State of Alaska
FY2012 Governor's Operating Budget

Department of Fish and Game

Contents

Department of Fish and Game **4**

Mission 4
Core Services 4
Prioritization of Agency Programs 4
Major Activities to Advance Strategies 6
Key Department Challenges 6
Significant Changes in Results to be Delivered in FY2012 9
Major Department Accomplishments in 2010 10
Contact Information 12
Department Budget Summary by RDU 13
Funding Source Summary 14
Position Summary 14
FY2012 Capital Budget Request 15
Summary of Department Budget Changes by RDU 16

Commercial Fisheries Results Delivery Unit **23**

RDU Financial Summary by Component 29
Summary of RDU Budget Changes by Component 30
Component: Southeast Region Fisheries Management *31*
Component Financial Summary 33
Summary of Component Budget Changes 34
Personal Services Information 35
Component: Central Region Fisheries Management *56*
Component Financial Summary 58
Summary of Component Budget Changes 59
Personal Services Information 60
Component: AYK Region Fisheries Management *81*
Component Financial Summary 84
Summary of Component Budget Changes 85
Personal Services Information 86
Component: Westward Region Fisheries Management *104*
Component Financial Summary 107
Summary of Component Budget Changes 108
Personal Services Information 109
Component: Headquarters Fisheries Management *127*
Component Financial Summary 131
Summary of Component Budget Changes 132
Personal Services Information 133
Component: Commercial Fisheries Special Projects *156*
Component Financial Summary 157
Summary of Component Budget Changes 159
Personal Services Information 160

RDU/Component: Sport Fisheries **200**

Component Financial Summary 207
Summary of Component Budget Changes 209
Personal Services Information 210

Wildlife Conservation Results Delivery Unit **258**

RDU Financial Summary by Component 263
Summary of RDU Budget Changes by Component 264
Component: Wildlife Conservation *265*
Component Financial Summary 266

Summary of Component Budget Changes 267
Personal Services Information 268
Component: Wildlife Conservation Special Projects *301*
Component Financial Summary 302
Summary of Component Budget Changes 303
Personal Services Information 304
Component: Hunter Education Public Shooting Ranges *332*
Component Financial Summary 337
Summary of Component Budget Changes 338
Personal Services Information 339

Administration and Support Results Delivery Unit 351

RDU Financial Summary by Component 352
Summary of RDU Budget Changes by Component 353
Component: Commissioner's Office *354*
Component Financial Summary 356
Summary of Component Budget Changes 357
Personal Services Information 358
Component: Administrative Services *374*
Component Financial Summary 377
Summary of Component Budget Changes 379
Personal Services Information 380
Component: Fish and Game Boards and Advisory Committees *407*
Component Financial Summary 411
Summary of Component Budget Changes 412
Personal Services Information 413
Component: State Subsistence *433*
Component Financial Summary 437
Summary of Component Budget Changes 438
Personal Services Information 439
Component: EVOS Trustee Council *459*
Component Financial Summary 461
Summary of Component Budget Changes 462
Personal Services Information 463
Component: State Facilities Maintenance *476*
Component Financial Summary 477
Summary of Component Budget Changes 478
Component: Fish and Game State Facilities Rent *483*
Component Financial Summary 484
Summary of Component Budget Changes 485

RDU/Component: Habitat 490

Component Financial Summary 493
Summary of Component Budget Changes 494
Personal Services Information 495

RDU/Component: Commercial Fisheries Entry Commission 519

Component Financial Summary 522
Summary of Component Budget Changes 523
Personal Services Information 524

Department of Fish and Game

Mission

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

Core Services

- Provide opportunities to utilize fish and wildlife resources.
- Ensure sustainability and harvestable surplus of fish and wildlife resources.
- Provide information on Alaska fish and wildlife resources to all customers.
- Involve the public in management of fish and wildlife resources.
- Protect the state's sovereignty to manage fish and wildlife resources.
- Protect important fish and wildlife habitat during permit and project review.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY										
	Priority Programs	**UGF**	**DGF**	**Other**	**Fed**	**Total**	**PFT**	**PPT**	**NP**	**% GF**
1	Harvest Management	22,769.7	4,791.9	20,876.3	25,392.2	73,830.1	361	323	22	37.5%
2	Stock Assessment	25,842.0	2,811.6	17,604.7	26,328.0	72,586.3	330	305	23	39.0%
3	Customer Service	5,675.1	513.1	6,973.3	6,179.5	19,341.0	94	77	13	8.4%
4	Public Involvement	5,506.2	38.2	8,503.4	3,539.8	17,587.6	74	42	7	7.5%
5	State Sovereignty	643.7	15.1	784.6	509.4	1,952.8	10	8	0	0.9%
6	Habitat Protection	4,902.2	15.1	3,141.4	190.2	8,248.9	54	2	0	6.7%
	FY2011 Management Plan	**65,338.9**	**8,185.0**	**57,883.7**	**62,139.1**	**193,546.7**	**923**	**757**	**65**	

Rationale: Generally, highest priority programs are constitutionally based; second priority level programs are based in statute; remaining programs are third priority programs. All programs play a key role in the department fulfilling its mission and carrying out core services.

Beyond this, consideration is given to availability of state general funds for programs, and funding restrictions on federal, fish and game funds, test fish receipts, and other funding sources the department utilizes.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

Harvest Management

- Smaller salmon and groundfish harvests reduced the 2009 harvest value to $1.5 billion, down from $1.9 billion in 2008. For the past several years, the value has been well above the target of $1 billion annually.
- Achievement of the target to maintain a positive trend in total sport fishing trip-related expenditures cannot be determined at this time. There were $567.2 million in expenditures in 2007, and a repeat survey is planned in FY 2013.
- The target to sell 450,000 sport fishing licenses was not met in 2009 (1% below target). There were 503,147 licenses sold in 2007, 486,401 in 2008, and 447,385 in 2009.
- The target of 2.5 million angler days of recreational fishing effort was not met in 2009 (10% below target). There were 2,543,674 angler-days of effort in 2007,

2,315,601 in 2008, and 2,244,224 in 2009.

- The target to increase sales of hunting and trapping licenses was met. In the most recent year available (2009), 155,521 hunting and trapping licenses were sold, a 7% increase from 2008 and above the three-year running average (145,296). 144,897 and 135,470 licenses were sold in 2008 and 2007 respectively.
- In 2008, user success in meeting amounts necessary for subsistence was met in 60% of the monitored subsistence fisheries, 10% below the target of 70%. Performance in 2008 was slightly better than the 57% in 2007 and average performance is stable at approximately 60% success over the past eight years.

Stock Assessment

- The goal is to meet escapement goals in 80% of monitored salmon streams. In 2009, 71% of the goals were obtained; in 2008, 74%; and in 2007, 90% of the goals were met.
- The target to meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories was not met in 2009 (25% below target). There were 15 categories that met threshold levels in 2007, 13 in 2008, and 12 in 2009.
- The target of 90% of planned wildlife surveys in which weather or aircraft availability was not a factor was not met for FY10. 78% of surveys were completed in FY10, 70% in FY09, and 84% in FY08.

Customer Service

- The target of 5,000 participants in angling-skills-oriented programs annually was met in 2009 (600% above target). There were 30,221 participants in 2007, 29,723 in 2008, and 34,219 in 2009.
- The target to annually increase the number of opportunities for Alaskans to learn about wildlife and wildlife management was met in FY10. Documented activities were 342 for FY08, 316 for FY09, and 516 for FY10.
- The target of producing Division of Subsistence technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average was exceeded in FY10. The five-year (2005-2009) average was 18.4, and the division completed and released 30 new technical research reports and updates. This was also considerably higher than the 1997-2008 average of 8.25 per year.
- The target to implement 15 Division of Sport Fish communication plans was met in FY 2010. There were eight plans implemented in FY 2009 (first year monitored) and 15 in FY 2010.

Public Involvement

- The target to have 67% of board meeting participants satisfied with the board process, materials posted in advance of meetings, and materials available during meetings has been exceeded. The most recent annual survey (FY10) shows participant satisfaction at 96%. In FY09 the results were 82% and in FY08 it was 78%.

State Sovereignty

- In FY10, ADF&G participated in multiple steps involving ten federal land management plans, one state land plan, one state refuge and one state critical habitat plan, nine federal access management plans, and three federal policies involving state authorities. This new measure exceeded the target of

participation in ten land management plans, regulations, ordinances, treaties, and policies.

- In FY10, ADF&G participated in five steps involving national legislation which met the target of five steps, for this new measure.
- In FY10, ADF&G supported the Department of Law in addressing three existing, one new, and several potential lawsuits.
- In FY10, ADF&G participated in steps associated with 16 Endangered Species Act decisions, three ANILCA training sessions, one Migratory Bird regulation and 90 Migratory Bird regulatory steps, and 125 federal subsistence decisions. This exceeded the target of participation in ten federal decisions and three training sessions for this new measure.

Habitat Protection

- In FY10, 99.6% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the 100% performance target. Habitat continues to average compliance for 98.7% or greater of issued permits.

Major Activities to Advance Strategies	
• Conduct surveys and inventories	• Monitor harvests
• Perform predator management	• Operate Information centers
• Manage hatcheries and mariculture	• Maintain web site
• Manage and protect habitat	• Conduct community/school education programs
• Conduct research	• Develop underutilized fisheries
• Administer permits and licenses	• Involve the public
• Perform pathology	• Account for total mortality
• Research genetics	• Perform enforcement
• Make allocation decisions	• Provide management and administrative services for department
• Issue regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc.	• Protect Alaska's interest through participation in national and international fish and wildlife forums

Key Department Challenges

Harvest Management

Yukon River Salmon Fisheries: Yukon River salmon fisheries are going through a period of low productivity for Chinook, summer chum, and fall chum salmon. This is one of the poorest regions of the state and people are highly dependent on these salmon for both subsistence and commercial fisheries.

State-Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries: The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands King and Tanner Crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Changes to the Magnuson-Stevens Fishery Conservation Act (MSA) in recent years, and the resulting federal regulations stipulating management measures that must be applied to federal FMP fisheries (e.g., federal overfishing definitions, federal stock status determinations, federal annual catch limits), have increased demands on Westward and Headquarters staff for analysis and reporting. Those demands to satisfy federal requirements have become increasingly burdensome to staff, and detract from staff time available to address existing and more productive fishery management and research activities.

Federal Fishery Rationalization: The North Pacific Fishery Management Council (NPFMC) has a number of initiatives underway that affect state managed fisheries and distribution of benefits from the harvest of federally managed fishery resources off Alaska. These include proposals to reduce bycatch of crab and salmon in groundfish fisheries off Alaska; rebuild overfished crab stocks; implement annual catch limits to guard against overfishing; develop

alternatives annual catch limits for salmon fisheries where they are not appropriate; and modify fishery management to protect endangered species, such as Steller sea lions

Test Fish Revenue Concerns: In recent years, members of the legislature and representatives from the commercial fishing industry have raised concerns over the division's test fish fund program, which uses the sale of harvested fish to pay for critical research and management programs. This practice is highly controversial and disliked by many fishermen. The division faces the challenge of finding alternative ways to support these programs. In the absence of these programs, many fisheries would have to be managed much more conservatively, which would result in reduced economic value of the fisheries.

Carlson v. State Class Action Lawsuit: In the continuing *Carlson v. State* class action, which awarded some nonresident fishermen refunds for overpayment of Alaska commercial fishing permit fees, the Alaska Legislature last session appropriated nearly $75 million to pay refunds plus interest. From this total, only some $12 million is for refunds, while some $62 million is for pre-judgment interest, which the state is currently challenging on appeal to the Alaska Supreme Court.

Recreational Fishing: The department is challenged to provide diverse recreational fishing opportunities while faced with declining production from antiquated hatchery facilities. The state has constructed a new state-of-the-art hatchery in Fairbanks but water quality issues are delaying operations. Construction is ongoing on a new hatchery in Anchorage.

Subsistence Harvest and Use Information: Timely and adequate data collection, analysis, and reporting of subsistence harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources remains challenging. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. However, spending restrictions and increasing costs associated with personnel, travel, and infrastructure make this goal difficult to achieve, particularly since funding for data collection and associated analysis comes primarily from sources other than state funds.

Game Management and Hunting Opportunities: Predation by wolves and bears has a major impact on selected wildlife populations in Alaska. The department will continue to work with the Board of Game to develop biologically sound and cost effective programs to regulate predator populations where necessary to enhance numbers and distribution of important ungulate herds.

Nelchina Caribou: The Board of Game continues to work on the topic of Nelchina caribou hunting. In July 2010, the Superior Court issued a decision that invalidated the board's 2009 regulatory action on this issue. Following an emergency teleconference to comply with the Superior Court decision, the Board of Game scheduled a special meeting on Nelchina caribou hunting in the fall. This makes a total of four board meetings this cycle which will impact the Boards Support Section budget for travel and other additional costs associated with the meeting.

Stock Assessment

Susitna and Cook Inlet Sockeye Salmon Stocks: Research projects, begun during the 2006 field season, continue on sockeye salmon stocks in Susitna River. Besides continuing to estimate run sizes, this research is attempting to solve the species apportionment problem so that the transition to dual frequency identification sonar (DIDSON) can continue and this sonar can be a useful tool in the Yentna River (a tributary of the Susitna River) drainage. This research is intended to answer a number of questions about the abundance, productivity, and harvests of sockeye salmon in upper Cook Inlet and assist in setting escapement goals.

Karluk Lake Sockeye Salmon Reduced Runs: Numbers of sockeye salmon returning to Karluk Lake on Kodiak Island during the past three years have been substantially lower than the recent past resulting in poor escapements and restrictions to the commercial fishery. Karluk Lake sockeye salmon typically represent the largest runs in the Kodiak Management Area and dictate most of commercial fisheries management decisions throughout the west side of Kodiak Island. User groups have expressed significant concern regarding the recent run sizes and the department has put considerable effort into exploring the causes for the reduced runs, likely scenarios of recovery, and ways to prevent the low runs in the future.

Genetic Stock Identification: As Alaska's salmon fisheries become more complex, the department and the public have identified a need for greater genetic stock identification capability. Genetic stock identification helps in dealing with fishery allocation issues, meeting treaty obligations in Southeast Alaska and on the Yukon River, assessing stock composition changes in fisheries due to management actions, and allocating catches to the correct stock to better determine stock productivity and set escapement goals that provide for maximum sustained yield. The department's lab has begun the analysis of approximately 140,000 tissues collected under the Western Alaska Salmon Stock Identification Project (WASSIP) to determine stock specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. As the demand for genetic stock identification has increased, the department faces a challenge staffing the genetics lab adequately to run the required number of samples, analyze the data, and report the results.

Endangered Species Act Listings: The listing of species as threatened or endangered under the federal Endangered Species Act (ESA) can have adverse economic impacts on Alaska. Departmental programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings. The department will continue to collect information on several species in an effort to ensure that species are not unnecessarily listed under the federal act.

Customer Service

Declining Fish and Game Funds: Both the Divisions of Sport Fish and Wildlife Conservation derive significant portions of their revenue from the Fish and Game Fund to fund specific programs and activities of benefit to the public. Revenues into the Fish and Game Fund are derived from the sale of sport fishing, hunting and trapping licenses to residents and non-residents, special permits, tag fees, king salmon stamps, and waterfowl stamps. The Division of Sport Fish's projection of Fish and Game Funds through FY12 depicts a declining balance despite concerted efforts initiated in FY08 and continued ever since to arrest the trend. The Division of Wildlife Conservation's revenue is generated almost exclusively from resident and non-resident hunting licenses and non-resident tag fees. Overall revenue from sales was 20.6% lower in FY10 than FY01. Revenue from non-residents constitutes 70-75% of yearly income into the fund and the decade saw tag sales from this group drop by 26.7%. Nationwide, hunting license sales are on the decline. Given this environment, the ability of the Division of Sport Fish to protect and improve the state's recreational fisheries resources is compromised and both divisions continue to use a prudent and conservative approach for Fish and Game funded activities.

Public Involvement

Boards of Fisheries and Game: The complexity of coordinating state management with federal management of subsistence uses on federal lands and waters continues to be a key issue for the Board of Fisheries, Board of Game, and for the advisory committees. The boards, advisory committees, and the Boards Support program have all experienced an increased workload coordinating the state and federal process and responding to information requests. Similarly, there is considerable coordination between the Alaska Board of Fisheries and the North Pacific Fishery Management Council on several key Alaska fisheries, including crab, cod, pollock, and other species.

Analyzing Harvest Information for Subsistence Uses by all Alaskans: Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.

Increased Urban Human-Wildlife Conflicts: As Alaska's cities have grown and expanded into previously un-altered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose. As department staff are called upon to deal with these conflicts, efforts related to the core function of surveying, monitoring, and managing the state's wildlife populations become compromised. This results in reduced population data which, in turn, results in more conservative hunting seasons and bag limits.

Guided and Unguided Recreational Angler and Harvest Data: The department continues to improve the timeliness of guided and unguided recreational angler catch and harvest data collection and dissemination. Significant fiscal

investments into programs are being made to evaluate harvest estimate accuracy and precision, simplify angler survey instruments, and reduce the time lag to when harvest estimates are available to the public and regulatory entities. The department will continue these efforts with a pilot program to electronically capture information from freshwater logbooks and personal use permits in FY12.

State Sovereignty

Federal Management: In order to minimize disruption to state residents; to protect state fish and wildlife resources; and minimize federal intrusion into state management, significant staff time is spent interacting with the federal system of Regional Advisory Councils, which represent federal subsistence users, the federal Office of Subsistence Management, and the Federal Subsistence Board. The department must find ways to ensure that federal decisions do not adversely impact conservation of fishery and wildlife resources or unnecessarily restrict non-federally qualified users.

Habitat Protection

Habitat Division Budget and Staffing: Ensuring adequate budget and appropriately trained staff is a continuing challenge. A specific concern emerges regarding the uncertainty of FY12 funding to support legal obligations under the Forest Resources and Practices Act. In addition, approximately 15% of the division's current staff is eligible to retire within the next five years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill our core services, particularly in light of major development initiatives. Finally, the division relies on Statutorily Designated Program Receipts to fund staff time for major development projects. This reliance creates some challenges in terms of ensuring that appropriate staff are available with necessary funding, who are not already committed to other project work, at the time major project work commences.

Landscape Conservation Cooperatives: Federal efforts to address climate change are increasingly challenging the department. The U.S. Department of the Interior has developed a conservation cooperative strategy to address impacts to fish and wildlife associated with a changing climate. A cornerstone of this effort is the development and implementation of Landscape Conservation Cooperatives (LCC). In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest. The department sees the potential benefits of cooperating on broad scaled landscape conservation efforts including LCCs.

Significant Changes in Results to be Delivered in FY2012

Harvest Management and Stock Assessment

The Division of Commercial Fisheries is requesting an increment to fund annual inseason research and assessment of Norton Sound red king crab populations. The Norton Sound red king crab fishery is the most valuable commercial fishery in the AYK Region, providing significant economic opportunity in an economically depressed area of the state, as well as year-round subsistence opportunity. The work will help ensure sustainable populations, while maximizing harvest opportunity, will provide information to assist the Alaska Board of Fisheries and the North Pacific Fisheries Management Council in making allocation and regulatory decisions, and will assist researchers and managers in refining population models and harvest strategies.

