

State of Alaska
FY2014 Governor's Operating Budget

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

Component: AYK Region Fisheries Management

Contribution to Department's Mission

The Arctic Yukon Kuskokwim (AYK) 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 (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2012

- Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear, and effort, and subsistence harvest estimates are compiled annually and appended to historic data bases.
- Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.
- AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally- and state-funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.
- AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.
- In 2008, a Capital Improvement Project-funded salmon resource inventory of North Slope river drainages was initiated, which has been shifted to longer-term operating funds. A survey and biological sample collection program has been established to accrue baseline information for pink and chum salmon in several North Slope drainages. Department personnel continue to develop working relationships and coordinate with the North Slope Borough, Department of Wildlife Management, which has been very beneficial to the project. Department personnel have developed good working relationships in North Slope communities. The public has provided valuable local knowledge to document salmon usage and spawning locations.
- Small scale commercial whitefish and lamprey fisheries continued in 2012 on the Yukon River in conjunction with the local CDQ group.
- AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues.

Additionally, the AYK Region BOF meeting is scheduled to occur in January 2013 in alignment with the three-year state regulatory cycle. AYK Region staff will be publishing and presenting reports on fisheries and working in support of the Board to address and deliberate on regulatory proposals.

- Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations, and the public at large through regional and area meetings, personal staff contacts, news releases, inseason teleconferencing, distribution of reports, and electronic media. Through coordination with local nongovernmental organizations, staff continues to be involved with recently established processes to increase public and stakeholder outreach and involvement with Yukon River salmon fisheries management.

Key Component Challenges

A challenge for the AYK Region stems from recent poor returns of Norton Sound and Yukon and Kuskokwim River Chinook salmon, which are heavily relied upon by the subsistence fishery and provide a large portion of the value to the commercial fishery. Recent run sizes have been inadequate for significant directed commercial fishing activity and have required strategies to reduce or redirect subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and state of methodologies available for run assessment. Recent increases in operating and capital funding to the region, in addition to recent grant-funded collaborative programs directed towards new programs or enhancing existing run assessment methodologies, are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. Of note is recent completion of historical run reconstruction for Kuskokwim River Chinook salmon that has provided new insight and understanding of productivity for this important salmon stock. Results of this program have been ten years in the making and have meaningful and positive implications for Kuskokwim River Chinook salmon fisheries, the subsistence fishery in particular which is the largest in the state.

Other component challenges continue to be:

- Reduced production of Yukon and Norton Sound Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.
- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon River.
- Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and northern Norton Sound chum salmon stocks, as stocks of concern under the *Policy for the Management of Sustainable Salmon Fisheries*.
- Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in productivity of this stock.
- Poor market demand and/or capacity limitations for abundant AYK herring and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.
- Maximizing subsistence or commercial harvest opportunity on surplus chum salmon is complicated by the need for conservation measures on overlapping and currently weak runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.
- Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Yukon and Kuskokwim Rivers, require continued extensive involvement of regional and area staff and fiscal resources.
- Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2014

Changes in results delivered in AYK Region include requests for two increments. One increment will provide \$175.0 to fully fund annual operations of a new Tanana River sonar project intended to better enumerate salmon returning to the Tanana River, a major tributary of the Yukon River. The second increment will provide \$300.0 in funding to allow the AYK Region to increase salmon stock assessment and harvest monitoring projects in the region. These projects are especially needed given the low salmon returns that have been occurring in the AYK Region for several years.

