	12.0		105,120	0	1,000	52,928	159,048	159,048
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16L	5.5	*	31,884	0	0	18,677	50,561	50,561
11-1278	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.0	*	6,906	0	2,169	5,917	14,992	14,992
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23K / L	10.0	**	90,975	0	0	44,988	135,963	135,963
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	3.0	**	18,348	0	2,676	11,448	32,472	32,472
11-1313	Biometrician III	PT	A	GP	Juneau	205	20A	3.0		0	0	0	0	0	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16F	1.5	*	7,254	0	1,116	4,981	13,351	13,351
11-1411	Internet Specialist I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,129	80,733	80,733
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	53,414	161,090	161,090
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16C	5.0	**	22,544	0	0	14,744	37,288	37,288
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	3.5	*	14,231	0	2,253	10,565	27,049	27,049
11-1602	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0	*	0	0	0	0	0	0
11-1610	Accounting Tech II	FT	1	SS	Juneau	605	14B / C	12.0		46,832	0	0	32,355	79,187	79,187
11-1629	F&W Technician IV	PT	A	GP	Juneau	205	13A	2.0		0	0	0	0	0	0
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,253	0	381	7,149	15,783	15,783
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18M / N	11.0	**	78,507	0	0	42,004	120,511	120,511
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	8.5	*	45,116	0	0	27,421	72,537	72,537
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13E	6.0	*	23,441	0	0	16,439	39,880	39,880
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10K / L	12.0		44,669	0	0	32,110	76,779	76,779
11-1779	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	3.0	**	0	0	0	0	0	0
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19B / C	12.0		63,722	0	0	38,216	101,938	101,938
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18K	9.0	*	57,510	0	0	32,034	89,544	89,544
11-1880	Fishery Biologist I	FT	1	GP	Juneau	205	14D	6.0	**	24,555	0	0	16,826	41,381	41,381
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		69,600	0	0	40,255	109,855	109,855

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:** Headquarters Fisheries Management (2171)  
**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
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22M / N	12.0		109,692	0	5,566	55,580	170,838	170,838
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21O / P	12.0		106,408	0	635	53,233	160,276	160,276
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L	1.5	*	6,745	0	0	4,417	11,162	11,162
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	50,403	149,247	149,247
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0	*	12,615	0	0	9,914	22,529	22,529
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,056	0	0	9,720	21,776	21,776
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L	2.0	*	9,526	0	2,200	6,837	18,563	18,563
11-5001	Division Director	FT	A	XE	Anchorage	NAA	27E / F	12.0		112,710	2,898	0	54,708	170,316	170,316
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	5.3	**	43,981	0	0	22,374	66,355	66,355
11-5020	Fishery Biologist II	PT	A	GP	Juneau	205	16F / G	11.0		56,540	0	5,202	36,651	98,393	98,393
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,528	0	0	41,271	113,799	113,799
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14E / F	12.0		50,292	0	0	34,062	84,354	84,354
11-5037	Fishery Biologist IV	FT	A	SS	Juneau	205	20N / O	12.0		98,247	0	0	50,196	148,443	148,443
11-5053	Fishery Biologist IV	FT	A	GP	Juneau	205	20C	12.0		70,500	0	0	41,074	111,574	111,574
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13F	6.0	**	24,229	0	0	16,713	40,942	40,942
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		68,378	0	1,380	40,310	110,068	110,068
11-5089	Fish Pathologist II	FT	1	SS	Anchorage	200	18B / C	12.0		60,176	0	0	36,985	97,161	97,161
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		46,764	0	0	32,331	79,095	79,095
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20D	12.0		76,152	0	0	42,529	118,681	118,681
11-5107	Fishery Biologist I	FT	A	GP	Juneau	205	14G / J	11.0	**	49,998	0	0	32,575	82,573	82,573
11-5112	Fisheries Scientist I	FT	1	SS	Anchorage	200	22D	12.0		82,728	0	0	44,811	127,539	127,539
11-5155	Economist III	FT	1	GP	Juneau	205	20D	3.0	**	18,688	0	0	10,637	29,325	29,325
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19E / F	12.0		72,096	0	1,450	41,624	115,170	115,170
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	205	22P / Q	12.0		122,496	0	0	57,648	180,144	180,144
11-5227	Fishery Biologist II	PT	1	GP	Anchorage	200	16B	3.5	*	14,705	0	1,940	10,620	27,265	27,265
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11A	6.5	**	19,591	0	2,505	16,665	38,761	38,761
11-5261	Fishery Biologist III	FT	A	GP	Juneau	205	18J / K	11.0	**	69,480	0	0	39,336	108,816	108,816
11-5265	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	0	37,660	98,321	98,321
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B / C	3.0	*	11,631	0	0	8,189	19,820	19,820
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14G	4.0	*	18,119	0	0	11,824	29,943	29,943
11-5312	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		82,548	0	0	44,748	127,296	127,296
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9D	5.0	*	14,755	0	4,589	13,633	32,977	32,977
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16K / L	12.0		64,557	0	0	39,012	103,569	103,569
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,585	94,149	94,149
11-5364	F&G Regional Spvr	FT	P	SS	Juneau	205	22M / N	12.0		109,356	0	10,000	56,751	176,107	176,107
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16C	7.0	**	31,415	0	504	20,765	52,684	52,684
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11D	1.2	**	4,024	0	0	3,057	7,081	7,081
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18B / C	4.0	*	21,234	0	0	12,736	33,970	33,970
11-7009	Subsistence & Fed Issues	FT	A	XE	Juneau	NAA	23A	12.0		78,648	2,119	0	43,251	124,018	124,018