Public Involvement

Because of increased costs, the Boards Support Section will reduce public participation in the regulatory process through the advisory committee system by limiting each advisory committee to one meeting that has travel costs associated with meeting; limiting advisory committee travel to two board meetings total; and capping the meeting cost for some committees at $5,000. Boards Support will also look at reducing the number of board meeting days by two meeting days for the Board of Fisheries and one meeting day for the Board of Game.

Habitat Protection

The Division of Habitat is requesting an increment to support one new Habitat Biologist IV position to be stationed in Fairbanks to participate in planning/permitting on gasline projects.

Beginning in FY11, the Division of Sport Fish will reprogram State Wildlife Grant funds to coordinate and manage department involvement in U.S. Fish and Wildlife Service Alaska Landscape Conservation Cooperative (LCC) efforts. In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest to address impacts to fish and wildlife associated with a changing climate. This new program will be fully implemented in FY12 and include a staff composed of an LCC coordinator, an ecologist, and a geographic information system specialist. The program will provide direct participation on Alaska LCC Steering Committees and coordinate communication and information exchange between LCCs and department staff.

Major Department Accomplishments in 2010

The 2010 salmon harvest of 168.6 million fish generated a value to commercial fishermen of $533 million. This is the first time since 1992, and only the fifth time since 1975, that the value of Alaska's commercial salmon fishery has topped a half a billion dollars. This is over twice the annual value of the salmon harvests from 2000 to 2004, which constitute the low point for salmon prices during the last 25 years.

The department completed five recreational boating capital projects including Hollis Harbor Boat Ramp Parking Clean-up (Hollis), Amalga Harbor Ramp Rehabilitation (Juneau), Taku Harbor Moorage Float Rehabilitation (Juneau), Nordale Wayside: Chena River Bank Stabilization (Fairbanks), and Seward NE Harbor Boat Ramp Facility Parking Improvements (Seward).

The department has continued to build its genetic database of Alaskan sockeye, chum, and Chinook salmon stocks. As this tool has been developed, it has been used in more and more fisheries. Inseason analysis of genetics samples has aided management of Bristol Bay sockeye salmon, Yukon River Chinook salmon, and was tested in Upper Cook Inlet. Genetic analysis of catches will also greatly assist the division and the Board of Fisheries in managing complex and controversial salmon fisheries such as those in Upper Cook Inlet and Southeast Alaska.

The Division of Sport Fish will be commissioning two new state-of-the-art resident and anadromous fish hatcheries (Ruth Burnett-Fairbanks, William Jack Hernandez-Anchorage) in late spring 2011. These facilities and the fish they will be producing are the culmination of seven years of focused and dedicated effort by ADF&G staff, sport anglers, legislators and the executive branch. The resident species, king and coho salmon produced will be providing dependable recreational fishing opportunities and economic benefit for Alaskan's well into the future. The operational funds for these facilities were secured without seeking a general fund appropriation.

The Division of Sport Fish conducted a comprehensive mail survey and produced estimates of sport fishing effort, harvest, and catch in all areas of the state during 2009 for use by division staff, regulatory bodies and the public in fishery management decision-making. The veracity of the mail survey was highlighted in a technical report detailing the similarity of estimates of harvest from the survey with estimates of harvest from onsite creel surveys over an 11-year period (1996-2006).

In 2010, the Division of Wildlife Conservation reorganized its regional structure within the boundaries of southcentral Alaska. The southcentral region was facing significant challenges. Rapid population growth had increased public demands for diverse services without commensurate growth of biological staff, funding and capacity. Workloads for line staff and region leadership had increased due to predator management programs, urban human-wildlife encounters, Board of Game and Federal Subsistence Board processes, and a high number and wide range of contentious issues. The southcentral region is now two stand-alone organizational units, Region II and Region IV. Region II remains based in Anchorage with area offices in Kodiak, Soldotna, Cordova, and Anchorage. Region IV is based in Palmer, with area offices in Glennallen, Palmer, Dillingham, and King Salmon.

The department designed and implemented an information technology virtualization effort, both in the data center and on the desktop. While many departments have engaged in server virtualization, ADF&G pioneered the desktop and application virtualization now in production – the first in state government. This enables staff to access their desktop virtually from any location and eliminates the need for a regular maintenance cycle of personal computers. This also brings accessibility to mobile users who can access their desktops from phones, iPads, or netbooks. Virtual applications have provided faster response to remote users, reducing the need to increase bandwidth. The

virtualization project is such a success that the department has received requests from other departments to provide desktop virtualization to them as a service.

In 2007, recruitment and retention issues were recognized as critical factors requiring proactive workforce development. Since then, the department has created a variety of new programs to counteract recruitment and retention difficulties, including a comprehensive internship program, a graduate studies program for employee's to pursue a master's or Ph.D. education while producing advanced research of benefit to the department, and an emeritus employee program for retired employees to mentor current employees. ADF&G also has over the years sponsored a total of seven employees to attend the nationally-renowned National Conservation Leadership Institute to develop future leaders.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commercial Fisheries	41,089.9	7,141.2	8,256.0	56,487.1	44,479.5	8,344.0	10,886.2	63,709.7	46,591.8	8,724.1	10,843.8	66,159.7
Sport Fisheries	3,808.0	17,058.9	19,500.6	40,367.5	4,837.3	21,249.8	23,160.9	49,248.0	5,894.0	19,420.7	23,074.8	48,389.5
Wildlife Conservation	5,823.0	9,406.9	18,689.5	33,919.4	6,791.6	11,272.0	23,499.2	41,562.8	7,502.2	11,381.9	24,107.3	42,991.4
Administration and Support	8,919.8	12,090.7	2,094.4	23,104.9	9,890.3	14,534.0	4,373.2	28,797.5	10,200.3	14,767.7	4,354.2	29,322.2
Habitat	3,268.0	1,108.9	50.1	4,427.0	3,562.3	2,483.9	105.2	6,151.4	3,855.7	2,097.9	105.2	6,058.8
Commercial Fisheries Entry Com	3,513.6	0.0	0.0	3,513.6	3,962.9	0.0	114.4	4,077.3	4,084.1	0.0	114.4	4,198.5
Totals	**66,422.3**	**46,806.6**	**48,590.6**	**161,819.5**	**73,523.9**	**57,883.7**	**62,139.1**	**193,546.7**	**78,128.1**	**56,392.3**	**62,599.7**	**197,120.1**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	48,496.5	62,089.1	62,599.7
1003 General Fund Match	422.6	421.9	448.5
1004 General Fund Receipts	56,489.4	64,917.0	69,758.4
1005 General Fund/Program Receipts	15.1	2,625.2	2,331.5
1007 Inter-Agency Receipts	11,282.8	15,080.2	14,981.5
1018 Exxon Valdez Oil Spill Settlement	1,664.5	4,165.2	4,204.8
1024 Fish and Game Fund	23,425.9	24,306.2	23,013.1
1036 Commercial Fishing Loan Fund	1,326.3		
1055 Inter-agency/Oil & Hazardous Waste	77.0	123.5	123.5
1061 Capital Improvement Project Receipts	5,333.1	6,210.9	6,409.0
1108 Statutory Designated Program Receipts	4,523.3	7,497.7	7,160.4
1109 Test Fisheries Receipts	1,172.4	1,596.9	1,505.6
1156 Receipt Supported Services	365.2		
1194 Fish and Game Nondedicated Receipts	1,534.7		
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	5,096.6	3,962.9	4,084.1
1212 Federal Stimulus: ARRA 2009	94.1	50.0	
Totals	**161,819.5**	**193,546.7**	**197,120.1**

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	923	924
Permanent Part Time	757	756
Non Permanent	64	64
Totals	**1,744**	**1,744**

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	700,000	0	0	0	700,000
Critical Information Technology Infrastructure Maintenance	400,000	0	0	0	400,000
Westward Region DIDSON Sonar Purchase	105,000	0	0	0	105,000
State Game Refuge Access and Development	180,000	0	0	540,000	720,000
Pacific Coastal Salmon Recovery Fund	0	0	0	12,000,000	12,000,000
Pacific Salmon Treaty Chinook Fishery Mitigation	0	0	0	7,500,000	7,500,000
Sport Fish Recreational Boating Access	0	0	750,000	2,250,000	3,000,000
Statewide Facility Deferred Maintenance Projects	1,400,000	0	0	0	1,400,000
Department Total	**2,785,000**	**0**	**750,000**	**22,290,000**	**25,825,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**65,338.9**	**8,185.0**	**57,883.7**	**62,139.1**	**193,546.7**
Adjustments which will continue current level of service:					
-Commercial Fisheries	2,073.4	-130.8	200.0	7.6	2,150.2
-Sport Fisheries	1,056.7	0.0	-329.1	-86.1	641.5
-Wildlife Conservation	495.0	15.6	109.9	608.1	1,228.6
-Administration and Support	310.0	0.0	233.7	-19.0	524.7
-Habitat	189.9	0.0	6.0	0.0	195.9
-Commercial Fisheries Entry Com	0.0	121.2	0.0	0.0	121.2
Proposed budget decreases:					
-Commercial Fisheries	0.0	-269.8	-119.9	-50.0	-439.7
-Sport Fisheries	0.0	0.0	-1,600.0	0.0	-1,600.0
-Habitat	0.0	0.0	-392.0	0.0	-392.0
Proposed budget increases:					
-Commercial Fisheries	439.5	0.0	300.0	0.0	739.5
-Sport Fisheries	0.0	0.0	100.0	0.0	100.0
-Wildlife Conservation	200.0	0.0	0.0	0.0	200.0
-Habitat	103.5	0.0	0.0	0.0	103.5
FY2012 Governor	**70,206.9**	**7,921.2**	**56,392.3**	**62,599.7**	**197,120.1**

Department Totals - Operating Budget

Department of Fish and Game

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	161,819.5	193,345.7	193,546.7	193,546.7	197,120.1	3,573.4	1.8%
Objects of Expenditure:							
71000 Personal Services	105,336.3	112,854.9	113,626.9	113,729.6	119,942.1	6,212.5	5.5%
72000 Travel	4,709.2	5,725.4	5,778.9	5,928.9	5,770.4	-158.5	
73000 Services	42,300.1	61,084.5	61,788.9	61,182.7	59,216.6	-1,966.1	-3.2%
74000 Commodities	8,509.0	10,817.5	10,976.6	11,295.1	10,869.8	-425.3	-3.8%
75000 Capital Outlay	964.9	1,350.4	1,375.4	1,410.4	1,321.2	-89.2	-6.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,513.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	48,496.5	62,085.8	62,089.1	62,089.1	62,599.7	510.6	0.8%
1003 G/F Match	422.6	421.9	421.9	421.9	448.5	26.6	6.3%
1004 Gen Fund	56,489.4	64,802.1	64,917.0	64,917.0	69,758.4	4,841.4	7.5%
1005 GF/Prgm	15.1	2,625.2	2,625.2	2,625.2	2,331.5	-293.7	-11.2%
1007 I/A Rcpts	11,282.8	15,074.5	15,080.2	15,080.2	14,981.5	-98.7	-0.7%
1018 EVOSS	1,664.5	4,149.2	4,165.2	4,165.2	4,204.8	39.6	1.0%
1024 Fish/Game	23,425.9	24,305.5	24,306.2	24,306.2	23,013.1	-1,293.1	-5.3%
1036 Cm Fish Ln	1,326.3	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	77.0	123.5	123.5	123.5	123.5	0.0	0.0%
1061 CIP Rcpts	5,333.1	6,209.5	6,210.9	6,210.9	6,409.0	198.1	3.2%
1108 Stat Desig	4,523.3	7,496.7	7,497.7	7,497.7	7,160.4	-337.3	-4.5%
1109 Test Fish	1,172.4	1,596.9	1,596.9	1,596.9	1,505.6	-91.3	-5.7%
1156 Rcpt Svcs	365.2	0.0	0.0	0.0	0.0	0.0	0.0%
1194 F&G Nonded	1,534.7	0.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts	5,096.6	3,904.9	3,962.9	3,962.9	4,084.1	121.2	3.1%
1212 Fed ARRA	94.1	50.0	50.0	50.0	0.0	-50.0	-100.0%
Totals:							
Unrestricted Gen (UGF)	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	4,868.0	7.5%
Designated Gen (DGF)	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	-263.8	-3.2%
Other Funds	46,806.6	57,858.9	57,883.7	57,883.7	56,392.3	-1,491.4	-2.6%
Federal Funds	48,590.6	62,135.8	62,139.1	62,139.1	62,599.7	460.6	0.7%
Positions:							
Permanent Full Time	910	915	915	923	924	1	0.1%
Permanent Part Time	766	762	762	757	756	-1	-0.1%
Non Permanent	66	65	65	64	64	0	0.0%

Component Summary General Funds Only

Department of Fish and Game

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	6,854.1	7,767.7	7,781.3	7,799.5	8,131.0	331.5	4.3%
Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	319.3	3.8%
AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,961.6	397.9	6.1%
Westward Region Fisheries Mgmt.	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	416.6	5.4%
Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.5	10,530.9	10,819.6	288.7	2.7%
Comm Fish Special Projects	2,862.3	3,635.5	3,635.5	3,505.5	3,863.8	358.3	10.2%
RDU Totals:	**41,089.9**	**44,433.4**	**44,479.5**	**44,479.5**	**46,591.8**	**2,112.3**	**4.7%**
Sport Fisheries							
Sport Fisheries	3,808.0	4,813.2	4,837.3	4,837.3	5,894.0	1,056.7	21.8%
RDU Totals:	**3,808.0**	**4,813.2**	**4,837.3**	**4,837.3**	**5,894.0**	**1,056.7**	**21.8%**
Wildlife Conservation							
Wildlife Conservation	4,920.6	5,546.2	5,560.3	5,560.3	6,207.9	647.6	11.6%
WC Special Projects	902.4	944.5	946.5	946.5	998.5	52.0	5.5%
Hunter Ed Public Shooting Ranges	0.0	284.8	284.8	284.8	295.8	11.0	3.9%
RDU Totals:	**5,823.0**	**6,775.5**	**6,791.6**	**6,791.6**	**7,502.2**	**710.6**	**10.5%**
Administration and Support							
Commissioner's Office	769.0	777.7	793.6	793.6	841.0	47.4	6.0%
Administrative Services	2,449.1	2,747.2	2,748.1	2,748.1	3,029.0	280.9	10.2%
Boards and Advisory Committees	1,179.9	1,286.1	1,290.1	1,290.1	1,340.9	50.8	3.9%
State Subsistence	1,991.8	2,524.8	2,528.5	2,528.5	2,459.4	-69.1	-2.7%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	**8,919.8**	**9,865.8**	**9,890.3**	**9,890.3**	**10,200.3**	**310.0**	**3.1%**
Habitat							
Habitat	3,268.0	3,558.2	3,562.3	3,562.3	3,855.7	293.4	8.2%
RDU Totals:	**3,268.0**	**3,558.2**	**3,562.3**	**3,562.3**	**3,855.7**	**293.4**	**8.2%**
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	121.2	3.1%
RDU Totals:	**3,513.6**	**3,904.9**	**3,962.9**	**3,962.9**	**4,084.1**	**121.2**	**3.1%**
Unrestricted Gen (UGF):	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	4,868.0	7.5%
Designated Gen (DGF):	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	-263.8	-3.2%
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%
Total Funds:	**66,422.3**	**73,351.0**	**73,523.9**	**73,523.9**	**78,128.1**	**4,604.2**	**6.3%**

Component Summary All Funds

Department of Fish and Game

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	339.1	4.3%
Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	319.3	3.8%
AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,961.6	397.9	6.1%
Westward Region Fisheries Mgmt.	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	416.6	5.4%
Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.7	10,531.1	10,819.6	288.5	2.7%
Comm Fish Special Projects	18,082.7	22,345.4	22,345.4	22,573.5	23,262.1	688.6	3.1%
RDU Totals:	**56,487.1**	**63,663.4**	**63,709.7**	**63,709.7**	**66,159.7**	**2,450.0**	**3.8%**
Sport Fisheries							
Sport Fisheries	40,367.5	49,221.7	49,248.0	49,248.0	48,389.5	-858.5	-1.7%
RDU Totals:	**40,367.5**	**49,221.7**	**49,248.0**	**49,248.0**	**48,389.5**	**-858.5**	**-1.7%**
Wildlife Conservation							
Wildlife Conservation	24,193.4	29,107.7	29,123.3	29,297.3	30,335.1	1,037.8	3.5%
WC Special Projects	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	368.8	3.2%
Hunter Ed Public Shooting Ranges	612.4	624.5	624.5	710.5	732.5	22.0	3.1%
RDU Totals:	**33,919.4**	**41,544.2**	**41,562.8**	**41,562.8**	**42,991.4**	**1,428.6**	**3.4%**
Administration and Support							
Commissioner's Office	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	47.4	2.6%
Administrative Services	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	495.1	4.3%
Boards and Advisory Committees	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	51.7	2.9%
State Subsistence	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	-99.8	-1.7%
EVOS Trustee Council	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	30.3	0.8%
State Facilities Maintenance	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	**23,104.9**	**28,751.2**	**28,797.5**	**28,797.5**	**29,322.2**	**524.7**	**1.8%**
Habitat							
Habitat	4,427.0	6,145.9	6,151.4	6,151.4	6,058.8	-92.6	-1.5%
RDU Totals:	**4,427.0**	**6,145.9**	**6,151.4**	**6,151.4**	**6,058.8**	**-92.6**	**-1.5%**
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	121.2	3.0%
RDU Totals:	**3,513.6**	**4,019.3**	**4,077.3**	**4,077.3**	**4,198.5**	**121.2**	**3.0%**
Unrestricted Gen (UGF):	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	4,868.0	7.5%
Designated Gen (DGF):	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	-263.8	-3.2%
Other Funds:	46,806.6	57,858.9	57,883.7	57,883.7	56,392.3	-1,491.4	-2.6%
Federal Funds:	48,590.6	62,135.8	62,139.1	62,139.1	62,599.7	460.6	0.7%
Total Funds:	**161,819.5**	**193,345.7**	**193,546.7**	**193,546.7**	**197,120.1**	**3,573.4**	**1.8%**
Permanent Full Time:	910	915	915	923	924	1	0.1%
Permanent Part Time:	766	762	762	757	756	-1	-0.1%
Non Permanent:	66	65	65	64	64	0	0.0%
Total Positions:	**1,742**	**1,742**	**1,742**	**1,744**	**1,744**	**0**	**0.0%**

Restricted Revenue Summary by Component
Department of Fish and Game
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			**14,981.5**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	675.0
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	99.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	599.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	309.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	142.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	908.6
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.4
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	661.4
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,814.7
51015 Interagency Receipts	59110 Fish & Game	Habitat	64.6
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,087.2
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	18.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	103.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,501.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	125.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	2,595.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	125.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59310 Legislative Affairs	Committee Expenses	75.1
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	224.2
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	25.0
RDU: Commercial Fisheries (143)			**802.6**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	234.4
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	68.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
Component: Commercial Fisheries Special Projects (1943)			**802.6**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	234.4
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	68.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
RDU: Sport Fisheries (145)			**1,862.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	23.7
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	99.9
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	982.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	42.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	54.6
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	350.0

Restricted Revenue Summary by Component
Department of Fish and Game
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	40.0
51015 Interagency Receipts	59310 Legislative Affairs	Committee Expenses	75.1
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	76.4
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	25.0
Component: Sport Fisheries (464)			**1,862.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	23.7
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	99.9
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	982.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	42.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	54.6
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	350.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	40.0
51015 Interagency Receipts	59310 Legislative Affairs	Committee Expenses	75.1
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	76.4
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	25.0
RDU: Wildlife Conservation (147)			**1,229.0**
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	534.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	105.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	166.1
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	265.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	85.0
Component: Wildlife Conservation Special Projects (474)			**1,229.0**
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	534.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	105.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	166.1
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	265.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	85.0
RDU: Administration and Support (148)			**9,697.7**
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	599.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	908.6
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.4
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,658.6
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,032.6
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,964.4
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	43.4
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,888.4
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	18.0
Component: Commissioner's Office (2175)			**702.6**
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	702.6
Component: Administrative Services (479)			**6,176.9**
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	206.0
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.4
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.3
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	929.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,948.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	43.4

Restricted Revenue Summary by Component

Department of Fish and Game
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,622.4
Component: Fish and Game Boards and Advisory Committees (2825)			**390.9**
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	40.7
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	200.0
Component: State Subsistence (2625)			**818.5**
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	599.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	9.1
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	103.1
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	15.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	66.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	18.0
Component: State Facilities Maintenance (2367)			**1,608.8**
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,608.8
RDU: Habitat (151)			**1,389.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	416.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	299.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	142.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	22.6
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	18.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	103.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	114.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	86.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	85.0
Component: Habitat (486)			**1,389.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	416.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	299.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	142.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	22.6
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	18.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	103.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	114.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	86.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	85.0

Commercial Fisheries Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Commercial Fisheries is to manage subsistence, commercial, and personal use fisheries in the interest of the economy and general well being of the citizens of the state, consistent with the sustained yield principle, and subject to allocations through public regulatory processes.