Statutory and Regulatory Authority

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Contact Information
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AYK Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,536.0	5,736.7	6,130.5
72000 Travel	236.9	280.0	286.3
73000 Services	912.2	1,444.3	1,428.7
74000 Commodities	396.7	507.8	583.8
75000 Capital Outlay	124.4	422.3	46.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,206.2	8,391.1	8,476.1
Funding Sources:			
1004 General Fund Receipts	7,206.2	7,959.5	8,434.5
1005 General Fund/Program Receipts	0.0	390.0	0.0
1109 Test Fisheries Receipts	0.0	41.6	41.6
Funding Totals	7,206.2	8,391.1	8,476.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	390.0	0.0
Test Fisheries Receipts	51064	0.0	41.6	41.6
Restricted Total		0.0	431.6	41.6
Total Estimated Revenues		0.0	431.6	41.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	7,959.5	431.6	0.0	0.0	8,391.1
Adjustments which will continue current level of service:					
-Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	-200.0	0.0	0.0	0.0	-200.0
-Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	-50.0	0.0	0.0	0.0	-50.0
-Reverse Tanana River Sonar Project Equipment	0.0	-390.0	0.0	0.0	-390.0
Proposed budget increases:					
-Restore Tanana River Sonar Project Operational Costs (FY13-FY15)	200.0	0.0	0.0	0.0	200.0
-Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	50.0	0.0	0.0	0.0	50.0
-Tanana River Sonar Project Operational Costs	175.0	0.0	0.0	0.0	175.0
-Assessment of Annual Salmon Escapement	300.0	0.0	0.0	0.0	300.0
FY2014 Governor	8,434.5	41.6	0.0	0.0	8,476.1

AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	35	35	Annual Salaries	3,771,267
Part-time	64	64	Premium Pay	214,334
Nonpermanent	0	0	Annual Benefits	2,419,224
			<i>Less 4.28% Vacancy Factor</i>	<i>(274,325)</i>
			Lump Sum Premium Pay	0
Totals	99	99	Total Personal Services	6,130,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&W Technician II	0	2	0	34	36
F&W Technician III	0	0	0	10	10
F&W Technician V	1	0	0	3	4
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	1	5	0	8	14
Fishery Biologist II	5	5	0	2	12
Fishery Biologist III	4	3	0	1	8
Fishery Biologist IV	1	1	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Totals	23	17	0	59	99

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (AR41505) (2169)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,536.0	5,636.7	5,636.7	5,736.7	6,130.5	393.8	6.9%
72000 Travel	236.9	280.0	280.0	280.0	286.3	6.3	2.3%
73000 Services	912.2	1,544.3	1,544.3	1,444.3	1,428.7	-15.6	-1.1%
74000 Commodities	396.7	507.8	507.8	507.8	583.8	76.0	15.0%
75000 Capital Outlay	124.4	422.3	422.3	422.3	46.8	-375.5	-88.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	7,206.2	7,959.5	7,959.5	7,959.5	8,434.5	475.0	6.0%
1005 GF/Prgm (DGF)	0.0	390.0	390.0	390.0	0.0	-390.0	-100.0%
1109 Test Fish (DGF)	0.0	41.6	41.6	41.6	41.6	0.0	0.0%
Unrestricted General (UGF)	7,206.2	7,959.5	7,959.5	7,959.5	8,434.5	475.0	6.0%
Designated General (DGF)	0.0	431.6	431.6	431.6	41.6	-390.0	-90.4%
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	36	35	35	35	35	0	0.0%
Permanent Part Time	62	63	63	64	64	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: AYK Region Fisheries Management (2169)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
1004 Gen Fund		7,959.5										
1005 GF/Prgm		390.0										
1109 Test Fish		41.6										
Subtotal		8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fishery Biologist I (11-1144) from Westward Region Fisheries Management Due to Reassignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer seasonal (SACL) PCN 11-1144, Fishery Biologist I, from the Westward Region Fisheries Management component to the AYK Region Fisheries Management component. This position had previously been split funded between the Commercial Fisheries Special Projects and Westward Region Fisheries Management components. The position had been counted in the Westward Region Fisheries Management component, but it should be assigned to the AYK Region Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		8,391.1	5,736.7	280.0	1,444.3	507.8	422.3	0.0	0.0	35	64	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)												
	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse temporary funding for operational costs of the Tanana River sonar project.												
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse temporary funding for salmon fishery enhancement in Norton Sound.												
Reverse Tanana River Sonar Project Equipment												

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

Component: AYK Region Fisheries Management (2169)