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Headquarters Fisheries Management (2171)  
**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
	Coor														
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	1.0	*	3,453	0	0	2,582	6,035	6,035
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10E	3.0	*	9,266	0	0	7,368	16,634	16,634
11-7021	Fisheries Geneticist I	FT	1	GP	Anchorage	200	17D / E	12.0		57,110	0	0	36,427	93,537	93,537
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		72,747	0	0	41,853	114,600	114,600
11-7039	F&W Technician II	PT	1	GP	Juneau	205	9A	0.5	**	1,334	0	0	1,155	2,489	2,489
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5	*	1,334	0	0	1,155	2,489	2,489
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11E	3.5	*	12,103	0	2,555	9,931	24,589	24,589
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	200	18L	12.0		75,240	0	2,025	43,421	120,686	120,686
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,953	83,933	83,933
11-7054	Fishery Biologist II	FT	P	GP	Juneau	205	16A	10.0		41,650	0	0	28,294	69,944	69,944
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0	**	2,667	0	123	2,352	5,142	5,142
11-7112	Fishery Biologist II	FT	A	GP	Anchorage	200	16G	4.0	*	19,580	0	0	12,331	31,911	31,911
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B	0.2	*	606	0	0	487	1,093	1,093

<b>Total Positions:</b>	58	0	1										<b>Total Salary Costs:</b>	4,397,163	
<b>Full Time Positions:</b>	58	0	1										<b>Total COLA:</b>	5,017	
<b>Part Time Positions:</b>	6	0	24										<b>Total Premium Pay::</b>	54,062	
<b>Non Permanent Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,524,646	
<b>Positions in Component:</b>	64	0	25										<b>Total Pre-Vacancy:</b>	6,980,888	
													<b>Minus Vacancy Adjustment of 4.16%:</b>	(290,288)	
													<b>Total Post-Vacancy:</b>	6,690,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,690,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,980,888	6,690,600	100.00%
<b>Total PCN Funding:</b>	<b>6,980,888</b>	<b>6,690,600</b>	<b>100.00%</b>

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**  
**Department of Fish and Game**  
**Travel**

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		275.6	309.1	329.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>275.6</b>	<b>309.1</b>	<b>329.1</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	206.7	240.4	260.4
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.	43.3	50.0	50.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	25.6	18.7	18.7

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,620.2	3,708.0	3,778.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,620.2</b>	<b>3,708.0</b>	<b>3,778.0</b>
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	56.2	70.0	70.0
73050	Financial Services	Non I/A funding for miscellaneous bank service charges.	0.1	0.1	0.1
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	113.0	120.0	120.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	22.7	25.0	25.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	18.9	20.0	20.0
73254	Dp Operations Alloc	FishGm/DAS			
		Statewide IT RSA ; Admin Systems support (PCN 11-1613).	603.9	690.0	690.0
73421	Sef Fuel A87 Allowed	Trans			
		RSA with the DOTPF for SEF fuel.	2.2	2.2	2.2
73423	Sef Oper A87 Allowed	Trans			
		RSA with the DOTPF for SEF operating costs.	2.3	2.3	2.3
73428	Sef F/C A87 Allowed	Trans			
		RSA with the DOTPF for SEF A87 allowed costs.	4.0	4.4	4.4
73429	Sef F/C A87 Unallowd	Trans			
		RSA with the DOTPF for SEF A87 unallowed costs.	0.6	0.6	0.6
73450	Advertising & Promos				
		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.6	2.6	2.0
73525	Utilities				
		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	12.3	15.0	15.0
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 inventorable equipment, infrastructure rentals and	25.8	26.0	26.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,620.2</b>	<b>3,708.0</b>	<b>3,778.0</b>
		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.	47.1	48.0	50.0
73750	Other Services (Non IA Svcs)	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.	207.6	176.7	256.0
73803	Conservation/Environ (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618, \$47.3	44.8	47.3	47.3
73803	Conservation/Environ (IA Svcs)	FishGm/DAS RSA to support IT infrastructure and related costs supporting various databases. Program Coordinator PCN 11-1819, Commissioners Office department initiatives. Board of Fish meeting support.	212.3	233.7	233.7
73803	Conservation/Environ (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response, \$25.0.	25.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF RSA for Fisheries Publications, Protect state's rights (ANILCA), Criminal Justice Planner, \$30.0, Library support services (ARLIS).	257.9	266.5	266.5
73803	Conservation/Environ (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring and Division Director support.	76.1	103.1	103.1
73803	Conservation/Environ (IA Svcs)	FishGm/UAF Examining Strontium Otoliths from Gulkana.	6.0	6.0	6.0
73803	Conservation/Environ (IA Svcs)	FishGm/WC RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	494.2	500.0	500.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters \$188.8.	188.8	188.8	188.8
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	311.2	240.5	240.5
73811	Building Leases	Admin/GSS RSA for building lease costs, \$712.0.	712.0	722.7	712.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,620.2</b>	<b>3,708.0</b>	<b>3,778.0</b>
73812	Legal	Law/Civil	RSA to DOL for Legal Services regulations review \$16.6, funded in Headquarters.	16.6	16.6	16.6
73813	Auditing	Legislative Audit	Funding to reimburse Legislative Audit for their auditing services.	1.8	0.0	0.0
73814	Insurance	Admin/RM	Risk Management RSA, \$154.1.	154.1	154.1	154.1
73818	Training (Services-IA Svcs)	Centralized HR	Funding for education and training services.	0.1	0.8	0.8