Core Services

- Stock Assessment and Applied Research: Maintain ongoing programs for the enumeration, assessment, and understanding of salmon, herring, groundfish, and shellfish stocks.
- Harvest Management: Control the harvest of fishery resources for subsistence, commercial, and personal uses according to plans and regulations.
- Aquaculture Permitting: Permit and provide regulatory, technical, and planning services to aquatic farmers and private nonprofit hatchery operators.
- Information Services and Public Participation: Develop, maintain and disseminate data, analyses, and published reports.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Stable or increasing economic and social benefits derived from the harvest and use of fish, shellfish, and aquatic plants in Alaska.

- Smaller salmon and groundfish harvests reduced the 2009 harvest value to $1.5 billion, down from $1.9 billion in 2008. For the past several years, the value has been well above the target of $1 billion annually.
- In 2008, user success in meeting amounts necessary for subsistence was met in 60% of the monitored subsistence fisheries, 10% below the target of 70%. Performance in 2008 was slightly better than the 57% in 2007 and average performance is stable at approximately 60% success over the past eight years.

Status of Strategies to Achieve End Result

- The goal is to meet escapement goals in 80% of monitored salmon streams. In 2009, 71% of the goals were obtained; in 2008, 74%; and in 2007, 90% of the goals were met.
- The number of salmon stocks identified and sampled for inclusion in DNA databases continues to increase and the original target has been achieved for all three species.
- The Salmon and Groundfish harvested stocks demonstrate a high percentage of meeting the target of establishing reproductive goals or other baseline biological reference points for all harvested stocks. Other goals based on quantitative and qualitative analysis and assessment indicate more work is necessary in order to fully meet the target.
- In this difficult task, meeting 80% of user group allocation objectives established by the Board of Fisheries by region continue to fall below the target. This strategy is functional because it demonstrates the inherent challenge of achieving allocation targets.
- There continues to be a high approval percentage of public requests for new fishery development for which basic harvest guidelines are developed.
- 100% of the active aquatic farm sites have a current aquatic farm operation permit. This meets the target of 100%.

Major Activities to Advance Strategies

- Collect age, size, and sex data on harvested finfish and shellfish populations.
- Operate aging/tag/otolith, genetics, and pathology laboratories.
- Collect and analyze genetic markers from finfish and shellfish populations.
- Provide technical oversight in finfish and shellfish health for hatchery and farm operators.
- Prevent or prescribe treatment for disease outbreaks at salmon hatcheries or shellfish farms.
- Provide harvest and production data to Commercial Fisheries Entry Commission (CFEC) and North

Major Activities to Advance Strategies	
• Survey and sample marine finfish and shellfish populations. • Calculate annual escapement goals for salmon. • Establish annual harvest objectives for marine species. • Prevent the introduction and spread of invasive and introduced species. • Permit aquatic farms for shellfish and aquatic plants. • Provide biological and technical assistance to existing and prospective aquatic farmers. • Open and close areas for commercial fishing to harvest surpluses. • Collect harvest information from commercial, personal use and subsistence fisheries. • Operate weirs, sonar projects, and counting towers to track salmon escapements. • Conduct aerial surveys during management of salmon and herring fisheries. • Place observers on fishing vessels to sample catches and collect data. • Conduct test fishing operations as part of stock assessment efforts. • Conduct life history and habitat utilization research. • Conduct stock assessment and recruitment modeling. • Investigate new and improved technologies for determining biological productivity and calculating yields. • Conduct collaborative research with universities, federal agencies, and non-governmental organizations. • Expand database of genetic markers to stocks not currently covered. • Develop models for calculating Maximum Sustained Yield for stocks lacking them. • Provide training and continuing education for staff from all job classes. • Conduct life history and other biological research on underutilized fish stocks. • Respond to industry requests for new fisheries on underutilized stocks. • Work with Board of Fisheries to authorize fisheries on underutilized stocks. • Permit and oversee private non-profit salmon hatchery program. • Approve salmon and shellfish stocks with acceptable disease histories for mariculture and salmon aquaculture programs.	Pacific Fishery Management Council (NPFMC). • Comment to NPFMC and CFEC on fishery management and biological issues associated with rationalization proposals. • Provide individual fishing history data to boat owners, captains, and federal and state agencies. • Open and close areas and species for subsistence and personal use harvest. • Issue permits for personal use and subsistence fisheries. • Tabulate subsistence and personal use catches. • Provide reports to the Board of Fisheries and other entities on subsistence and personal use fisheries. • Work with the Board of Fisheries and the public to craft management plans and regulations that meet subsistence and personal use needs. • Provide biological and fishery management information to the Board of Fisheries and state fish and game advisory committees. • Submit proposals to the Board of Fisheries. • Comment on both staff and public proposals before the Board of Fisheries. • Provide oral and written biological and fishery management advice to the Board of Fisheries. • Draft regulations and management plans based on proposals approved by the Board of Fisheries. • Provide staff support to the Alaska Board of Fisheries. • Design and maintain electronic databases for catch and production data. • License fish processors. • Design, print, issue, collect, edit, and data enter fish tickets recording harvests. • Collect, edit and data enter annual buying and production data from seafood processors. • Provide summary information on harvests and production in electronic and print media. • Maintain confidentiality of protected data. • Publish catch and production information on web site. • Provide internet access to searchable database of division publications. • Publish news releases on department research and management activities. • Publish articles on fisheries management and research in magazines and trade journals. • Provide photos and video footage on the web site and to the media.

Key RDU Challenges

Yukon River Salmon Fisheries

Yukon River salmon fisheries are continuing in a period of low productivity for Chinook, summer chum, and fall chum salmon. This is one of the poorest regions of the state and people are highly dependent on these salmon for both subsistence and commercial fisheries. This creates a challenge for management and research to accurately assess

run size and make correct management decisions inseason that provide allowable harvests (priority program 1) while still protecting the sustainability of stocks. Because of the size of the drainage, the mixed stock/mixed species nature of the fisheries, and the lag time between when the fish enter the river and when they reach the spawning grounds, this is one of the most difficult salmon management challenges in the state. The department needs improved capability to 1) assess the run size early so that management decisions accurately reflect run size with a higher degree of precision than previously available, 2) provide information to and solicit input from users along the river (priority programs 3 and 4), and 3) develop information and analyses that will allow us to prevent intrusion of the federal subsistence program into management of state fisheries.

Bering Sea Crab Research
The multi-year federal grant that had been supporting Bering Sea crab research and fishery data collection and distribution for several years was discontinued in the federal FY08 budget. The state provided one-time funding in state FY09 and federal funds were received again in state FY10 to support this program. The department continues to rely on federal funds again in state FY12 to continue this important research work and essential data collection and distribution. Secure, long-term funding is needed for this program to maintain the research and data collection and distribution program necessary for sustainable management of the highly-valuable Bering Sea and Aleutian Islands crab fisheries. The division is working to assess reproductive potential and to estimate other important productivity parameters of the Bering Sea snow crab stock, a stock that provides the largest crab harvest in Alaska, although harvests are presently much lower than historical levels. The department also performs triennial surveys to improve stock assessment of king crab stocks that are not surveyed, or not adequately surveyed, by the National Marine Fisheries Service trawl survey. Improved stock assessments will allow the department to maximize harvests and avoid overfishing, which is especially important to industry during periods of low stock productivity. The division maintains and distributes the data collected by at-sea observers and dockside samplers, as is essential for fishery management.

Marine Stewardship Council Transition to Industry Client
In the fall of 2008, Commissioner Lloyd informed the Marine Stewardship Council (MSC) that the Alaska Department of Fish and Game (ADF&G) would no longer continue as the client for certification of the Alaska salmon management program. The client role was taken over by the Alaska Fisheries Development Foundation. ADF&G continues to provide information and assist the client during the annual surveillance audits and the re-certification process, activities that comprise a significant contribution of agency resources to the process. This transition has gone smoothly so far. At the same time, the Alaska Seafood Marketing Institute is working with Global Trust to develop a sustainability certification program for all Alaskan fisheries. This process is just getting underway and appears to be far less onerous than the MSC certification.

Employee Recruitment and Retention Difficulties
The division continues to work with the department to overcome recruitment and retention difficulties. As part of this effort the “Fish and Wildlife Careers for Alaskans” (FWCA Program) that helps to identify and recruit young Alaskans interested in working for ADF&G was transferred to Division of Administrative Services to work with a Program Coordinator II, who will lead the department’s workforce development efforts. As part of these efforts, the division is collaborating on a department-wide level and is partnering with other state agencies and outside entities such as the Association of Fish and Wildlife Agencies, Management Assistance Team, other state fish and wildlife agencies, and the National Conservation Leadership Institute.

The division continues to suffer from insufficient applicant pools for many positions, especially higher level positions such as Fishery Biologist III and IV, Regional Supervisor, and Assistant Director. Insufficient applicants from within the state are requiring supervisors to recruit from out of state for almost all positions and even then, many of our vacancies attract an insufficient applicant pool. The division is addressing this problem through broader recruitment efforts, workforce development for new and existing employees, and development of a program to interest young Alaskans, especially from rural areas, in careers with ADF&G. This problem impacts the division’s ability to carry out all priority programs

Rebuilding Salmon Fisheries Research Program
The division’s statewide salmon research program had eroded badly due to retirements of key personnel and difficulty in replacing key positions. As management of Alaska’s salmon fisheries becomes more complex, it is essential to rebuild this program in the future by requesting general fund for the Biometrician IV enabling work to be done on

statewide issues and to obtaining funding to add three post graduate interns. These positions will strengthen the division's capabilities in stock assessment, setting escapement goals, and conducting applied research in stock identification, genetics, and pathology. The post graduate intern positions would attract talented professionals to the division to help address the recruitment and retention difficulties described above.

Susitna and Cook Inlet Sockeye Salmon Stocks
Research projects, begun during the 2006 field season, continue on sockeye salmon stocks in Susitna River. Besides continuing to estimate run sizes, this research is attempting to solve the species apportionment problem so that the transition to dual frequency identification sonar (DIDSON) can continue and this sonar can be a useful tool in the Yentna River (a tributary of the Susitna River) drainage. This research is intended to answer a number of questions about the abundance, productivity, and harvests of sockeye salmon in Upper Cook Inlet and assist in setting escapement goals. Low numbers of sockeye salmon have been returning to the Susitna River and other Northern Cook Inlet systems in recent years. These research projects will help determine the cause of the poor returns to Northern Cook Inlet, to set appropriate sockeye salmon escapement goals in the Susitna River drainage, and to determine if effective management measures can be deployed in the Central District commercial fisheries of Upper Cook Inlet to achieve those goals while still allowing the harvest of more abundant Kenai River and Kasilof River sockeye salmon stocks, and meeting other established management goals, such as reducing king salmon catch.

Karluk Lake Sockeye Salmon Reduced Runs
Sockeye salmon returning to Karluk Lake during the past three years have been substantially lower than the recent past resulting in poor escapements and restrictions to the commercial fishery. Karluk Lake sockeye salmon typically represent the largest runs in the Kodiak Management Area and dictate most of commercial fisheries management decisions throughout the west side of Kodiak Island. User groups have expressed significant concern regarding the recent run sizes and the department has put considerable effort into exploring the causes for the reduced runs, likely scenarios of recovery, and ways to prevent the low runs in the future. The department has initiated pilot projects, such as the feasibility of a DIDSON sonar at the Karluk Lagoon and an early-season test fishery to explore methods to improve management of the stock. Increased funding will be necessary to continue these projects, maintain the existing monitoring program (weir operation and adult sampling), and expand research efforts to investigate freshwater and other possible "bottle necks" that limit production.

Genetic Stock Identification
As Alaska's salmon fisheries become more complex, the department and the public have identified the need for greater genetic stock identification capability. Genetic stock identification helps in dealing with fishery allocation issues, meeting treaty obligations in Southeast Alaska and on the Yukon River, assessing stock composition changes in fisheries due to management actions, and allocating catches to the correct stock to better determine stock productivity and set escapement goals that provide for maximum sustained yield. Our lab has begun the analysis of approximately 140,000 tissues collected from Western Alaska salmon stocks to determine stock specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. Analyzing all the samples and preparing reports for the Alaska Board of Fisheries is a huge task that presents a tremendous challenge for the division. As the demand for genetic stock identification has increased, the department faces a challenge staffing the genetics lab adequately to run the required number of samples, analyze the data, and report the results. Current lab capacity is 15 to 30 times that of most other fisheries genetics labs and is still inadequate to meet the demand. Difficulty hiring trained geneticists and biometricians has slowed analysis and reporting of results. Potential Endangered Species Act listings also point out the need to expand lab capabilities to better deal with such diverse species as beluga whales and herring. The division is seeking to expand its genetics capabilities into marine species to answer a variety of questions related to endangered species listings, federal fisheries management, and mariculture.

Federal/State Subsistence
In order to minimize disruption to state residents; to protect state fish resources; and minimize federal intrusion into state management, significant staff time is spent interacting with the federal system of Regional Advisory Councils, which represent federal subsistence users, the federal Office of Subsistence Management, and the Federal Subsistence Board. The division and the department must find ways to ensure that federal decisions do not adversely impact conservation of fishery resources or unnecessarily restrict non-federally qualified users. This task has been made more difficult by the inability over the last two years to recruit and retain an Assistant Director to act as the Subsistence Liaison Team Leader.

Federal Fishery Rationalization
The North Pacific Fishery Management Council (NPFMC) has a number of initiatives underway that affect state-managed fisheries and distribution of benefits from the harvest of federally-managed fishery resources off Alaska. These include bycatch reduction measures for crab and salmon in groundfish fisheries off Alaska; rebuild overfished crab stocks; implement annual catch limits to guard against overfishing; restructure the federal groundfish observer program to improve quality and utility of observer data; modify fishery management to protect endangered species; and apply lessons learned from over a decade of experience with fishery rationalization programs off Alaska to better meet state policy objectives. Review of the federal salmon Fishery Management Plan and development of an approach to Annual Catch Limits for salmon present a particular challenge over the coming year. State managers and researchers must work through the NPFMC process to minimize negative impacts of federal management programs on non-target species, habitat, state fisheries, and coastal communities as rationalization programs evolve.

State-Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries
The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands king and Tanner Crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Changes to the Magnuson-Stevens Fishery Conservation Act (MSA) in recent years, and the resulting federal regulations stipulating management measures that must be applied to federal FMP fisheries (e.g., federal overfishing definitions, federal stock status determinations, federal annual catch limits), have increased demands on Westward and Headquarters staff for analysis and reporting. Those demands to satisfy federal requirements have become increasingly burdensome to staff, and detract from staff time available to address existing and more productive fishery management and research activities. Moreover, the new federal regulations increasingly impinge upon the management authority that is deferred to the State of Alaska in the FMP and marginalizes the role of the Alaska Board of Fisheries in establishing management measures for the Bering Sea and Aleutian Islands king and Tanner crab fisheries.

Vessels and Aircraft Maintenance and Replacement
The division has several research and support vessels and four small aircraft, which require regular maintenance and periodic overhaul. They are integral to a variety of stock assessment programs and provide platforms for inseason management. Maintenance must be provided to protect this capital investment, assure efficient operations, and meet safety requirements. Additionally, three of the division's vessels have reached replacement age and the division must find funds to replace them in the near future. Maintaining a high quality aircraft program for salmon stream surveys depends on the ability to recruit and retain excellent pilots experienced in rural Alaska and flying low altitude and float equipped planes. The Aircraft Pilot Job class series specifications and pay grades are inadequate to meet the department’s need for pilots.

Support for Aquaculture
Both private non-profit salmon hatchery operators and aquatic shellfish farmers depend on the division for planning, permitting, disease prevention, and other technical services. The division is now better able to provide the level of support desired, because of improved funding and staffing; however, technical service requests from hatchery operators and aquatic farmers have increased substantially in recent years, which in turn have increased challenges for staff. We have started a review of hatchery operations and permitting in the Kodiak area and will move from there to Cook Inlet, and then on to other regions. This review is to assure hatchery management plans are up to date and that programs are adhering to policies. We are also reviewing the status and condition of state owned facilities that are leased to Private Non-profit (PNP) hatchery associations. The division is following and has permitted private efforts to develop techniques for enhancing depressed shellfish populations like red and blue king crab and to reestablish lake enrichment programs to restore and enhance sockeye salmon production in the Kodiak Island area. The division faces the challenge of supporting and helping these various aquaculture and hatchery programs develop while protecting wild stocks.