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	
1005 GF/Prgm	OTI	-390.0	0.0	0.0	0.0	0.0	-390.0	0.0	0.0	0	0	0
Reverse one-time funding for equipment for the Tanana River sonar project.												
Restore Tanana River Sonar Project Operational Costs (FY13-FY15)												
1004 Gen Fund	IncT	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding for year two of a three-year Tanana River sonar project. In year one, two fishery biologists collected detailed bathymetry data along the Tanana River approximately 20 miles above and below the Village of Manley. Two sites with acceptable sonar profiles were identified and work will begin to fully staff the project for spring 2013, establish a land lease, set up the field camp, and operate the project.												
Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
1004 Gen Fund	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding for salmon fishery enhancement in Norton Sound, Nome River. This is a two-year project that began in FY2013. A draft cooperative agreement is under review. Equipment purchase will follow to be prepared for a fall 2013 egg take.												
Tanana River Sonar Project Operational Costs												
1004 Gen Fund	Inc	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
Partial year funding of \$200.0 was provided in FY2013 for operational costs of the Tanana River sonar project. An additional \$175.0 is needed for full year operating costs. The goal of this project is to provide daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households.												
Assessment of Annual Salmon Escapement												
1004 Gen Fund	Inc	300.0	184.3	4.2	49.4	52.6	9.5	0.0	0.0	0	0	0
Funding will allow the Division of Commercial Fisheries (Division) to resume escapement enumeration in the Aniak River drainage and maintain the Sheenjek River sonar project. Increases in operational costs have reduced the Division's capacity to maintain baseline programs at the level required to provide maximum economic opportunity for commercial harvest and subsistence opportunities. These projects assess annual escapements for management purposes and provide information necessary for run reconstruction and forecasting of subsequent salmon runs. These projects result in increased economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This will also provide benefit by increasing subsistence opportunities and providing more economic opportunities for commercial users.												

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

Component: AYK Region Fisheries Management (2169)

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	
	Totals	8,476.1	6,130.5	286.3	1,428.7	583.8	46.8	0.0	0.0	35	64	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
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
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		75,228	0	57	42,386	117,671	117,671
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		65,271	0	6,000	40,985	112,256	112,256
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18M / N	12.0		110,902	0	0	54,820	165,722	165,722
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J	6.0	*	32,688	0	0	19,717	52,405	52,405
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20K	12.0		85,884	0	0	46,086	131,970	131,970
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M	12.0		102,552	0	0	51,905	154,457	154,457
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	2.4	**	8,827	0	0	6,404	15,231	15,231
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11D / D	2.0	*	6,450	0	0	5,020	11,470	11,470
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	3.0		11,409	0	1,053	8,503	20,965	20,965
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	5.5	*	25,055	0	0	16,360	41,415	41,415
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	1.5	*	5,988	0	368	4,295	10,651	10,651
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	0.2	**	823	0	1,672	1,148	3,643	3,643
11-1162	F&W Technician IV	PT	A	GP	Aniak	250	13J / K	5.0	*	31,675	0	0	17,979	49,654	49,654
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9B	1.7		6,681	0	1,632	5,255	13,568	13,568
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A / A	1.5	*	7,097	0	1,748	5,164	14,009	14,009
11-1170	F&W Technician II	PT	A	GP	Unalakleet	250	9C	1.0		4,044	0	150	2,848	7,042	7,042
11-1174	Research Analyst I	PT	A	GP	Anchorage	200	13C / D	11.0		38,868	0	3,187	29,908	71,963	71,963
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	0	33,456	83,160	83,160
11-1176	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	43,149	120,621	120,621
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	0	45,215	128,603	128,603
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		66,496	0	0	39,318	105,814	105,814
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16F	12.0		81,192	0	0	44,448	125,640	125,640
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	48,160	139,984	139,984
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	6.0	*	30,182	0	0	18,842	49,024	49,024
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	11.0	**	72,061	0	0	39,919	111,980	111,980
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14J / K	6.0	*	27,450	0	0	17,635	45,085	45,085
11-1286	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	3.0	*	7,620	0	0	6,813	14,433	14,433
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	27,904	60,256	60,256
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	8.0	**	45,232	0	0	26,526	71,758	71,758
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12G / J	12.0		61,231	0	747	38,247	100,225	100,225
11-1301	Accounting Clerk	FT	A	GP	Anchorage	200	10N	12.0		46,848	0	0	32,965	79,813	79,813
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12M	12.0		53,112	0	1,225	35,579	89,916	89,916
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16F	12.0		81,192	0	0	44,448	125,640	125,640
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	40,812	110,137	110,137
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J / K	12.0		65,602	0	2,700	39,948	108,250	108,250
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J	2.5	**	15,155	0	7,840	11,488	34,483	34,483
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	3.0	*	12,345	0	4,371	9,988	26,704	26,704
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	6,800	35,830	92,334	92,334