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		499.4	458.0	458.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>499.4</b>	<b>458.0</b>	<b>458.0</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	122.0	120.0	120.0
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.	3.9	16.0	16.0
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.	333.2	274.0	274.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.1	8.0	8.0
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.	40.2	40.0	40.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		18.6	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>18.6</b>	<b>28.4</b>	<b>28.4</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	18.6	28.4	28.4

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				307.2	382.2	382.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts	Statewide	11300000	11100	307.2	382.2	382.2
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the HQ office.						

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Statewide IT RSA ; Admin Systems support (PCN 11-1613).	Intra-dept	FishGm/DAS	603.9	690.0	690.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>603.9</b>	<b>690.0</b>	<b>690.0</b>
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.2	2.2	2.2
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	2.3	2.3	2.3
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	4.0	4.4	4.4
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>4.0</b>	<b>4.4</b>	<b>4.4</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	0.6	0.6	0.6
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73803	Conservation/Envirn (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618, \$47.3	Intra-dept	FishGm/CF	44.8	47.3	47.3
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases. Program Coordinator PCN 11-1819, Commissioners Office department initiatives. Board of Fish meeting support.	Intra-dept	FishGm/DAS	212.3	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response, \$25.0.	Intra-dept	FishGm/HAB	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Fisheries Publications, Protect state's rights (ANILCA), Criminal Justice Planner, \$30.0, Library support services (ARLIS).	Intra-dept	FishGm/SF	257.9	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Salmon Harvest monitoring and Division Director support.	Intra-dept	FishGm/Sub	76.1	103.1	103.1
73803	Conservation/Envirn (IA Svcs)	Examining Strontium Otoliths from Gulkana.	Intra-dept	FishGm/UAF	6.0	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	Intra-dept	FishGm/WC	494.2	500.0	500.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>1,116.3</b>	<b>1,181.6</b>	<b>1,181.6</b>
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters \$188.8.	Inter-dept	Admin/ETS	188.8	188.8	188.8
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>188.8</b>	<b>188.8</b>	<b>188.8</b>
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin/ETS	311.2	240.5	240.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>311.2</b>	<b>240.5</b>	<b>240.5</b>
73811	Building Leases	RSA for building lease costs, \$712.0.	Inter-dept	Admin/GSS	712.0	722.7	712.0
				<b>73811 Building Leases subtotal:</b>	<b>712.0</b>	<b>722.7</b>	<b>712.0</b>
73812	Legal	RSA to DOL for Legal Services regulations review \$16.6, funded in Headquarters.	Inter-dept	Law/Civil	16.6	16.6	16.6
				<b>73812 Legal subtotal:</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73813	Auditing	Funding to reimburse Legislative Audit for their auditing services.	Inter-dept	Legislative Audit	1.8	0.0	0.0
				<b>73813 Auditing subtotal:</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management RSA, \$154.1.	Inter-dept	Admin/RM	154.1	154.1	154.1
				<b>73814 Insurance subtotal:</b>	<b>154.1</b>	<b>154.1</b>	<b>154.1</b>
73818	Training (Services-IA Svcs)	Funding for education and training services.	Inter-dept	Centralized HR	0.1	0.8	0.8
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.8</b>	<b>0.8</b>
				<b>Headquarters Fisheries Management total:</b>	<b>3,113.9</b>	<b>3,204.6</b>	<b>3,193.9</b>
				<b>Grand Total:</b>	<b>3,113.9</b>	<b>3,204.6</b>	<b>3,193.9</b>