Test Fish Revenue Concerns
In recent years, members of the legislature and representatives from the commercial fishing industry have raised concerns over the division's test fish fund program, which uses the sale of harvested fish to pay for critical research and management programs. This practice is highly controversial and disliked by many fishermen. The division faces the challenge of finding alternative ways to support these programs. In the absence of these programs, many fisheries would have to be managed much more conservatively, which would result in reduced economic value of the fisheries.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major RDU Accomplishments in 2010

- The 2010 salmon harvest of 168.6 million fish generated a value to commercial fishermen of $533 million. This is the first time since 1992, and only the fifth time since 1975, that the value of Alaska's commercial salmon fishery has topped a half a billion dollars. This is over twice the annual value of the salmon harvests from 2000 to 2004, which constitute the low point for salmon prices during the last 25 years.
- The division has maintained the percentage of active aquatic farms operating with current permits at 100 percent. This demonstrates the division's performance is in line with its internal performance goal of 100 percent. Six years ago, only 47 percent of the active aquatic farms in the state were operating under the terms of a current permit.
- The division is addressing funding challenges posed by withdrawal of federal funds for crab observer training. In collaboration with the University of Alaska Observer Training Center, division staff are identifying program and funding needs to ensure an effective observer training program, as well as developing plans to replace federal observer training funds with crab rationalization and test-fish funds.
- The division achieved a significant management milestone in developing an allowable catch limit for the 2009/10 season for Bering Sea snow crab, which was determined this fall to have failed to rebuild to the target level for sustainability. Staff identified a conservative harvest objective that met the stringent requirements of federal law (Magnuson Stevens Fishery Conservation and Management Act) for rebuilding the fishery, while still providing for an economically viable harvest. The department established total allowable catches (TACs) for the 2010/11 Bering Sea crab season for the Bristol Bay red king crab fishery (14.8-million pounds), the Bering Sea snow crab fishery (54.3-million pounds), and the St. Matthew blue king crab fishery (1.6-million pounds) that met the conservation and economic benefit objectives and requirements of state and federal regulations; three Bering Sea crab fisheries (the Pribilof red and blue king crab and Bering Sea Tanner crab fisheries) were closed to commercial fishing in the 2010/11 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits (ACLs) that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

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Commercial Fisheries
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
SE Region Fisheries Mgmt.	6,854.1	0.0	176.8	7,030.9	7,799.5	0.0	162.0	7,961.5	8,131.0	0.0	169.6	8,300.6
Central Region Fisheries Mgmt.	8,343.7	0.0	0.0	8,343.7	8,374.6	0.0	0.0	8,374.6	8,693.9	0.0	0.0	8,693.9
AYK Region Fisheries Mgmt.	6,030.1	0.0	0.0	6,030.1	6,563.7	0.0	0.0	6,563.7	6,961.6	0.0	0.0	6,961.6
Westward Region Fisheries Mgmt.	7,587.8	0.0	0.0	7,587.8	7,705.3	0.0	0.0	7,705.3	8,121.9	0.0	0.0	8,121.9
Headquarters Fisheries Mgmt.	9,411.9	0.0	0.0	9,411.9	10,530.9	0.2	0.0	10,531.1	10,819.6	0.0	0.0	10,819.6
Comm Fish Special Projects	2,862.3	7,141.2	8,079.2	18,082.7	3,505.5	8,343.8	10,724.2	22,573.5	3,863.8	8,724.1	10,674.2	23,262.1
Totals	**41,089.9**	**7,141.2**	**8,256.0**	**56,487.1**	**44,479.5**	**8,344.0**	**10,886.2**	**63,709.7**	**46,591.8**	**8,724.1**	**10,843.8**	**66,159.7**

Commercial Fisheries
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**40,770.0**	**3,709.5**	**8,344.0**	**10,886.2**	**63,709.7**
Adjustments which will continue current level of service:					
-SE Region Fisheries Mgmt.	214.7	7.0	0.0	7.6	229.3
-Central Region Fisheries Mgmt.	315.0	4.3	0.0	0.0	319.3
-AYK Region Fisheries Mgmt.	227.5	0.7	0.0	0.0	228.2
-Westward Region Fisheries Mgmt.	359.9	56.7	0.0	0.0	416.6
-Headquarters Fisheries Mgmt.	288.7	0.0	0.0	0.0	288.7
-Comm Fish Special Projects	667.6	-199.5	200.0	0.0	668.1
Proposed budget decreases:					
-Central Region Fisheries Mgmt.	0.0	-160.0	0.0	0.0	-160.0
-Headquarters Fisheries Mgmt.	0.0	0.0	-0.2	0.0	-0.2
-Comm Fish Special Projects	0.0	-109.8	-119.7	-50.0	-279.5
Proposed budget increases:					
-SE Region Fisheries Mgmt.	109.8	0.0	0.0	0.0	109.8
-Central Region Fisheries Mgmt.	160.0	0.0	0.0	0.0	160.0
-AYK Region Fisheries Mgmt.	169.7	0.0	0.0	0.0	169.7
-Comm Fish Special Projects	0.0	0.0	300.0	0.0	300.0
FY2012 Governor	**43,282.9**	**3,308.9**	**8,724.1**	**10,843.8**	**66,159.7**

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Key Component Challenges

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

Component challenges continue to be:

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

Significant Changes in Results to be Delivered in FY2012

There are no significant changes to the results to be delivered in the SE Region Fisheries Management Component.

Major Component Accomplishments in 2010

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the Board of Fisheries process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department-industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine; salmon drift and set gillnet, and salmon troll.

- The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- Eleven stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In 2010, nine commercial fisheries were managed on seven herring spawning populations, and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- The division manages the region's commercial, subsistence, and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with Board of Fisheries regulations.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

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Southeast Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,315.7	5,663.3	6,033.4
72000 Travel	127.3	164.0	173.0
73000 Services	1,011.8	1,502.2	1,438.6
74000 Commodities	496.6	592.0	615.6
75000 Capital Outlay	79.5	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,030.9**	**7,961.5**	**8,300.6**
Funding Sources:			
1002 Federal Receipts	176.8	162.0	169.6
1003 General Fund Match	183.9	183.6	197.2
1004 General Fund Receipts	5,609.5	7,047.0	7,357.9
1036 Commercial Fishing Loan Fund	167.5	0.0	0.0
1109 Test Fisheries Receipts	526.3	568.9	575.9
1201 Commercial Fisheries Entry Commission Receipts	366.9	0.0	0.0
Funding Totals	**7,030.9**	**7,961.5**	**8,300.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	198.3	0.0
Commercial Fishing Loan Fund	51100	167.5	0.0	0.0
Unrestricted Total		**167.5**	**198.3**	**0.0**
Restricted Revenues				
Federal Receipts	51010	176.8	162.0	169.6
Test Fisheries Receipts	51064	526.3	568.9	575.9
Commercial Fisheries Entry Comm Rcpts	51132	366.9	0.0	0.0
Restricted Total		**1,070.0**	**730.9**	**745.5**
Total Estimated Revenues		**1,237.5**	**929.2**	**745.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**7,230.6**	**568.9**	**0.0**	**162.0**	**7,961.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.8	0.0	0.0	0.0	-3.8
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-13.6	0.0	0.0	0.0	-13.6
-Eliminate Southeast Red King Crab Research Funding	-50.0	0.0	0.0	0.0	-50.0
-FY 2012 Personal Services Increases	282.1	7.0	0.0	7.6	296.7
Proposed budget increases:					
-Fund Change from General Fund Program Receipts to General Fund for the Southeast Tanner Crab Survey	109.8	0.0	0.0	0.0	109.8
FY2012 Governor	**7,555.1**	**575.9**	**0.0**	**169.6**	**8,300.6**

Southeast Region Fisheries Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	52	52	Annual Salaries	3,570,712
Part-time	50	50	Premium Pay	396,376
Nonpermanent	0	0	Annual Benefits	2,355,685
			Less 4.58% Vacancy Factor	(289,373)
			Lump Sum Premium Pay	0
Totals	**102**	**102**	**Total Personal Services**	**6,033,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	2	22	24
F&W Technician III	0	0	4	11	15
F&W Technician IV	0	0	1	5	6
F&W Technician V	0	0	0	2	2
Fishery Biologist I	0	0	2	3	5
Fishery Biologist II	0	0	3	7	10
Fishery Biologist III	0	0	6	7	13
Fishery Biologist IV	0	0	1	2	3
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	3	3
Office Assistant IV	0	0	0	1	1
Publications Spec II	0	0	1	0	1
Publications Tech I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	**0**	**0**	**34**	**68**	**102**

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,315.7	5,551.8	5,739.0	5,663.3	6,033.4	370.1	6.5%
72000 Travel	127.3	140.6	154.0	164.0	173.0	9.0	5.5%
73000 Services	1,011.8	1,442.5	1,785.3	1,502.2	1,438.6	-63.6	-4.2%
74000 Commodities	496.6	512.9	583.1	592.0	615.6	23.6	4.0%
75000 Capital Outlay	79.5	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	600.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,030.9**	**8,287.8**	**8,301.4**	**7,961.5**	**8,300.6**	**339.1**	**4.3%**
Fund Sources:							
1002 Fed Rcpts	176.8	520.1	520.1	162.0	169.6	7.6	4.7%
1003 G/F Match	183.9	183.6	183.6	183.6	197.2	13.6	7.4%
1004 Gen Fund	5,609.5	7,015.2	7,028.8	7,047.0	7,357.9	310.9	4.4%
1036 Cm Fish Ln	167.5	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	526.3	568.9	568.9	568.9	575.9	7.0	1.2%
1201 CFEC Rcpts	366.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**5,793.4**	**7,198.8**	**7,212.4**	**7,230.6**	**7,555.1**	**324.5**	**4.5%**
Designated General (DGF)	**1,060.7**	**568.9**	**568.9**	**568.9**	**575.9**	**7.0**	**1.2%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**176.8**	**520.1**	**520.1**	**162.0**	**169.6**	**7.6**	**4.7%**
Positions:							
Permanent Full Time	51	51	51	52	52	0	0.0%
Permanent Part Time	52	52	52	50	50	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: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
1002 Fed Rcpts	520.1											
1003 G/F Match	183.6											
1004 Gen Fund	7,015.2											
1109 Test Fish	568.9											
ADN 11-1-0078 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	187.2	13.4	329.2	70.2	0.0	0.0	-600.0	0	0	0

This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Chatham Strait Sablefish Stock Assessment, Southeast Alaska Herring Stock Assessment, McDonald Lake Sockeye Monitoring, and Chilkoot Lake Sockeye Salmon Mark Recapture Study.

August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.6											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**8,301.4**	**5,739.0**	**154.0**	**1,785.3**	**583.1**	**40.0**	**0.0**	**0.0**	**51**	**52**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region												
	Trout	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.9											

The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.

ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region												
	Trout	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.8											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.												
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects												
	Trout	-358.1	-75.0	0.0	-283.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-358.1										
Federal receipt authority is excess to the needs of the Southeast Region Fisheries Management component and is being transferred to the Commercial Fisheries Special Projects component where it will be used for various projects.												
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects												
	Trin	26.9	8.0	10.0	0.0	8.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
General funds are being transferred from the Headquarters Fisheries Management component to the Southeast Region Fisheries Management component to support Anadromous stock assessment activities. There is no impact on Headquarters' services due to this transfer.												
ADN 11-1-0347 Time status change of PCN 11-1624 from PPT to PFT due to research needs of the Groundfish Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1624 Research Analyst II, Range 16 located in Juneau is converted from part time to full time due to research needs within the region. This position is needed as an integral part of the Groundfish Project and will be responsible for tasks that are essential to the Groundfish Project year-round; therefore a time status change to full time is necessary.												
ADN 11-1-0354 Delete PPT PCN to correct the count in Southeast Region Fisheries Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Due to the division's component consolidation being denied in SLA2010, PCNs in the consolidated component were transferred back to their home components. This change record is a technical adjustment to correct the PCN counts within the Southeast Region Fisheries Management component.												
	Subtotal	**7,961.5**	**5,663.3**	**164.0**	**1,502.2**	**592.0**	**40.0**	**0.0**	**0.0**	**52**	**50**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.2										
1004 Gen Fund		-8.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
change record identifies the over and under stated amounts associated with these calculations.: $-3.8												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.6											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

Eliminate Southeast Red King Crab Research Funding												
	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											

A one-time increment was approved for FY11, to fund a collaborative effort between the department, industry and fishermen to research the biomass of the red king crab fishery in southeast Alaska. The red king crab fishery has only occurred in three of the past ten years and better understanding of the biomass could lead to more accurate openings on the fishery and more revenue to the state.

FY 2012 Personal Services Increases												
	SalAdj	296.7	296.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.6											
1003 G/F Match	9.4											
1004 Gen Fund	272.7											
1109 Test Fish	7.0											

This change record includes the following personal services increases:: $296.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $72.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $48.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: $44.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: $46.2

Alaska Public Employees Association - APEA Geographic Differential for SU

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $48.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $37.3												
Fund Change from General Fund Program Receipts to General Fund for the Southeast Tanner Crab Survey												
	IncM	109.8	77.2	9.0	0.0	23.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
In 2009, the Alaska Board of Fisheries (BOF) adopted a Tanner crab management plan that was a compromise reached between industry and the department, and relies on biomass estimates derived from a pot survey that is currently funded in FY11 with General Fund Program Receipts (GF/PR) receipts in the Commercial Fisheries (CF) Special Projects component. This fund source was changed from Non-dedicated F&G Fund in FY11 to GF/PR with revenue streaming from commercial crew license fees. Given the inability to predict the revenue collected from year to year, and given the importance of this project due to a Board of Fisheries regulatory change, a request to move the project to General Funds is being made. A decrement of GF/PR authority is requested in the Commercial Fisheries Special Projects component to offset the increment in the Commercial Fisheries Southeast Region Fisheries Management component.												
	Totals	**8,300.6**	**6,033.4**	**173.0**	**1,438.6**	**615.6**	**40.0**	**0.0**	**0.0**	**52**	**50**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1002	F&G Regional Spvr	FT	A	SS	Juneau	202	22M	12.0		102,540	0	5,202	52,397	160,139	160,139
11-1003	Fishery Biologist IV	FT	A	SS	Juneau	202	20D / E	12.0		74,238	0	9,364	44,095	127,697	127,697
11-1004	Fishery Biologist III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	7,283	43,909	126,972	126,972
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18M / N	12.0		81,055	0	2,142	43,955	127,152	127,152
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	200	18J	12.0		69,012	0	6,202	41,191	116,405	116,172
11-1011	Fishery Biologist III	FT	A	SS	Juneau	202	18K / L	12.0		73,147	0	14,566	45,519	133,232	133,232
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12E	6.0	**	21,148	0	0	14,896	36,044	36,044
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16B	8.0	**	33,854	0	6,426	24,045	64,325	64,196
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18L	12.0		74,292	0	2,040	41,578	117,910	117,910
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G	12.0		57,588	0	5,406	37,435	100,429	100,429
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16F	8.0	**	37,112	0	1,905	23,925	62,942	62,942
11-1047	F&W Technician V	FT	P	SS	Yakutat	605	14O	8.0	**	42,848	0	3,958	26,305	73,111	73,111
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12C	6.0	*	20,798	0	800	15,051	36,649	36,649
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16F / J	3.0	**	15,049	0	0	8,997	24,046	24,046
11-1060	Office Assistant II	FT	A	GP	Juneau	202	10F	4.0	*	12,612	0	0	9,574	22,186	16,640
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18B / C	12.0		61,093	0	6,426	38,526	106,045	0
11-1067	Fishery Biologist II	FT	A	SS	Juneau	202	16F / J	12.0		60,101	0	988	36,299	97,388	97,388
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17A / B	12.0		51,306	0	25,704	42,289	119,299	119,299
11-1105	Boat Officer III	FT	A	GP	Juneau	202	17F / G	12.0		60,996	0	25,178	45,462	131,636	131,636
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19D / E	12.0		68,483	0	24,480	47,337	140,300	140,300
11-1108	Boat Officer IV	FT	A	SS	Juneau	202	19K	12.0		78,072	0	31,212	52,837	162,121	162,121
11-1114	Boat Officer II	FT	A	GP	Juneau	202	15B / C	12.0		46,707	0	20,808	39,000	106,515	106,515
11-1124	F&W Technician II	PT	A	GP	Haines	2C	9A	3.0		7,689	0	1,419	7,059	16,167	16,167
11-1128	F&W Technician III	PT	A	GP	Juneau	202	11J	5.0	*	17,985	0	0	12,737	30,722	30,722
11-1218	Administrative Officer I	FT	A	SS	Juneau	202	17L / M	12.0		73,109	0	598	40,669	114,376	114,376
11-1229	Fishery Biologist III	FT	P	SS	Juneau	202	18P	3.5	**	25,606	0	1,419	13,776	40,801	40,801
11-1232	Fishery Biologist I	PT	A	GP	Juneau	202	14E	0.5	**	1,984	0	1,465	1,845	5,294	5,294
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10G / J	12.0		39,321	0	0	29,237	68,558	63,073
11-1251	Analyst/Programmer IV	FT	A	GP	Juneau	202	20F / G	2.0	*	12,764	0	0	7,024	19,788	19,788
11-1259	Fishery Biologist III	FT	A	SS	Juneau	202	18L / M	12.0		78,022	0	20,808	49,369	148,199	148,199
11-1274	Publications Spec II	FT	A	SS	Juneau	602	16J	5.0	**	25,644	0	0	15,191	40,835	40,835
11-1282	Fishery Biologist IV	FT	A	SS	Sitka	205	20M	12.0		92,388	0	5,057	48,889	146,334	146,334
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	200	16J / K	12.0		60,570	0	7,140	38,592	106,302	106,089
11-1302	Fishery Biologist I	PT	A	GP	Haines	2C	14A	5.5	**	19,171	0	1,126	14,188	34,485	34,485
11-1303	F&W Technician IV	FT	A	GP	Petersburg	200	13K	12.0		50,436	0	1,551	33,623	85,610	85,610
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13C	5.0	**	17,239	0	4,202	13,933	35,374	35,374
11-1310	Fishery Biologist III	FT	A	SS	Haines	2C	18K / L	12.0		74,037	0	4,566	42,364	120,967	120,967
11-1311	Boat Officer I	PT	A	GP	Juneau	202	13M	5.0	**	23,080	0	7,496	17,097	47,673	47,673
11-1324	Accounting Tech I	FT	A	GP	Juneau	202	12K	9.5	**	37,924	0	0	25,499	63,423	51,373