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: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
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
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,068	0	5,000	36,026	93,094	93,094
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	6.5	**	32,104	0	0	19,931	52,035	52,035
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9B	4.0		15,720	0	5,440	12,924	34,084	34,084
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	6.0	**	21,342	0	985	16,100	38,427	38,427
11-1478	Fishery Biologist I	PT	A	GP	Bethel	250	14G	6.0		38,232	0	1,176	22,062	61,470	61,470
11-1480	F&W Technician III	PT	A	GP	Emmonak	250	11E	2.0	**	9,708	0	0	6,157	15,865	15,865
11-1481	F&W Technician II	PT	A	GP	Nome	237	9A / B	5.0		17,455	0	3,213	14,136	34,804	34,804
11-1486	F&W Technician II	PT	P	GP	Nome	237	9J	2.5		10,843	0	3,603	8,504	22,950	22,950
11-1487	F&W Technician II	PT	A	GP	Aniak	250	9B	6.0		23,580	0	5,440	18,436	47,456	47,456
11-1488	F&W Technician III	PT	A	GP	Mcgrath	237	11A	1.5		5,898	0	0	4,135	10,033	10,033
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9C / D	4.0		10,864	0	2,488	10,198	23,550	23,550
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	2.0	*	7,671	0	0	5,446	13,117	13,117
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9F / G	6.0		18,280	0	2,805	15,666	36,751	36,751
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D	3.5	*	16,440	0	0	10,584	27,024	27,024
11-1493	F&W Technician II	PT	A	GP	Emmonak	250	9E	1.8	**	7,749	0	397	5,335	13,481	13,481
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9B / B	3.0	*	11,790	0	2,178	9,029	22,997	22,997
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11A	2.0	**	8,725	0	0	5,814	14,539	14,539
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	2.0	**	8,326	0	0	5,675	14,001	14,001
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B / B	4.0	*	15,720	0	2,178	11,785	29,683	29,683
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9A	2.0		7,620	0	2,814	6,411	16,845	16,845
11-1529	F&W Technician II	PT	A	GP	Bethel	250	9A	1.5	*	5,715	0	0	4,071	9,786	9,786
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9D	4.0	*	16,656	0	2,307	12,157	31,120	31,120
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9C / D	3.0		13,262	0	2,389	9,616	25,267	25,267
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9B	3.0		11,790	0	3,356	9,440	24,586	24,586
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0	**	16,176	0	2,241	11,966	30,383	30,383
11-1542	Fishery Biologist I	PT	A	GP	Aniak	250	14A	1.0		5,180	0	0	3,193	8,373	8,373
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11F / G	6.5		32,702	0	6,479	22,675	61,856	61,856
11-1560	Fishery Biologist I	PT	A	GP	Emmonak	250	14B	5.6	**	30,131	0	7,889	21,024	59,044	59,044
11-1564	F&W Technician II	PT	1	GP	Manley Hot Springs	203	9A	5.0	*	13,080	0	2,416	12,331	27,827	27,827
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14M / N	12.0		59,397	0	13,684	42,123	115,204	115,204
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	2.5	**	10,110	0	2,988	8,033	21,131	21,131
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B	1.0	**	4,437	0	3,484	4,149	12,070	12,070
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	0.3	**	1,179	0	0	827	2,006	2,006
11-1634	F&W Technician II	PT	1	GP	Aniak	250	9A	2.0		7,620	0	703	5,674	13,997	13,997
11-1636	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	6.0		15,240	0	351	13,748	29,339	29,339
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9B	0.3	**	1,179	0	0	827	2,006	2,006
11-1641	Fishery Biologist I	PT	A	SS	Fairbanks	203	14C	5.0	**	19,959	0	3,318	14,836	38,113	38,113