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: FY2012 Governor (8665)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1325	Fishery Biologist II	PT	A	GP	Sitka	205	16J / K	2.0	*	10,849	0	1,606	6,917	19,372	19,372
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	202	20M	5.0	**	37,175	0	0	19,382	56,557	56,557
11-1348	Fishery Biologist I	PT	A	SS	Ketchikan	600	14B	3.0	**	10,869	0	0	7,550	18,419	18,419
11-1349	Fishery Biologist II	FT	A	GP	Juneau	202	16K / L	11.5	*	62,816	0	12,485	41,046	116,347	116,347
11-1357	Biometrician III	FT	A	SS	Juneau	202	20L	12.0		86,496	0	3,121	46,178	135,795	135,795
11-1358	F&W Technician IV	PT	A	GP	Juneau	202	13K	5.0	**	21,435	0	0	13,931	35,366	35,366
11-1359	F&W Technician II	PT	A	GP	Juneau	202	9K	3.0	*	9,852	0	910	7,632	18,394	18,394
11-1367	Fishery Biologist II	FT	A	GP	Sitka	205	16J / K	12.0		64,446	0	5,050	39,687	109,183	109,183
11-1421	F&W Technician II	PT	A	GP	Pelican	2C	9C / D	2.5	*	6,904	0	1,020	4,371	12,295	0
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9C	3.0	**	8,325	0	1,025	7,143	16,493	16,493
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10D	7.0	**	20,574	0	0	16,236	36,810	36,810
11-1504	F&W Technician II	PT	A	GP	Juneau	202	9A	2.0	*	5,112	0	1,180	4,782	11,074	11,074
11-1508	F&W Technician III	PT	A	GP	Yakutat	2C	11A	4.0		11,588	0	1,069	9,590	22,247	22,247
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9F	4.0	**	12,204	0	0	9,433	21,637	21,637
11-1530	F&W Technician II	PT	A	GP	Yakutat	2C	9B	3.5		9,258	0	1,098	8,142	18,498	18,498
11-1581	F&W Technician III	PT	A	GP	Juneau	202	11D	2.0	**	6,262	0	1,156	5,172	12,590	12,590
11-1582	F&W Technician III	PT	A	GP	Haines	2C	11F	5.5		18,519	0	621	13,787	32,927	32,927
11-1586	F&W Technician IV	PT	A	GP	Sitka	205	13F	7.0		27,594	0	3,865	20,006	51,465	51,465
11-1589	F&W Technician III	PT	A	GP	Haines	2C	11J / K	1.5	**	5,649	0	0	3,909	9,558	9,558
11-1614	Fishery Biologist II	FT	A	GP	Juneau	202	16B / C	11.5	**	48,597	0	3,329	32,951	84,877	84,877
11-1617	F&W Technician III	PT	A	GP	Juneau	202	11D	0.5	**	1,609	0	1,189	1,620	4,418	4,418
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B	1.0	**	2,918	0	539	2,499	5,956	5,956
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9A	0.5	**	1,252	0	0	1,084	2,336	2,336
11-1624	Research Analyst II	FT	A	GP	Juneau	202	16G	4.0	**	20,121	0	1,040	12,535	33,696	33,696
11-1625	Fishery Biologist I	PT	A	GP	Juneau	202	14B / C	2.5	*	9,230	0	0	6,451	15,681	15,681
11-1632	F&W Technician III	PT	A	GP	Juneau	202	11G	5.5	*	19,058	0	0	13,759	32,817	32,817
11-1633	Fishery Biologist II	FT	A	GP	Juneau	202	16C / D	12.0		51,533	0	7,803	36,168	95,504	95,504
11-1647	F&W Technician II	PT	A	GP	Juneau	202	9B	2.0	**	5,240	0	484	4,586	10,310	10,310
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9C	0.5	**	1,322	0	0	1,109	2,431	2,431
11-1662	F&W Technician III	PT	A	GP	Haines	2C	11E	3.5		11,435	0	1,551	9,053	22,039	22,039
11-1670	F&W Technician II	PT	A	GP	Haines	2C	9C	3.5		9,524	0	753	8,115	18,392	18,392
11-1693	Fishery Biologist II	FT	P	SS	Sitka	205	16F	5.0	**	25,618	0	0	15,182	40,800	40,800
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	200	18F / J	12.0		66,620	0	9,180	41,394	117,194	117,194
11-1695	Biometrician III	FT	A	GP	Juneau	202	20J / K	9.0	**	61,696	0	1,040	33,441	96,177	96,177
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16C	4.0	*	17,506	0	0	11,110	28,616	28,616
11-1701	F&W Technician III	PT	A	GP	Yakutat	2C	11F / G	5.0	**	17,425	0	0	12,543	29,968	29,968
11-1703	F&W Technician II	PT	A	GP	Haines	2C	9B	2.5		6,613	0	244	5,629	12,486	12,486
11-1705	F&W Technician II	PT	A	GP	Hoonah	2C	9E	5.0		14,485	0	534	11,709	26,728	26,728
11-1707	F&W Technician II	PT	A	GP	Haines	2C	9E	5.0		14,485	0	802	11,802	27,089	27,089

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[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: FY2012 Governor (8665)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10C / D	12.0		35,542	0	1,813	28,556	65,911	43,501
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13B	5.7	**	18,798	0	1,271	14,369	34,438	30,305
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9A	2.0	**	4,980	0	0	4,328	9,308	9,308
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13L	3.0	**	13,083	0	0	8,436	21,519	21,519
11-1726	F&W Technician III	PT	A	GP	Juneau	202	11K / L	5.0	*	18,830	0	0	13,029	31,859	31,859
11-1727	F&W Technician II	PT	A	GP	Haines	2C	9D	0.5	**	1,401	0	0	1,136	2,537	2,537
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9B	4.0		10,788	0	373	9,072	20,233	20,233
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11A / B	3.0	**	8,530	0	1,181	7,268	16,979	16,979
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B / C	3.0	**	8,267	0	0	6,768	15,035	15,035
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11K	3.0	*	11,119	0	0	7,756	18,875	18,875
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8F / G	3.0	**	8,442	0	0	6,828	15,270	9,926
11-1740	F&W Technician III	PT	A	GP	Juneau	202	11M	5.0	**	20,080	0	0	13,462	33,542	33,542
11-1741	F&W Technician III	PT	A	GP	Yakutat	2C	11E / F	2.0	*	6,734	0	0	4,935	11,669	11,669
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A	2.0	**	5,628	0	0	4,552	10,180	10,180
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.5	**	3,779	0	931	2,607	7,317	7,317
11-1748	Fishery Biologist III	FT	A	SS	Juneau	202	18E / F	4.0	**	22,581	0	0	12,868	35,449	35,449
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11D	1.5	*	4,682	0	1,153	3,973	9,808	9,808
11-1790	F&W Technician II	PT	A	GP	Juneau	202	9A	0.5	**	1,290	0	0	1,098	2,388	2,388
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	202	18A	5.0	*	23,286	0	0	14,572	37,858	37,858
11-1822	F&W Technician III	PT	A	GP	Juneau	202	11B	0.5	**	1,488	0	1,099	1,547	4,134	4,134
11-1824	Fishery Biologist III	FT	A	SS	Sitka	205	18M	4.0	**	27,018	0	0	14,404	41,422	41,422
11-1829	F&W Technician III	PT	A	GP	Juneau	202	11L	3.5	*	13,612	0	0	9,270	22,882	22,882
11-1835	Accounting Tech II	FT	A	SS	Juneau	202	14E / F	7.0	**	29,681	0	0	19,113	48,794	48,794
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11E	3.0	*	9,519	0	0	7,201	16,720	16,720
11-1841	Office Assistant II	FT	A	GP	Juneau	202	10B / C	6.0	*	17,173	0	0	13,757	30,930	30,930
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11C / D	2.0	**	6,079	0	1,123	5,097	12,299	12,299
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0	**	5,394	0	996	4,816	11,206	11,206
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	2.5	**	6,324	0	934	5,768	13,026	13,026
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9B / C	3.0		8,208	0	2,142	7,489	17,839	17,839
11-1872	F&W Technician II	PT	A	GP	Ketchikan	200	9C	2.0	*	5,286	0	2,197	5,195	12,678	12,678
11-1874	Fishery Biologist II	FT	A	SS	Juneau	202	16M	5.0	*	28,655	0	0	16,233	44,888	44,888
11-1875	Fishery Biologist II	FT	A	GP	Juneau	202	16J / K	6.0	*	31,400	0	0	18,684	50,084	50,084
11-1876	F&W Technician III	PT	A	GP	Haines	2C	11C	2.5	**	7,668	0	849	6,204	14,721	14,721
11-1878	F&W Technician II	PT	A	GP	Haines	2C	9C	3.5	**	9,524	0	754	8,115	18,393	18,393
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11A	6.0	*	17,730	0	3,360	15,113	36,203	543
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B / C	2.0	**	5,212	0	0	4,408	9,620	9,620
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D	4.0	**	10,350	0	0	8,791	19,141	19,141
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20J / K	5.0	**	33,650	0	1,530	18,493	53,673	53,673
11-1934	Fishery Biologist I	PT	A	GP	Craig	200	14B	1.0	**	3,501	0	0	2,514	6,015	6,015

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9A	3.5	*	8,853	0	0	7,622	16,475	16,475
11-1942	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.0		14,852	0	2,403	12,484	29,739	29,739
11-1944	Fishery Biologist I	PT	A	GP	Juneau	202	14D	0.5	**	1,932	0	0	1,320	3,252	3,252
11-1950	F&W Technician V	FT	A	GP	Petersburg	200	14F / G	12.0		49,980	0	21,372	40,329	111,681	111,681
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	2.5	**	6,363	0	940	5,783	13,086	13,086
11-5018	Office Assistant IV	FT	A	SS	Ketchikan	600	12N	6.0	**	26,130	0	1,931	17,290	45,351	45,351
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	2C	12G / J	1.0	*	3,884	0	0	2,647	6,531	6,531
11-5078	Accounting Clerk	FT	A	GP	Juneau	202	10C	6.0	**	17,280	0	319	13,905	31,504	31,504
11-5194	Publications Tech I	FT	A	GP	Juneau	202	11A	5.0	**	14,350	0	0	11,478	25,828	25,828
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18E / F	6.0	*	33,207	0	0	19,072	52,279	39,209
11-5201	Fishery Biologist III	FT	A	GP	Juneau	202	18G / J	12.0		69,325	0	4,474	41,177	114,976	114,976
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16A / B	4.5	*	19,844	0	0	12,551	32,395	32,395
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13G	0.5	*	1,945	0	3,060	2,384	7,389	1,552
11-5254	Fishery Biologist I	PT	A	GP	Yakutat	2C	14E / F	6.0	*	24,739	0	0	16,377	41,116	41,116
11-5279	F&W Technician III	PT	A	GP	Juneau	202	11B	2.7	*	8,168	0	0	6,343	14,511	14,511
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13A	9.0	*	28,557	0	18,360	27,962	74,879	74,879
11-5348	F&W Technician III	PT	A	GP	Juneau	202	11C	3.5	*	10,814	0	1,427	8,795	21,036	21,036
11-5365	F&W Technician II	PT	A	GP	Yakutat	2C	9C	3.0		8,163	0	753	6,993	15,909	15,909

	Total Positions	New	Deleted
Full Time Positions:	52	0	0
Part Time Positions:	50	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	102	0	0

Total Component Months: 765.9

Total Salary Costs:	3,570,712
Total COLA:	0
Total Premium Pay::	396,376
Total Benefits:	2,355,685
Total Pre-Vacancy:	6,322,773
Minus Vacancy Adjustment of 4.58%:	(289,373)
Total Post-Vacancy:	6,033,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,033,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	121,866	116,288	1.93%
1003 General Fund Match	197,013	187,996	3.12%
1004 General Fund Receipts	5,897,311	5,627,410	93.27%
1109 Test Fisheries Receipts	106,584	101,706	1.69%
Total PCN Funding:	**6,322,773**	**6,033,400**	**100.00%**

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	127.3	164.0	173.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**127.3**	**164.0**	**173.0**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	107.7	126.9	126.9
72120	Nonemployee Travel (Instate Travel)		Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	0.6	0.2	0.2
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.	18.5	34.5	43.5
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	0.0	1.4	1.4
72900	Other Travel Costs		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.5	1.0	1.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,011.8	1,502.2	1,438.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,011.8**	**1,502.2**	**1,438.6**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	12.4	13.2	14.0
73075	Legal & Judicial Svc		Legal and judicial services.	1.8	0.0	0.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	11.3	19.5	19.5
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	70.0	76.2	76.0
73175	Health Services		Funding for scuba dive physicals.	5.4	6.2	4.6
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	20.0	26.3	26.3
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	13.1	14.2	0.6
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	9.6	10.4	10.4
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	4.8	5.6	5.6
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	34.0	35.0	35.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	5.7	6.2	6.2
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.3	3.4	3.4
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	36.9	40.0	40.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	32.1	37.0	37.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,011.8**	**1,502.2**	**1,438.6**
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.	344.2	643.0	594.1
73750	Other Services (Non IA Svcs)		Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	328.2	479.1	479.0
73803	Conservation/Envirn (IA Svcs)	E&ED	RSA for micrographic services (central microfilm) for the Tag/Otolith Lab, $.3.	0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/various	Area Office Staff Support - Haines - $17.6 Area Office Staff Support - Wrangell- $22.0 Area Office Staff Support - Craig - $19.9 Area Office Staff Support - Yakutat - $22.0	73.5	81.5	81.5
73807	Storage	DOE/Archives	Storage costs for state records.	0.0	2.9	2.9
73809	Mail	Admin/GSS	Central Mailroom RSA including postage and other services, $2.5.	3.0	2.5	2.5
73811	Building Leases	Admin/GSS	RSA for building lease costs.	2.0	0.0	0.0
73826	Other Equip/Machinry	Trans	DOT overweight vehicle permits for Chilkat Weir Move.	0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	496.6	592.0	615.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**496.6**	**592.0**	**615.6**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	145.9	160.6	160.6
74480 Household & Instit.		Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	87.8	88.5	88.5
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.	45.4	34.2	57.8
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	11.2	11.8	11.8
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.	113.5	178.4	178.4
74850 Equipment Fuel		Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	92.8	118.5	118.5

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	79.5	40.0	40.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**79.5**	**40.0**	**40.0**
75300	Structs & Infrastr		Funding to relocate utilities.	7.5	0.0	0.0
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical & scientific etc.	72.0	40.0	40.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Receipts	0.0	198.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58590	Fish Sales		11100711	11100	0.0	198.3	0.0
	The test fish revenue posted as unrestricted revenue represents the amount of restricted revenue that was carried forward from FY10 into FY11.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	167.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.		11100011	11100	167.5	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	176.8	162.0	169.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		11100511	11100	176.8	162.0	169.6
	This federal authority allows the component to receive funding for the NMFS Inter-Jurisdiction Grant.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Receipts	526.3	568.9	575.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Rec This test fish authority allows the division to perform test fisheries as a management tool and to sell the fish to help recoup the cost of the program.		11100711	11100	526.3	568.9	575.9

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	Commercial Fisheries Entry Comm Rcpts	366.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	AK Comm Fisheries Entry Comm Receipts CFEC Revenue has been converted to unrestricted GF starting in FY11.		11100011	11100	366.9	0.0	0.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	13.1	14.2	0.6
			73421 Sef Fuel A87 Allowed subtotal:		**13.1**	**14.2**	**0.6**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	9.6	10.4	10.4
			73423 Sef Oper A87 Allowed subtotal:		**9.6**	**10.4**	**10.4**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	4.8	5.6	5.6
			73424 Sef Svc/Prt A87 Alwd subtotal:		**4.8**	**5.6**	**5.6**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	34.0	35.0	35.0
			73428 Sef F/C A87 Allowed subtotal:		**34.0**	**35.0**	**35.0**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	Trans	5.7	6.2	6.2
			73429 Sef F/C A87 Unallowd subtotal:		**5.7**	**6.2**	**6.2**
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) for the Tag/Otolith Lab, $.3.	Inter-dept	E&ED	0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Area Office Staff Support - Haines - $17.6 Area Office Staff Support - Wrangell- $22.0 Area Office Staff Support - Craig - $19.9 Area Office Staff Support - Yakutat - $22.0	Intra-dept	FishGm/various	73.5	81.5	81.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**73.8**	**81.5**	**81.5**
73807	Storage	Storage costs for state records.	Inter-dept	DOE/Archives	0.0	2.9	2.9
			73807 Storage subtotal:		**0.0**	**2.9**	**2.9**
73809	Mail	Central Mailroom RSA including postage and other services, $2.5.	Inter-dept	Admin/GSS	3.0	2.5	2.5
			73809 Mail subtotal:		**3.0**	**2.5**	**2.5**
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin/GSS	2.0	0.0	0.0
			73811 Building Leases subtotal:		**2.0**	**0.0**	**0.0**
73826	Other Equip/Machinry	DOT overweight vehicle permits for Chilkat Weir Move.	Inter-dept	Trans	0.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.0**	**0.0**
			Southeast Region Fisheries Management total:		**146.2**	**158.3**	**144.7**
			Grand Total:		**146.2**	**158.3**	**144.7**

Component: Central Region Fisheries Management

Contribution to Department's Mission

Central 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; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries.

Core Services

- See RDU core services.

Key Component Challenges

- Complex mixed species and mixed stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay, and the Copper River.
- Diligent assessment of inseason run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems, such as the Kvichak River, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.

Significant Changes in Results to be Delivered in FY2012

There are no changes to the results to be delivered in Central Region Fisheries Management component in FY12.

Major Component Accomplishments in 2010

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve product quality and ensure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Information is provided to industry, resource users, other scientists, and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research personnel annually participate in the Board of Fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.
- Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years.

- Central Region is also doing groundbreaking work in using genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

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Central Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,578.7	6,771.0	7,096.7
72000 Travel	122.6	100.9	100.9
73000 Services	1,072.0	1,179.6	1,173.2
74000 Commodities	376.3	314.9	314.9
75000 Capital Outlay	194.1	8.2	8.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,343.7**	**8,374.6**	**8,693.9**
Funding Sources:			
1003 General Fund Match	238.7	238.3	251.3
1004 General Fund Receipts	7,530.7	7,876.7	8,338.7
1109 Test Fisheries Receipts	272.7	259.6	103.9
1201 Commercial Fisheries Entry Commission Receipts	301.6	0.0	0.0
Funding Totals	**8,343.7**	**8,374.6**	**8,693.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	124.2	0.0
Unrestricted Total		**0.0**	**124.2**	**0.0**
Restricted Revenues				
Test Fisheries Receipts	51064	272.7	259.6	103.9
Commercial Fisheries Entry Comm Rcpts	51132	301.6	0.0	0.0
Restricted Total		**574.3**	**259.6**	**103.9**
Total Estimated Revenues		**574.3**	**383.8**	**103.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**8,115.0**	**259.6**	**0.0**	**0.0**	**8,374.6**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.2	0.0	0.0	0.0	-8.2
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.4	0.0	0.0	0.0	-6.4
-FY 2012 Personal Services Increases	329.6	4.3	0.0	0.0	333.9
Proposed budget decreases:					
-Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	0.0	-160.0	0.0	0.0	-160.0
Proposed budget increases:					
-Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	160.0	0.0	0.0	0.0	160.0
FY2012 Governor	**8,590.0**	**103.9**	**0.0**	**0.0**	**8,693.9**

Central Region Fisheries Management
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	48	48
Part-time	99	99
Nonpermanent	2	2
Totals	**149**	**149**

Personal Services Costs	
Annual Salaries	4,430,232
COLA	2,476
Premium Pay	222,108
Annual Benefits	2,789,623
Less 4.67% Vacancy Factor	(347,739)
Lump Sum Premium Pay	0
Total Personal Services	**7,096,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
College Intern I	1	0	0	0	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	1	0	0	75	76
F&W Technician III	0	0	0	13	13
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fishery Biologist I	0	0	0	8	8
Fishery Biologist II	3	0	0	7	10
Fishery Biologist III	3	0	0	12	15
Fishery Biologist IV	3	0	0	0	3
Graduate Intern I	0	0	0	1	1
Information Officer I	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Vessel Technician II	0	0	0	2	2
Totals	**22**	**0**	**0**	**127**	**149**

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,578.7	6,798.1	6,866.1	6,771.0	7,096.7	325.7	4.8%
72000 Travel	122.6	103.9	103.9	100.9	100.9	0.0	0.0%
73000 Services	1,072.0	1,249.3	1,279.6	1,179.6	1,173.2	-6.4	-0.5%
74000 Commodities	376.3	366.4	379.9	314.9	314.9	0.0	0.0%
75000 Capital Outlay	194.1	8.2	8.2	8.2	8.2	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	105.4	0.0	0.0	0.0	0.0	0.0%
Totals	**8,343.7**	**8,631.3**	**8,637.7**	**8,374.6**	**8,693.9**	**319.3**	**3.8%**
Fund Sources:							
1003 G/F Match	238.7	238.3	238.3	238.3	251.3	13.0	5.5%
1004 Gen Fund	7,530.7	8,133.4	8,139.8	7,876.7	8,338.7	462.0	5.9%
1109 Test Fish	272.7	259.6	259.6	259.6	103.9	-155.7	-60.0%
1201 CFEC Rcpts	301.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**7,769.4**	**8,371.7**	**8,378.1**	**8,115.0**	**8,590.0**	**475.0**	**5.9%**
Designated General (DGF)	**574.3**	**259.6**	**259.6**	**259.6**	**103.9**	**-155.7**	**-60.0%**
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	48	49	49	48	48	0	0.0%
Permanent Part Time	99	99	99	99	99	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
1003 G/F Match	238.3											
1004 Gen Fund	8,133.4											
1109 Test Fish	259.6											
ADN 11-1-0079 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	68.0	0.0	23.9	13.5	0.0	0.0	-105.4	0	0	0

This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Crescent River Sonar Counter and Fish Creek Sockeye Lake Production.

August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**8,637.7**	**6,866.1**	**103.9**	**1,279.6**	**379.9**	**8.2**	**0.0**	**0.0**	**49**	**99**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region												
	Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9											

The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.

ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities												
	Trout	-268.0	-100.0	-3.0	-100.0	-65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-268.0											

General funds are being transferred from the Central Region Fisheries Management component to the Headquarters Fisheries Management component due to

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

shifts in management of extended jurisdiction activities and to support department programs. There is no impact on Central Region services due to this transfer.

ADN 11-1-0355 Delete PFT PCN established in SLA10 that is not needed

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Central Region Fisheries Management component received a general fund increment for $523.0 with one full time position. During conference committee, $342.6 of this amount was transferred to Sport Fisheries, and $75.0 was removed from the original amount and given to the division via a FY10 supplemental. This left a net amount for new projects of $105.4. A new full time position is not needed to support this funding and is being deleted.

	Subtotal	**8,374.6**	**6,771.0**	**100.9**	**1,179.6**	**314.9**	**8.2**	**0.0**	**0.0**	**48**	**99**	**2**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-8.2

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.4											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

FY 2012 Personal Services Increases

	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.0											
1004 Gen Fund	316.6											
1109 Test Fish	4.3											

This change record includes the following personal services increases:: $333.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $85.6

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $60.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $52.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $1.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $63.5

Non-Covered Employees FY 12 COLA increases
: $0.6

Alaska Public Employees Association - APEA Geographic Differential for SU
: $20.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: $46.1

Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects

	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.0											

This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.

The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the department to meet escapement goals and carry out allocative directions of the Board of Fisheries.

The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.

Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects

	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	-160.0											

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

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.

The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the department to meet escapement goals and carry out allocative directions of the Board of Fisheries.

The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.

	Totals	**8,693.9**	**7,096.7**	**100.9**	**1,173.2**	**314.9**	**8.2**	**0.0**	**0.0**	**48**	**99**	**2**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Central Region Fisheries Management (2168)
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
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	200	18M	12.0		77,076	0	0	41,835	118,911	118,911
11-1020	F&G Regional Spvr	FT	A	SS	Anchorage	200	22L	12.0		96,888	0	0	48,696	145,584	145,584
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18N	12.0		79,968	0	0	42,837	122,805	122,805
11-1024	Fishery Biologist III	FT	A	SS	Cordova	211	18F	12.0		73,836	0	0	40,713	114,549	114,549
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	211	12J	12.0		50,256	0	0	33,024	83,280	83,280
11-1027	Fishery Biologist III	FT	P	SS	Homer	200	18O	12.0		82,968	0	1,275	44,317	128,560	128,560
11-1028	Fishery Biologist III	FT	A	SS	Homer	200	18L	12.0		74,292	0	1,020	41,225	116,537	116,537
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	232	18J / K	12.0		93,515	0	0	47,528	141,043	141,043
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16A / B	10.0		46,277	0	0	28,646	74,923	74,923
11-1041	Boat Officer I	PT	A	GP	Homer	200	13D	1.5	*	5,252	0	3,060	4,831	13,143	13,143
11-1042	Fishery Biologist III	FT	A	SS	King Salmon	239	18O	12.0		115,320	0	201	54,614	170,135	170,135
11-1043	Fishery Biologist II	FT	P	SS	Soldotna	200	16N	12.0		69,840	0	0	39,330	109,170	109,170
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		46,206	0	0	31,145	77,351	77,351
11-1055	Information Officer I	FT	A	GP	Anchorage	200	14G	6.0	**	24,990	0	0	16,464	41,454	41,454
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		54,816	0	0	34,127	88,943	88,943
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	232	12J	12.0		59,760	0	0	36,315	96,075	96,075
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12M	12.0		50,556	0	388	33,262	84,206	84,206
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18O	12.0		82,968	0	592	44,081	127,641	127,641
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		78,792	0	0	42,430	121,222	121,222
11-1102	Vessel Technician II	PT	1	GP	Homer	200	16A	8.5		33,057	0	6,148	24,641	63,846	63,846
11-1103	Boat Officer IV	FT	A	SS	Homer	200	19M	12.0		82,380	0	20,506	50,773	153,659	153,659
11-1109	Boat Officer III	FT	A	SS	Cordova	211	17E / F	12.0		67,526	0	19,278	45,204	132,008	132,008
11-1113	Vessel Technician II	PT	A	GP	Cordova	211	16E / F	10.5		53,622	0	16,883	38,083	108,588	108,588
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18M / N	12.0		88,364	0	5,000	47,476	140,840	140,840
11-1211	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		81,744	0	0	43,452	125,196	125,196
11-1231	Fishery Biologist III	FT	P	SS	Homer	200	18N	12.0		79,968	0	2,448	43,685	126,101	126,101
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18O	12.0		82,968	0	1,085	44,252	128,305	128,305
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18J / K	12.0		71,280	0	5,406	41,700	118,386	118,386
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		71,716	0	92	40,011	111,819	111,819
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16K / L	12.0		64,884	0	2,681	38,542	106,107	106,107
11-1271	Biometrician III	FT	A	SS	Anchorage	200	20K / L	12.0		83,402	0	0	44,026	127,428	127,428
11-1278	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	31,781	78,449	78,449
11-1279	Publications Tech II	FT	A	GP	Anchorage	200	13G	6.0	*	23,334	0	0	15,891	39,225	39,225
11-1281	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		81,744	0	0	43,452	125,196	125,196
11-1284	Accounting Tech II	FT	A	SS	Anchorage	200	14F / J	6.0	**	26,199	0	0	16,645	42,844	42,844
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9A / B	5.0	**	14,062	0	1,558	11,918	27,538	27,538
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8C	6.0		16,584	0	1,020	13,906	31,510	31,510
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12F / G	12.0		42,310	0	0	30,272	72,582	72,582
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9D	1.5	**	4,083	0	754	3,628	8,465	8,465

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: FY2012 Governor (8665)
Component: Central Region Fisheries Management (2168)
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
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.5		3,891	0	213	3,374	7,478	7,478
11-1333	Fishery Biologist II	FT	P	SS	Soldotna	200	16M	12.0		67,320	0	0	38,457	105,777	105,777
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A / B	1.0	*	2,569	0	0	2,191	4,760	4,760
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.0		10,572	0	975	9,205	20,752	20,752
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16E / F	12.0		63,298	0	1,000	37,410	101,708	101,708
11-1341	F&W Technician II	PT	A	GP	King Salmon	239	9B	3.0		10,713	0	1,978	8,300	20,991	20,991
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14C	0.5	**	1,829	0	0	1,284	3,113	3,113
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.1	**	10,969	0	864	9,435	21,268	21,268
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.5	*	8,992	0	949	7,998	17,939	17,939
11-1369	F&W Technician II	PT	A	GP	King Salmon	239	9A	1.5	**	5,192	0	159	3,806	9,157	9,157
11-1370	F&W Technician II	PT	A	GP	King Salmon	239	9A	2.5		8,653	0	2,236	7,025	17,914	17,914
11-1371	F&W Technician II	PT	A	GP	Dillingham	232	9A	1.5	*	4,931	0	1,744	4,264	10,939	10,939
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,423	0	948	5,807	13,178	13,178
11-1374	F&W Technician II	PT	1	GP	Soldotna	200	9A	3.0		7,470	0	390	6,627	14,487	14,487
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	232	14C / D	4.6		22,174	0	547	13,856	36,577	36,577
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14C	2.5		9,050	0	1,336	6,851	17,237	17,237
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9A	3.5		9,674	0	933	8,229	18,836	18,836
11-1385	F&W Technician III	PT	A	GP	King Salmon	239	11C	1.3		5,383	0	3,248	4,681	13,312	13,312
11-1388	F&W Technician III	PT	A	GP	King Salmon	239	11C	3.5		14,494	0	1,528	10,104	26,126	26,126
11-1389	F&W Technician II	PT	A	GP	King Salmon	239	9G	2.2		9,110	0	267	6,111	15,488	15,488
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14K / L	4.0	*	18,680	0	1,078	12,049	31,807	31,807
11-1392	F&W Technician II	PT	1	GP	Dillingham	232	9A / B	4.0	**	13,240	0	1,223	10,215	24,678	24,678
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	232	16D / E	12.0		71,924	0	0	40,051	111,975	111,975
11-1394	F&W Technician III	PT	A	GP	Homer	200	11F	4.0	**	13,182	0	2,739	10,720	26,641	26,641
11-1395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D	12.0		59,556	0	0	36,244	95,800	95,800
11-1396	F&W Technician II	PT	1	GP	King Salmon	239	9A	2.5		8,653	0	781	6,521	15,955	15,955
11-1406	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.5		6,225	0	919	5,728	12,872	12,872
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11D	3.0	*	10,224	0	1,259	7,882	19,365	19,365
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14E / F	3.0	*	11,993	0	1,477	8,570	22,040	22,040
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8A	3.0	*	7,812	0	962	6,943	15,717	15,717
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	2I	54F	12.0		55,478	1,867	0	34,212	91,557	91,557
11-1465	Office Assistant I	PT	A	GP	Homer	200	8K	0.5	*	1,557	0	0	1,190	2,747	2,747
11-1482	F&W Technician II	PT	A	GP	Dillingham	232	9A	2.5	*	8,218	0	2,823	7,078	18,119	18,119
11-1484	F&W Technician II	PT	A	GP	King Salmon	239	9A	1.8		6,230	0	798	4,777	11,805	11,805
11-1485	F&W Technician II	PT	A	GP	Dillingham	232	9A	3.0	*	9,995	0	1,231	7,793	19,019	16,166
11-1494	F&W Technician II	PT	A	GP	Soldotna	200	9A	7.0		17,430	0	804	15,426	33,660	23,562
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	4.3		11,180	0	830	9,756	21,766	21,766
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9C	5.0	**	14,670	0	1,897	12,246	28,813	28,813
11-1497	F&W Technician II	PT	1	GP	Dillingham	232	9A	3.5		11,505	0	1,418	9,031	21,954	21,954

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[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: FY2012 Governor (8665)
Component: Central Region Fisheries Management (2168)
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
11-1498	F&W Technician II	PT	1	GP	King Salmon	239	9A	2.0		6,922	0	768	5,266	12,956	12,956
11-1500	F&W Technician II	PT	1	GP	King Salmon	239	9A	3.5		12,114	0	1,917	9,415	23,446	23,446
11-1503	F&W Technician II	PT	1	GP	Cordova	211	9A	3.5		9,674	0	918	8,224	18,816	18,816
11-1505	F&W Technician II	PT	1	GP	Soldotna	200	9B	2.0	**	5,159	0	476	4,555	10,190	10,190
11-1512	F&W Technician II	PT	1	GP	Soldotna	200	9B	1.5	**	3,854	0	949	3,616	8,419	8,419
11-1514	F&W Technician II	PT	N	GP	Soldotna	200	9C / D	4.4		11,977	0	628	7,319	19,924	19,924
11-1515	F&W Technician III	PT	A	GP	Cordova	211	11G	5.5		20,664	0	1,040	14,675	36,379	36,379
11-1516	F&W Technician II	PT	A	GP	Homer	200	9E	5.5	**	15,477	0	2,755	13,473	31,705	31,705
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,423	0	948	5,807	13,178	13,178
11-1519	F&W Technician II	PT	A	GP	King Salmon	239	9B	3.0		10,713	0	1,653	8,187	20,553	20,553
11-1522	F&W Technician II	PT	A	GP	Dillingham	232	9A / B	3.0		9,913	0	0	7,338	17,251	17,251
11-1527	F&W Technician II	PT	1	GP	Cordova	211	9B / C	5.5	**	16,081	0	648	12,952	29,681	29,681
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9A	3.5		9,674	0	816	8,189	18,679	18,679
11-1534	F&W Technician II	PT	A	GP	King Salmon	239	9D	2.5	**	9,460	0	1,398	7,014	17,872	17,872
11-1536	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.5		3,735	0	459	3,405	7,599	7,599
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		3,854	0	477	3,452	7,783	7,783
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16K	12.0		62,544	0	102	36,838	99,484	99,484
11-1545	F&W Technician III	PT	A	GP	King Salmon	239	11G	2.5		11,763	0	434	7,478	19,675	19,675
11-1546	F&W Technician II	PT	A	GP	Dillingham	232	9A	1.0	**	3,287	0	668	2,671	6,626	6,626
11-1548	F&W Technician II	PT	A	GP	King Salmon	239	9B	2.2		7,856	0	0	5,584	13,440	13,440
11-1549	F&W Technician II	PT	A	GP	Dillingham	232	9A / B	4.6	**	15,270	0	122	11,318	26,710	26,710
11-1550	F&W Technician II	PT	A	GP	Anchorage	200	9A	2.0		4,980	0	1,522	4,855	11,357	11,357
11-1551	F&W Technician II	PT	A	GP	Dillingham	232	9A / B	1.0		3,391	0	438	2,628	6,457	6,457
11-1552	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.5	**	1,260	0	0	1,087	2,347	2,347
11-1553	F&W Technician II	PT	1	GP	King Salmon	239	9A	2.5		8,653	0	0	6,251	14,904	14,904
11-1554	F&W Technician II	PT	A	GP	King Salmon	239	9B	1.5		5,357	0	296	3,910	9,563	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9B / C	1.5	*	4,376	0	0	3,468	7,844	0
11-1556	F&W Technician II	PT	A	GP	Dillingham	232	9A	1.0	**	3,287	0	728	2,692	6,707	6,707
11-1557	F&W Technician II	PT	A	GP	Dillingham	232	9B / C	4.3		14,709	0	2,347	11,504	28,560	28,560
11-1559	F&W Technician II	PT	A	GP	Dillingham	232	9A	1.7		5,588	0	1,418	4,639	11,645	11,645
11-1561	F&W Technician II	PT	A	GP	King Salmon	239	9A	2.0		6,922	0	639	5,222	12,783	12,783
11-1562	F&W Technician II	PT	A	GP	Dillingham	232	9A / B	4.6		15,287	0	568	11,478	27,333	27,333
11-1563	F&W Technician II	PT	A	GP	King Salmon	239	9J	2.2		9,493	0	199	6,220	15,912	15,912
11-1566	F&W Technician II	PT	A	GP	Dillingham	232	9A	2.0		6,574	0	2,257	5,662	14,493	14,493
11-1567	F&W Technician II	PT	A	GP	Dillingham	232	9D	0.5		1,797	0	663	1,503	3,963	3,963
11-1568	F&W Technician II	PT	1	GP	Dillingham	232	9A	2.8		9,204	0	2,966	7,859	20,029	20,029
11-1570	F&W Technician II	PT	A	GP	Dillingham	232	9A	2.0		6,574	0	1,911	5,542	14,027	14,027
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	1.5	*	4,309	0	318	3,555	8,182	8,182
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		3,854	0	237	3,369	7,460	7,460

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: FY2012 Governor (8665)
Component: Central Region Fisheries Management (2168)
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
11-1574	F&W Technician II	PT	A	GP	King Salmon	239	9A	1.3		4,499	0	2,715	4,190	11,404	11,404
11-1575	F&W Technician II	PT	1	GP	King Salmon	239	9A	1.8		6,230	0	167	4,558	10,955	10,955
11-1576	F&W Technician II	PT	A	GP	King Salmon	239	9A	1.5		5,192	0	159	3,806	9,157	9,157
11-1577	F&W Technician II	PT	A	GP	King Salmon	239	9B	2.2		7,856	0	0	5,584	13,440	13,440
11-1578	F&W Technician II	PT	1	GP	King Salmon	239	9A	1.8		6,230	0	279	4,597	11,106	11,106
11-1590	F&W Technician III	PT	A	GP	Homer	200	11K / L	7.5	**	28,463	0	7,362	22,169	57,994	57,994
11-1600	Fishery Biologist I	FT	P	GP	Homer	200	14M / N	12.0		60,324	0	3,923	37,869	102,116	102,116
11-1606	F&W Technician II	PT	1	GP	Dillingham	232	9B / C	5.6		19,048	0	939	14,211	34,198	34,198
11-1609	F&W Technician II	PT	A	GP	King Salmon	239	9F	1.5		6,030	0	371	4,169	10,570	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9G	5.5	*	18,231	0	1,224	13,896	33,351	33,351
11-1615	F&W Technician III	PT	A	GP	Homer	200	11L / M	1.0	**	3,937	0	4,909	4,365	13,211	13,211
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11K / L	2.5	**	9,488	0	1,227	6,965	17,680	17,680
11-1640	F&W Technician II	PT	A	GP	King Salmon	239	9A	2.0		6,922	0	1,118	5,388	13,428	13,428
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11K / L	6.3	*	23,865	0	1,224	16,889	41,978	41,978
11-1643	F&W Technician II	PT	A	GP	King Salmon	239	9D	2.0	**	7,568	0	56	5,244	12,868	12,868
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5	*	3,758	0	0	3,254	7,012	7,012
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G	3.4	**	12,774	0	2,040	9,556	24,370	24,370
11-1653	F&W Technician II	PT	A	GP	King Salmon	239	9E	2.5		9,778	0	834	6,929	17,541	17,541
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9A	3.5		9,674	0	510	8,083	18,267	18,267
11-1660	F&W Technician III	PT	A	GP	Dillingham	232	11A / B	6.6		24,986	0	4,551	18,820	48,357	48,357
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11D	0.5	**	1,535	0	0	1,182	2,717	2,717
11-1669	F&W Technician V	PT	A	SS	Soldotna	200	14M	4.5		21,978	0	0	13,290	35,268	35,268
11-1674	F&W Technician II	PT	1	GP	Dillingham	232	9A	3.3		10,847	0	3,186	9,155	23,188	23,188
11-1675	F&W Technician II	PT	A	GP	Dillingham	232	9B / C	2.0		6,880	0	2,177	5,740	14,797	14,797
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C	6.0	**	19,259	0	0	14,479	33,738	33,738
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14A / B	0.5	**	1,751	0	0	1,257	3,008	3,008
11-1771	F&W Technician II	PT	A	GP	King Salmon	239	9A	2.0		6,922	0	898	5,311	13,131	13,131
11-1782	Fishery Biologist II	FT	A	GP	Homer	200	16D / E	1.0	*	4,472	0	0	2,850	7,322	7,322
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19L	6.0	**	39,764	0	0	21,342	61,106	61,106
11-1879	F&W Technician II	PT	1	GP	King Salmon	239	9A	1.5		5,192	0	375	3,880	9,447	9,447
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14C / D	9.0		36,982	0	1,483	25,035	63,500	63,500
11-1925	F&W Technician II	PT	1	GP	Cordova	211	9A	2.0		5,528	0	76	4,544	10,148	10,148
11-1929	F&W Technician II	PT	1	GP	King Salmon	239	9A	4.5		15,575	0	1,709	11,843	29,127	29,127
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14F	1.2	**	4,933	0	569	3,467	8,969	8,969
11-1946	F&W Technician III	PT	A	GP	Dillingham	232	11G	2.0	*	8,936	0	1,857	6,341	17,134	17,134
11-1948	F&W Technician II	PT	A	GP	Cordova	211	9A	0.5	*	1,382	0	0	1,129	2,511	2,511
11-1954	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.0	*	2,490	0	0	2,164	4,654	4,654
11-1958	F&W Technician II	PT	1	GP	Dillingham	232	9B	2.0		6,782	0	782	5,223	12,787	12,787
11-1970	Fishery Biologist II	FT	P	GP	Cordova	211	16N	12.0		77,124	0	1,020	42,681	120,825	120,825