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
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
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	0.2	**	786	0	0	551	1,337	1,337
11-1667	F&W Technician II	PT	A	GP	Fort Yukon	237	9D	5.0		19,015	0	3,510	14,784	37,309	37,309
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A	6.0	*	18,234	0	0	14,671	32,905	32,905
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		72,504	0	0	41,415	113,919	113,919
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		83,633	0	276	45,397	129,306	129,306
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9A	2.5		6,350	0	1,055	6,046	13,451	13,451
11-1763	F&W Technician II	PT	1	GP	Bethel	250	9B	3.5		13,755	0	725	9,900	24,380	24,380
11-1772	Fishery Biologist I	PT	A	GP	Saint Marys	250	14B	4.5	*	24,107	0	2,969	15,681	42,757	42,757
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	6.0		21,342	0	328	15,870	37,540	37,540
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9A	1.7		4,447	0	1,086	4,285	9,818	9,818
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	*	42,084	0	0	22,744	64,828	64,828
11-1853	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		58,846	0	0	36,647	95,493	95,493
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	2.0	*	6,177	0	0	4,925	11,102	11,102
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	4.0	*	10,900	0	251	9,430	20,581	20,581
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	4.0	*	17,789	0	2,465	12,607	32,861	32,861
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9A	3.2		12,192	0	1,582	9,238	23,012	23,012
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9B	1.5		6,288	0	1,891	4,932	13,111	13,111
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9A	0.2	**	762	0	0	543	1,305	1,305
11-1889	F&W Technician II	PT	A	GP	Nome	237	9C	2.0		7,388	0	1,193	5,764	14,345	14,345
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	2.5	*	10,410	0	1,538	7,632	19,580	19,580
11-1892	F&W Technician II	PT	A	GP	Nome	237	9A / B	2.0		7,069	0	1,927	5,909	14,905	14,905
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	4.0	*	16,001	0	2,217	11,897	30,115	30,115
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B / B	2.2		8,646	0	1,994	6,760	17,400	17,400
11-1900	F&W Technician II	PT	A	GP	Nome	237	9B / C	1.4		5,119	0	2,723	4,676	12,518	12,518
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	2.5	**	11,398	0	3,369	8,616	23,383	23,383
11-1904	F&W Technician III	PT	A	GP	Nome	237	11D	2.2		9,436	0	5,343	8,205	22,984	22,984
11-1905	F&W Technician III	PT	A	GP	Manley Hot Springs	237	11A	6.0		23,592	0	544	16,731	40,867	40,867
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11E	5.0	**	24,270	0	4,484	16,959	45,713	45,713
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	3.5	**	16,622	0	4,387	12,179	33,188	33,188
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		57,759	0	0	36,268	94,027	94,027
11-1917	F&W Technician V	PT	P	SS	Bethel	250	14M / N	8.5		64,492	0	0	33,921	98,413	98,413
11-1918	F&W Technician V	PT	A	GP	Nome	237	14C	4.5	**	22,761	0	2,196	14,941	39,898	39,898
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14J	4.4	**	26,673	0	1,960	16,086	44,719	44,719
11-1921	F&W Technician V	PT	A	GP	Aniak	250	14B	2.5	**	13,430	0	2,233	8,928	24,591	24,591
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		57,759	0	3,800	37,594	99,153	99,153
11-1927	Biometrician III	FT	A	SS	Anchorage	200	20L / M	12.0		87,735	0	0	46,732	134,467	134,467
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9A	3.0	**	11,430	0	1,935	8,818	22,183	22,183
11-1933	Fishery Biologist I	PT	A	GP	Aniak	250	14C	0.2	**	1,108	0	0	664	1,772	1,772

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
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
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G	4.5	*	18,387	0	6,473	14,907	39,767	39,767
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	6.0		15,240	0	0	13,625	28,865	28,865
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		60,087	0	1,205	37,501	98,793	98,793
11-1973	F&W Technician II	PT	A	GP	Nome	237	9B	2.2		7,896	0	4,307	7,305	19,508	19,508
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14B	4.5	*	16,551	0	1,087	12,386	30,024	30,024
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		45,900	0	706	32,374	78,980	78,980
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16L / M	9.5	*	54,892	0	0	31,912	86,804	86,804
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16C	11.5	*	51,497	0	4,550	34,999	91,046	91,046
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22E / F	12.0		90,172	0	0	47,583	137,755	137,755
11-5172	F&W Technician III	PT	A	GP	Nome	237	11D	6.0		25,734	0	7,125	19,776	52,635	52,635
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	1.5	*	5,384	0	1,326	4,419	11,129	11,129
11-5260	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	6.0		15,240	0	351	13,748	29,339	29,339
11-5357	Fishery Biologist I	PT	A	GP	Bethel	250	14D	0.3	**	1,744	0	0	1,024	2,768	2,768
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	2.4	*	6,478	0	0	5,584	12,062	12,062
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	8.0	**	25,503	0	0	19,977	45,480	45,480
11-7071	F&W Technician II	PT	1	GP	Manley Hot Springs	200	9A	6.0		15,240	0	351	13,748	29,339	29,339
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A	12.0		51,192	0	0	33,975	85,167	85,167
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	*	18,944	0	0	14,918	33,862	33,862