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: FY2012 Governor (8665)
Component: Central Region Fisheries Management (2168)
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
11-4018	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		69,012	0	0	39,043	108,055	108,055
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,531	0	0	27,924	63,455	63,455
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18E / F	12.0		71,907	0	0	40,045	111,952	111,952
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16J / K	6.0	*	30,605	0	0	18,409	49,014	49,014
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,446	0	251	27,289	60,986	60,986
11-5243	Fishery Biologist I	FT	A	GP	Homer	200	14E / F	12.0		47,611	0	0	32,108	79,719	79,719
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9K / L	4.4	*	14,539	0	0	10,762	25,301	25,301
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11N / O	4.0	*	16,952	0	626	11,294	28,872	28,872
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.5	*	4,221	0	0	3,414	7,635	7,635
11-5319	F&W Technician II	PT	A	GP	Whittier	211	9B / C	2.0	*	2,778	0	385	3,699	6,862	6,862
11-5327	F&W Technician II	PT	A	GP	Dillingham	232	9B	1.5		5,087	0	250	3,801	9,138	0
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11J	5.5		21,527	0	2,264	15,398	39,189	34,486
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A	1.0		2,490	0	804	2,442	5,736	5,736
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	1.5	*	3,794	0	0	3,266	7,060	7,060
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11E / F	5.5		19,753	0	2,105	14,729	36,587	36,587
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,735	0	0	3,246	6,981	6,981
11-7020	Fishery Biologist I	PT	A	GP	Homer	200	14G	6.0	*	25,353	0	4,892	18,284	48,529	48,529
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16G	1.2	*	5,759	0	0	3,556	9,315	9,315
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	6.0	**	18,935	0	0	14,367	33,302	33,302
11-7601	F&W Technician III	PT	A	GP	Homer	200	11J	5.5	*	19,393	0	0	13,875	33,268	33,268
11-7613	F&W Technician II	PT	A	GP	King Salmon	239	9A	1.5		5,192	0	159	3,806	9,157	9,157
11-IN0907	Graduate Intern I	NP	N	EE	King Salmon	HH	14A	4.0		17,784	394	0	1,933	20,111	20,111
11-IN1013	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,684	215	0	1,053	10,952	10,952

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	99	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	149	0	0

Total Component Months: 933.2

Total Salary Costs:	4,430,232
Total COLA:	2,476
Total Premium Pay::	222,108
Total Benefits:	2,789,623
Total Pre-Vacancy:	7,444,439
Minus Vacancy Adjustment of 4.67%:	(347,739)
Total Post-Vacancy:	7,096,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,096,700

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: FY2012 Governor (8665)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	241,528	230,246	3.24%
1004 General Fund Receipts	7,148,142	6,814,244	96.02%
1109 Test Fisheries Receipts	54,769	52,210	0.74%
Total PCN Funding:	**7,444,439**	**7,096,700**	**100.00%**

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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	122.6	100.9	100.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**122.6**	**100.9**	**100.9**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	116.9	98.5	98.5
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.	5.8	2.2	2.2
72900	Other Travel Costs		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-0.1	0.2	0.2

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,072.0	1,179.6	1,173.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,072.0**	**1,179.6**	**1,173.2**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	14.5	9.2	9.2
73050	Financial Services		Non IA funding for misc bank service charges.	0.7	0.0	0.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	7.6	11.0	11.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	71.7	70.9	70.9
73175	Health Services		Funding for scuba dive physicals.	0.1	0.0	0.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	28.4	47.3	47.3
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	26.7	34.3	27.9
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	18.6	18.4	18.4
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	9.0	15.2	15.2
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	29.6	35.0	35.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	8.4	5.3	5.3
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	87.3	85.0	85.0
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.	66.5	75.4	75.4
73675	Equipment/Machinery		Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals	254.7	319.6	319.6

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,072.0**	**1,179.6**	**1,173.2**
			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 and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	389.2	395.1	395.1
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	RSA to the Subsistence Division, Salmon Harvest Monitoring, $25.0.	30.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon $23.4	17.7	23.4	23.4
73803	Conservation/Envirn (IA Svcs)	Univ/UAF	RSA for Grad student to attend UAS to obtain a degree in Fisheries.	11.3	9.5	9.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	376.3	314.9	314.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**376.3**	**314.9**	**314.9**
74200	Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	108.2	84.2	84.2
74440	Agricultural		Funding for fertilizer for use in limnology projects.	0.1	0.1	0.1
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.	80.3	88.2	88.2
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.	20.3	10.5	10.5
74600	Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	7.7	18.3	18.3
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.	102.5	83.6	83.6
74850	Equipment Fuel		Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	57.2	30.0	30.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	194.1	8.2	8.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**194.1**	**8.2**	**8.2**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical & scientific etc.	194.1	8.2	8.2

Unrestricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Receipts	0.0	124.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58590	Fish Sales		11100021	11100	0.0	124.2	0.0
	The test fish revenue posted as unrestricted revenue represents the amount of restricted revenue that was carried forward from FY10 into FY11.						

Restricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Receipts	272.7	259.6	103.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Rec		11100721	11100	272.7	259.6	103.9
	This test fish authority allows the division to perform test fisheries as a management tool and to sell the fish to help recoup the cost of the program.						

Restricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	Commercial Fisheries Entry Comm Rcpts	301.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	AK Comm Fisheries Entry Comm Receipts		11100021	11100	301.6	0.0	0.0
	CFEC Revenue has been converted to unrestricted GF starting in FY11.						

Inter-Agency Services
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	26.7	34.3	27.9
			73421 Sef Fuel A87 Allowed subtotal:		**26.7**	**34.3**	**27.9**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	18.6	18.4	18.4
			73423 Sef Oper A87 Allowed subtotal:		**18.6**	**18.4**	**18.4**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	9.0	15.2	15.2
			73424 Sef Svc/Prt A87 Alwd subtotal:		**9.0**	**15.2**	**15.2**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	29.6	35.0	35.0
			73428 Sef F/C A87 Allowed subtotal:		**29.6**	**35.0**	**35.0**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	Trans	8.4	5.3	5.3
			73429 Sef F/C A87 Unallowd subtotal:		**8.4**	**5.3**	**5.3**
73803	Conservation/Envirn (IA Svcs)	RSA to the Subsistence Division, Salmon Harvest Monitoring, $25.0.	Intra-dept	FishGm/Sub	30.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon $23.4	Intra-dept	FishGm/WC	17.7	23.4	23.4
73803	Conservation/Envirn (IA Svcs)	RSA for Grad student to attend UAS to obtain a degree in Fisheries.	Inter-dept	Univ/UAF	11.3	9.5	9.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**59.0**	**57.9**	**57.9**
			Central Region Fisheries Management total:		**151.3**	**166.1**	**159.7**
			Grand Total:		**151.3**	**166.1**	**159.7**

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.

Core Services

- See RDU core services.

Key Component Challenges

A challenge for the AYK Region Fisheries Management component stems from recent poor returns of Yukon River Chinook salmon, which are heavily relied upon by the subsistence fishery and provide the majority of 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 of the run. The size and complexity of Yukon 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.

Other component challenges continue to be:

- Poorly-understood reduced production of Yukon and Norton Sound Chinook salmon remain 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 Alaska Board of Fisheries 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 apparent reduction in productivity of this stock.
- Poor market demand and/or capacity limitations for AYK herring, chum salmon, and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry to meet competitive market windows and higher product quality requirements.
- Interaction with federal subsistence fishery management and potential impacts to state management, particularly for Yukon River, 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 information, it is difficult to expand these emerging fisheries while ensuring sustainability of these populations.

Significant Changes in Results to be Delivered in FY2012

Changes to the results to be delivered in AYK Region Fisheries Management include the Norton Sound Crab Research general fund increment. This increment will fund annual inseason research and assessment of Norton Sound red king crab populations.

Major Component Accomplishments in 2010

- 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 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 the steering committee associated with the AYK Sustainable Salmon Initiative (SSI), a federally and state funded collaborative salmon research program.
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group and participation in weekly teleconferences conducted by the Yukon River Drainage Fisheries Association.
- AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address the declining market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns.
- In 2008, a CIP-funded salmon resource inventory of North Slope river drainages was initiated, which has been shifted to longer term operating funds in state fiscal year 2010. A survey and biological sample collection program has been established, with the expectation for expansion, 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 been welcomed into communities to begin the process of collecting traditional ecological knowledge concerning salmon. AYK Region personnel continue to attend public meetings and village residents are very supportive of the project. The public has provided valuable local knowledge regarding salmon usage and spawning locations.
- Small scale commercial whitefish and lamprey fisheries continued in 2010 on the Yukon River in conjunction with the local CDQ group.
- AYK Region management and research personnel participated in the Alaska Board of Fisheries, 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.
- 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 area nongovernmental organizations, additional processes were initiated in 2010 to increase public and stakeholder outreach and involvement with Yukon River salmon fisheries management.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

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AYK Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,685.1	4,928.4	5,507.4
72000 Travel	280.8	238.6	240.0
73000 Services	756.2	786.7	744.1
74000 Commodities	276.7	483.5	437.8
75000 Capital Outlay	31.3	126.5	32.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,030.1**	**6,563.7**	**6,961.6**
Funding Sources:			
1004 General Fund Receipts	5,745.6	6,523.4	6,920.6
1036 Commercial Fishing Loan Fund	284.5	0.0	0.0
1109 Test Fisheries Receipts	0.0	40.3	41.0
Funding Totals	**6,030.1**	**6,563.7**	**6,961.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	284.5	0.0	0.0
Unrestricted Total		**284.5**	**0.0**	**0.0**
Restricted Revenues				
Test Fisheries Receipts	51064	0.0	40.3	41.0
Restricted Total		**0.0**	**40.3**	**41.0**
Total Estimated Revenues		**284.5**	**40.3**	**41.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,523.4**	**40.3**	**0.0**	**0.0**	**6,563.7**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.0	0.0	0.0	0.0	-6.0
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-10.2	0.0	0.0	0.0	-10.2
-FY 2012 Personal Services increases	243.7	0.7	0.0	0.0	244.4
Proposed budget increases:					
-Norton Sound Crab Research	50.0	0.0	0.0	0.0	50.0
-Fund Change from SDPR to General Fund for Yukon River Canadian Border Sonar Operations	119.7	0.0	0.0	0.0	119.7
FY2012 Governor	**6,920.6**	**41.0**	**0.0**	**0.0**	**6,961.6**

AYK Region Fisheries Management
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	37	37
Part-time	62	63
Nonpermanent	0	0
Totals	**99**	**100**

Personal Services Costs	
Annual Salaries	3,426,109
Premium Pay	160,742
Annual Benefits	2,177,830
Less 4.46% Vacancy Factor	(257,281)
Lump Sum Premium Pay	0
Total Personal Services	**5,507,400**

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	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	2	4	0	31	37
F&W Technician III	1	0	0	7	8
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	0	1	0	2	3
Fishery Biologist I	3	3	0	9	15
Fishery Biologist II	7	3	0	2	12
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	3	1	0	0	4
Office Assistant II	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Totals	**33**	**15**	**0**	**52**	**100**

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,685.1	5,092.8	5,198.4	4,928.4	5,507.4	579.0	11.7%
72000 Travel	280.8	230.6	238.6	238.6	240.0	1.4	0.6%
73000 Services	756.2	715.6	761.8	786.7	744.1	-42.6	-5.4%
74000 Commodities	276.7	348.1	378.5	483.5	437.8	-45.7	-9.5%
75000 Capital Outlay	31.3	16.5	41.5	126.5	32.3	-94.2	-74.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	205.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,030.1**	**6,608.6**	**6,618.8**	**6,563.7**	**6,961.6**	**397.9**	**6.1%**
Fund Sources:							
1004 Gen Fund	5,745.6	6,568.3	6,578.5	6,523.4	6,920.6	397.2	6.1%
1036 Cm Fish Ln	284.5	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	0.0	40.3	40.3	40.3	41.0	0.7	1.7%
Unrestricted General (UGF)	**5,745.6**	**6,568.3**	**6,578.5**	**6,523.4**	**6,920.6**	**397.2**	**6.1%**
Designated General (DGF)	**284.5**	**40.3**	**40.3**	**40.3**	**41.0**	**0.7**	**1.7%**
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	34	36	36	37	37	0	0.0%
Permanent Part Time	63	63	63	62	63	1	1.6%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
1004 Gen Fund		6,568.3										
1109 Test Fish		40.3										
ADN 11-1-0080 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	105.6	8.0	36.0	30.4	25.0	0.0	-205.0	0	0	0

This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Test Fishery Supplemental Funding, Database Maintenance and Improvement, and Chinook Salmon Genetic Stock Identification.

August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**6,618.8**	**5,198.4**	**238.6**	**761.8**	**378.5**	**41.5**	**0.0**	**0.0**	**36**	**63**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries												
	Trout	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.1										

Transfer general funds from the Arctic Yukon Kuskokwim (AYK) Region Fisheries Management component to the Headquarters Fisheries Management component to support an increase in department programs funded in the Headquarters Fisheries Management component. There is no impact on AYK Region services due to this transfer.

ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Part time (seasonal) PCN 11-1723, Fish & Wildlife Technician II is in excess to the needs of the Commercial Fisheries Division and is being transferred to the Habitat Division to serve as a member of the Division's Large Project Team, participating in the planning and development of large projects of importance to the

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 PFT	PPT	NP
state and coordinating departmental positions on different project aspects.												
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1914 had been counted in the Commercial Fisheries Special Projects component with a few months charged to federal subsistence funds and the majority of time to GF in the AYK Region Fisheries Management component. This position was recently filled, and moved entirely to a GF subsistence project. This requires the position to be moved to the AYK Region Fisheries Management component.												
ADN 11-1-0243 Transfer personal services for Yukon River projects related to the Yukon River Treaty												
	LIT	0.0	-270.0	0.0	80.0	105.0	85.0	0.0	0.0	0	0	0
A one-year grant from National Marine Fisheries Service to support projects related to the Yukon River Treaty process has been awarded in FY11. The grant application was prepared to shift some personnel to the federal grant in FY11 only. This line item transfer will allow needed contractual, supplies, and equipment to be purchased that will be used specifically for Yukon River projects related to the treaty process.												
	Subtotal	**6,563.7**	**4,928.4**	**238.6**	**786.7**	**483.5**	**126.5**	**0.0**	**0.0**	**37**	**62**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Part time PCN 11-1489 is being transferred from the Commercial Fisheries Special Projects component to the AYK Region Fisheries Management components due to funding assignment. This position had been funded via statutory designated program receipts in support of the Yukon River Canadian Border sonar program. A General Fund increment is being submitted to support this program, requiring this PCN to be reassigned to General Funds and transferred to the AYK Region Fisheries Management component.												
Norton Sound Crab Research												
	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0											
The Norton Sound red king crab fishery is the most valuable commercial fishery in the AYK Region, providing significant economic opportunity in an economically depressed area of the state, as well as year-round subsistence opportunity. ADF&G manages these fisheries in collaboration with the North Pacific Fishery Management Council (council) and conducts high-seas research on a bi-annual schedule to model population size and health, and establish guideline harvest levels. This increment would fund annual inseason research and assessment of Norton Sound red king crab populations that would help ensure sustainable populations, while maximizing harvest opportunity, would provide information to assist the Alaska Board of Fisheries and the council in making allocation and regulatory decisions, and would assist researchers and managers in refining population models and harvest strategies.												
Fund Change from SDPR to General Fund for Yukon River Canadian Border Sonar Operations												
	IncM	119.7	86.1	1.4	8.1	24.1	0.0	0.0	0.0	0	0	0

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 PFT	PPT	NP
1004 Gen Fund		119.7										

The Canadian border sonar program near Eagle assesses passage of Yukon River Chinook and fall chum salmon into Canada and allows for reconstruction of total Yukon River salmon runs. The sonar program is a core component of Yukon River salmon management and critical to evaluation of Alaskan obligations under the Yukon River Salmon Treaty. This operating increment would replace funding from the Yukon River Panel Restoration and Enhancement Fund (statutory designated program receipts (SDPR) authority). The Panel has indicated it does not intend to fund baseline operations of this sonar program beyond the 2010 season, believing that this project is a core agency responsibility. Without this funding, the project could not be operated for the entirety of the Chinook and fall chum salmon runs. An off-setting decrement is requested in the Commercial Fisheries Special Projects component to decrease SDPR authority.