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				3,771,267	0	214,334	2,419,224
Full Time Positions:	35	0	0				
Part Time Positions:	64	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	99	0	0				
				Total Pre-Vacancy:	6,404,825		
				Minus Vacancy Adjustment of 4.28%:	(274,325)		
				Total Post-Vacancy:	6,130,500		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	6,130,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,397,625	6,123,608	99.89%
1109 Test Fisheries Receipts	7,200	6,892	0.11%
Total PCN Funding:	6,404,825	6,130,500	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		236.9	280.0	286.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			236.9	280.0	286.3
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	202.6	244.8	243.0
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	8.5	10.4	12.2
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.	13.2	15.2	16.4
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to attend various meetings or workshops to include airfare, lodging, surface transportation, and incidentals.	3.0	5.0	8.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	9.3	4.3	6.2
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.3	0.3	0.5

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			912.2	1,444.3	1,428.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				912.2	1,444.3	1,428.7
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		10.8	12.0	12.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.		3.8	7.0	7.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		74.6	80.0	85.0
73175	Health Services	Medical health services and lab analysis		0.6	0.7	0.9
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.		85.7	90.0	95.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	51.9	38.0	60.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	17.0	18.5	19.2
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	4.0	6.0	15.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	19.8	25.0	28.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	3.1	5.2	8.9
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.8	3.1	3.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	128.4	135.0	150.0
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.	94.8	110.0	110.0
73675	Equipment/Machinery		Funding for office furniture and equipment repair,	36.6	63.8	107.9

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			912.2	1,444.3	1,428.7
		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.			
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.	364.4	835.9	710.2
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	13.0	13.4	15.0
73806	IT-Telecommunication	Admin	0.1	0.2	0.3
73819	Commission Sales (IA Svcs)	Admin	1.8	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		396.7	507.8	583.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			396.7	507.8	583.8
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	175.6	180.0	180.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.1	0.2	0.2
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.	89.5	100.0	74.6
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.	13.2	40.0	40.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	10.9	20.0	20.0
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.	63.9	122.0	220.1
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	43.5	45.6	48.9

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		124.4	422.3	46.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			124.4	422.3	46.8
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	124.4	422.3	46.8

Restricted Revenue Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	390.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		11300000	11100	0.0	390.0	0.0
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the Tanana River sonar project initial equipment purchases.						

Restricted Revenue Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	0.0	41.6	41.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec		11100731	11100	0.0	41.6	41.6
	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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	51.9	38.0	60.0
73421 Sef Fuel A87 Allowed subtotal:				51.9	38.0	60.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	17.0	18.5	19.2
73423 Sef Oper A87 Allowed subtotal:				17.0	18.5	19.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	4.0	6.0	15.0
73424 Sef Svc/Prt A87 Alwd subtotal:				4.0	6.0	15.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	19.8	25.0	28.0
73428 Sef F/C A87 Allowed subtotal:				19.8	25.0	28.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	3.1	5.2	8.9
73429 Sef F/C A87 Unallowd subtotal:				3.1	5.2	8.9
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept FishGm/WC	13.0	13.4	15.0
73803 Conservation/Envirn (IA Svcs) subtotal:				13.0	13.4	15.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept Admin	0.1	0.2	0.3
73806 IT-Telecommunication subtotal:				0.1	0.2	0.3
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	1.8	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				1.8	0.5	0.5
AYK Region Fisheries Management total:				110.7	106.8	146.9
Grand Total:				110.7	106.8	146.9