Line Item Adjustments for Anticipated Spending Plan

	LIT	0.0	254.5	0.0	-55.5	-104.8	-94.2	0.0	0.0	0	0	0

A line item transfer out of personal services was requested in the FY11 Management Plan due to one year federal funds received to support Yukon River research. This line item transfer will align the authority based on an anticipated FY12 spending plan. There will be insufficient personal services authority in the AYK Region Fisheries Management component if this line item transfer is not approved. In FY12, positions associated with this Yukon River research program have been reassigned from federal receipts to general funds. This line item change will have no impact on services to the public.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-6.0

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

FY 2012 Personal Services increases

	SalAdj	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		243.7										
1109 Test Fish		0.7										

This change record includes the following personal services increases:

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 PFT	Positions PPT	Positions NP
: $244.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $57.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $49.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $38.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : $46.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $50.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $1.5												
	Totals	**6,961.6**	**5,507.4**	**240.0**	**744.1**	**437.8**	**32.3**	**0.0**	**0.0**	**37**	**63**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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-?007	Research Analyst I	PT	A	GG	Anchorage	200	13A	12.0		38,076	0	3,515	30,023	71,614	71,614
11-?008	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A	12.0		64,068	0	0	37,331	101,399	101,399
11-?009	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	11.0		44,671	0	0	29,352	74,023	74,023
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		71,088	0	54	39,780	110,922	110,922
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		63,988	0	0	37,303	101,291	101,291
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18L / M	12.0		104,805	0	0	51,438	156,243	156,243
11-1055	Information Officer I	FT	A	GP	Anchorage	200	14G	6.0	*	24,990	0	0	16,464	41,454	41,454
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20J	12.0		81,156	0	0	43,248	124,404	124,404
11-1099	Fishery Biologist IV	FT	A	SS	Anchorage	200	20M	12.0		87,984	0	0	45,613	133,597	133,597
11-1119	F&W Technician II	PT	A	GP	Aniak	240	9A	1.5	*	5,229	0	322	3,875	9,426	9,426
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	2B	14E	3.5	**	13,881	0	4,103	10,784	28,768	28,768
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11B	2.0	*	5,994	0	0	4,679	10,673	10,673
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16B / C	8.8	*	36,556	0	0	24,114	60,670	60,670
11-1154	F&W Technician II	PT	A	GP	Bethel	244	9C	1.0	*	3,806	0	421	2,765	6,992	6,992
11-1155	Fishery Biologist II	PT	A	SS	Anchorage	200	16A	1.5		6,092	0	0	4,003	10,095	10,095
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13G / J	3.0	*	12,045	0	333	8,192	20,570	20,570
11-1164	F&W Technician II	PT	A	GP	Emmonak	240	9A	1.7		5,926	0	1,447	4,766	12,139	12,139
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	0.5	*	2,319	0	0	1,454	3,773	3,773
11-1170	F&W Technician II	PT	A	GP	Nome	237	9B / C	1.0		3,621	0	0	2,556	6,177	6,177
11-1172	Research Analyst I	PT	A	GP	Anchorage	200	13A	9.5	*	30,144	0	3,517	24,023	57,684	57,684
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20J	12.0		78,792	0	0	42,430	121,222	121,222
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		64,476	0	0	37,472	101,948	101,948
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16D / E	12.0		76,317	0	0	41,573	117,890	117,890
11-1277	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A	12.0		64,068	0	0	37,331	101,399	101,399
11-1279	Publications Tech II	FT	A	GP	Anchorage	200	13G	6.0	**	23,334	0	14,442	20,892	58,668	58,668
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	10.8	**	66,967	0	0	36,820	103,787	103,787
11-1284	Accounting Tech II	FT	A	SS	Anchorage	200	14F / J	6.0	*	26,199	0	0	16,645	42,844	42,844
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	2.5	*	6,976	0	0	5,670	12,646	12,646
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,748	0	0	27,653	62,401	62,401
11-1296	Fishery Biologist III	FT	P	SS	Anchorage	200	18O	5.3	**	36,644	0	0	19,378	56,022	56,022
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12F	12.0		57,552	0	708	35,795	94,055	94,055
11-1301	Accounting Clerk	FT	A	GP	Anchorage	200	10M	12.0		44,280	0	579	31,155	76,014	76,014
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12L	12.0		50,196	0	1,158	33,404	84,758	84,758
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16C	12.0		71,496	0	0	39,903	111,399	111,399
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,405	0	0	38,270	103,675	103,675
11-1317	Fishery Biologist II	FT	A	SS	Anchorage	200	16F / J	12.0		60,197	0	0	35,990	96,187	96,187
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	2.5	**	14,858	0	7,686	11,061	33,605	33,605
11-1356	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	87,981
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	3.0	*	10,860	0	3,845	8,997	23,702	23,702

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[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: FY2012 Governor (8665)
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
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	9.0	**	39,945	0	0	25,191	65,136	65,136
11-1423	Fishery Biologist II	FT	A	GP	Anchorage	200	16D	10.0	**	43,737	0	0	28,163	71,900	71,900
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	10.0	**	48,420	0	0	29,388	77,808	77,808
11-1436	F&W Technician III	PT	A	GP	Emmonak	240	11B / C	2.5	*	10,428	0	4,623	8,466	23,517	23,517
11-1438	F&W Technician II	PT	A	GP	Aniak	240	9E / F	4.7	**	18,982	0	4,775	14,345	38,102	38,102
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	6.0	**	21,636	0	66	15,325	37,027	37,027
11-1462	Fish & Game Program Tech	PT	A	GP	Bethel	244	12A	8.0		34,320	0	0	22,298	56,618	56,618
11-1478	Fishery Biologist I	PT	A	GP	Bethel	244	14E / F	6.0		34,332	0	1,033	20,057	55,422	55,422
11-1480	F&W Technician III	PT	A	GP	Anchorage	200	11E	3.7	**	11,740	0	0	8,882	20,622	20,622
11-1481	F&W Technician II	PT	A	GP	Unalakleet	242	9B / C	3.0		11,207	0	3,367	8,952	23,526	23,526
11-1483	F&W Technician I	PT	1	GP	Nome	237	7A	1.0	*	3,044	0	0	1,705	4,749	4,749
11-1486	F&W Technician II	PT	P	GP	Nome	237	9J	2.5		10,630	0	3,532	8,158	22,320	22,320
11-1487	F&W Technician II	PT	A	GP	Aniak	240	9C	2.0	**	7,456	0	0	5,185	12,641	12,641
11-1488	F&W Technician III	PT	A	GP	Mcgrath	234	11C	1.5		5,988	0	3,685	5,302	14,975	14,975
11-1489	F&W Technician II	PT	A	GP	Eagle	2B	9C	2.7		7,277	0	0	6,035	13,312	13,312
11-1491	F&W Technician II	PT	A	GP	Fairbanks	2B	9E / F	3.0		8,647	0	980	7,239	16,866	16,866
11-1492	F&W Technician III	PT	A	GP	Bethel	244	11B / C	3.0	*	12,870	0	0	8,362	21,232	21,232
11-1493	F&W Technician II	PT	A	GP	Emmonak	240	9A	1.8	**	6,275	0	193	4,583	11,051	11,051
11-1509	F&W Technician II	PT	A	GP	Eagle	2B	9A	1.0	*	2,539	0	0	2,181	4,720	4,720
11-1513	F&W Technician II	PT	A	GP	Anchorage	200	9B	2.0		5,138	0	0	4,383	9,521	9,521
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	2.0	**	8,162	0	0	5,430	13,592	13,592
11-1525	F&W Technician II	PT	A	GP	Bethel	244	9B	4.0	*	15,081	0	0	10,429	25,510	25,510
11-1528	F&W Technician II	PT	1	GP	Emmonak	240	9A	1.5		5,229	0	2,574	4,655	12,458	12,458
11-1529	F&W Technician II	PT	A	GP	Bethel	244	9B	3.0	*	11,225	0	0	7,792	19,017	19,017
11-1533	F&W Technician II	PT	A	GP	Kotzebue	251	9B	2.0		7,758	0	0	5,290	13,048	13,048
11-1539	F&W Technician II	PT	A	GP	Bethel	244	9B / C	3.0		11,151	0	3,168	8,864	23,183	23,183
11-1541	F&W Technician II	PT	A	GP	Saint Marys	240	9B / C	4.3	**	15,910	0	307	11,213	27,430	27,430
11-1542	Fishery Biologist I	PT	A	GP	Aniak	240	14A	2.0		9,478	0	437	6,037	15,952	15,952
11-1544	F&W Technician III	PT	A	GP	Bethel	244	11B / C	8.0		33,627	0	7,717	24,731	66,075	66,075
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	6.8	**	24,115	0	1,015	17,554	42,684	42,684
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14L / M	12.0		56,128	0	0	35,057	91,185	91,185
11-1569	F&W Technician II	PT	A	GP	Bethel	244	9A / B	2.5	**	9,145	0	2,095	7,147	18,387	18,387
11-1607	F&W Technician III	PT	A	GP	Bethel	244	11A	2.0	**	8,104	0	6,363	7,613	22,080	22,080
11-1628	F&W Technician II	PT	A	GP	Anvik	240	9B	0.5	**	1,799	0	0	1,274	3,073	3,073
11-1634	F&W Technician II	PT	A	GP	Aniak	240	9A	2.0		6,972	0	321	5,129	12,422	12,422
11-1636	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,130	0	473	4,544	10,147	10,147
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9A	3.5	**	8,715	0	0	7,574	16,289	16,289
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G	4.5	**	19,305	0	3,685	13,819	36,809	36,809
11-1650	F&W Technician II	PT	A	GP	Aniak	240	9A	0.5	**	1,743	0	0	1,254	2,997	2,997

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-1667	F&W Technician II	PT	A	GP	Fort Yukon	2L	9C / D	5.0		18,673	0	2,954	13,998	35,625	35,625
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C	6.0	*	19,259	0	0	14,479	33,738	33,738
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18F	7.5	**	42,818	0	0	24,293	67,111	67,111
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L / M	11.5	**	75,740	0	79	40,769	116,588	116,588
11-1725	F&W Technician II	PT	A	GP	Eagle	2B	9A	2.5		6,348	0	0	5,452	11,800	11,800
11-1763	F&W Technician II	PT	A	GP	Bethel	244	9A	3.5		12,551	0	0	8,902	21,453	21,453
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	6.5	*	23,667	0	0	16,657	40,324	40,324
11-1831	F&W Technician II	PT	A	GP	Anvik	240	9A	1.7		5,926	0	1,447	4,766	12,139	12,139
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19L	6.0	*	39,764	0	0	21,342	61,106	61,106
11-1853	Fishery Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		50,426	0	0	32,607	83,033	83,033
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11A	1.5	*	4,347	0	0	3,458	7,805	7,805
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	4.0	*	10,484	0	0	8,837	19,321	19,321
11-1885	F&W Technician III	PT	A	GP	Saint Marys	240	11B	4.0	*	16,366	0	0	10,874	27,240	27,240
11-1886	F&W Technician II	PT	A	GP	Emmonak	240	9A / B	3.2		11,288	0	1,447	8,575	21,310	21,310
11-1887	F&W Technician II	PT	A	GP	Kotzebue	251	9E / F	1.5		6,492	0	1,928	4,868	13,288	13,288
11-1888	F&W Technician II	PT	A	GP	Anvik	240	9B	0.5	**	1,799	0	299	1,377	3,475	3,475
11-1889	F&W Technician II	PT	A	GP	Nome	237	9C / D	1.5		5,540	0	1,336	4,334	11,210	11,210
11-1890	F&W Technician II	PT	A	GP	Anchorage	200	9C	2.0	*	5,286	0	1,342	4,899	11,527	9,337
11-1892	F&W Technician II	PT	A	GP	Nome	237	9B	0.5		1,760	0	649	1,485	3,894	3,894
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	2.0	*	7,097	0	327	5,174	12,598	12,598
11-1894	F&W Technician II	PT	A	GP	Saint Marys	240	9B / C	4.0	*	14,585	0	1,010	10,607	26,202	26,202
11-1895	F&W Technician II	PT	A	GP	Emmonak	240	9A / B	2.2		7,691	0	1,705	6,118	15,514	11,480
11-1900	F&W Technician II	PT	A	GP	Nome	237	9A	1.4		4,775	0	2,624	4,385	11,784	11,784
11-1903	F&W Technician III	PT	A	GP	Bethel	244	11B / C	2.5	**	10,690	0	2,449	7,804	20,943	20,943
11-1904	F&W Technician III	PT	A	GP	Nome	237	11C	2.2		8,978	0	5,084	7,733	21,795	21,795
11-1905	F&W Technician III	PT	A	GP	Nome	237	11A	0.5	*	1,928	0	0	1,319	3,247	3,247
11-1907	F&W Technician III	PT	A	GP	Unalakleet	242	11D / E	5.0	**	22,129	0	4,088	15,587	41,804	41,804
11-1912	Fishery Biologist I	PT	P	GP	Nome	237	14M / N	3.5	**	23,451	0	10,460	16,299	50,210	50,210
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		52,782	0	0	33,422	86,204	86,204
11-1917	Fishery Biologist I	PT	P	GP	Bethel	244	14L / M	6.0		41,106	0	0	22,045	63,151	63,151
11-1918	Fishery Biologist I	PT	A	GP	Nome	237	14B / C	4.5	**	21,900	0	2,202	14,204	38,306	38,306
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	3.7	**	21,712	0	2,168	13,086	36,966	36,966
11-1921	Fishery Biologist I	PT	A	GP	Aniak	240	14C	0.8	**	4,054	0	140	2,494	6,688	6,688
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		52,782	0	0	33,422	86,204	86,204
11-1927	Biometrician III	FT	A	SS	Anchorage	200	20K / L	12.0		82,892	0	0	43,849	126,741	126,741
11-1930	F&W Technician II	PT	A	GP	Saint Marys	240	9A	1.0		3,486	0	321	2,620	6,427	6,427
11-1933	Fishery Biologist I	PT	A	GP	Aniak	240	14B	0.5	**	2,451	0	0	1,500	3,951	3,951
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13D / E	5.0	*	18,461	0	4,945	14,614	38,020	38,020
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / D	12.0		54,853	0	4,092	35,557	94,502	94,502

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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
11-1973	F&W Technician II	PT	A	GP	Nome	237	9A / B	2.2		7,526	0	4,250	6,942	18,718	18,718
11-1975	F&W Technician II	PT	A	GP	Nome	237	9A	2.0		6,822	0	0	4,966	11,788	11,788
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	3.5	*	12,205	0	1,030	9,139	22,374	22,374
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14K / L	12.0		54,312	0	704	34,196	89,212	89,212
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16K / L	9.0	*	49,141	0	0	28,376	77,517	77,517
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16E	11.5	*	54,172	0	0	33,273	87,445	87,445
11-5136	F&G Regional Spvr	FT	A	SS	Anchorage	200	22C / D	12.0		80,160	0	0	42,903	123,063	123,063
11-5172	F&W Technician III	PT	A	GP	Nome	237	11A	3.5		13,493	0	6,760	11,569	31,822	31,822
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	1.5	*	5,117	0	1,417	4,215	10,749	10,749
11-5260	F&W Technician II	PT	A	GP	Fairbanks	203	9A	4.0		10,260	0	946	9,087	20,293	20,293
11-5345	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	0.5	**	1,810	0	0	1,278	3,088	3,088
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	0.5	**	1,751	0	0	1,257	3,008	3,008
11-5368	F&W Technician II	PT	A	GP	Eagle	2B	9C	3.0	*	8,227	0	0	6,754	14,981	14,981
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	1.0	*	3,385	0	0	2,474	5,859	5,859
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	11.0	**	32,330	0	0	25,514	57,844	57,844
11-7071	F&W Technician II	PT	1	GP	Fairbanks	203	9A	2.0		5,130	0	0	4,380	9,510	9,510
11-7084	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	6.0	**	28,056	0	0	17,288	45,344	45,344
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	6.0	*	18,935	0	0	14,367	33,302	33,302

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	63	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	100	0	0

Total Component Months: 729.5

Total Salary Costs:	3,426,109
Total COLA:	0
Total Premium Pay::	160,742
Total Benefits:	2,177,830
Total Pre-Vacancy:	5,764,681
Minus Vacancy Adjustment of 4.46%:	(257,281)
Total Post-Vacancy:	5,507,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,507,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,758,457	5,501,454	99.89%
1109 Test Fisheries Receipts	6,224	5,946	0.11%
Total PCN Funding:	**5,764,681**	**5,507,400**	**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	280.8	238.6	240.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**280.8**	**238.6**	**240.0**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	233.3	220.9	222.0
72120	Nonemployee Travel (Instate Travel)		Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	16.1	0.9	1.2
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.	18.0	10.0	10.0
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.	3.6	2.2	2.2
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	9.5	4.3	4.3
72900	Other Travel Costs		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.3	0.3	0.3

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	756.2	786.7	744.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**756.2**	**786.7**	**744.1**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	11.3	10.9	10.9
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	4.1	3.8	3.8
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	71.4	74.8	74.8
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	47.4	52.7	52.7
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	35.4	32.1	21.9
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	19.3	18.5	18.5
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	10.0	11.5	11.5
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	24.1	22.9	22.9
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	8.3	8.9	8.9
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	4.1	3.1	3.1
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	105.0	150.0	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.	87.0	90.0	90.0
73675	Equipment/Machinery		Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance	79.3	146.8	146.8

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**756.2**	**786.7**	**744.1**
			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 and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	230.9	145.7	113.3
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	RSA - North Slope Traditional Ecological knowledge) Arctic Salmon.	10.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	RSA with Wildlife Conservation for staff in Kotzebue.	8.1	13.4	13.4
73805	IT-Non-Telecommnctns	Admin/ETS	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	0.5	0.5	0.5
73808	Building Maintenance	DOT/Statewide Public Facilities (2882)	RSA for technical support services Fairbanks.	0.0	1.1	1.1

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	276.7	483.5	437.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**276.7**	**483.5**	**437.8**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	97.9	215.9	215.9
74440 Agricultural		Funding for fertilizer for use in limnology projects.	0.5	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.	85.3	96.8	96.8
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.	6.7	10.6	10.6
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	5.9	10.5	10.5
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.	37.7	106.8	61.1
74850 Equipment Fuel		Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	42.7	42.7	42.7

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	31.3	126.5	32.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**31.3**	**126.5**	**32.3**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical & scientific etc.	31.3	126.5	32.3

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	284.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.		11100031	11100	284.5	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Receipts	0.0	40.3	41.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Rec		11100731	11100	0.0	40.3	41.0
	This test fish authority allows the division to perform test fisheries as a management tool and to sell the fish to help recoup the cost of the 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	35.4	32.1	21.9
			73421 Sef Fuel A87 Allowed subtotal:		**35.4**	**32.1**	**21.9**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	19.3	18.5	18.5
			73423 Sef Oper A87 Allowed subtotal:		**19.3**	**18.5**	**18.5**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	10.0	11.5	11.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**10.0**	**11.5**	**11.5**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	24.1	22.9	22.9
			73428 Sef F/C A87 Allowed subtotal:		**24.1**	**22.9**	**22.9**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	Trans	8.3	8.9	8.9
			73429 Sef F/C A87 Unallowd subtotal:		**8.3**	**8.9**	**8.9**
73803	Conservation/Envirn (IA Svcs)	RSA - North Slope Traditional Ecological knowledge) Arctic Salmon.	Intra-dept	FishGm/Sub	10.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept	FishGm/WC	8.1	13.4	13.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**18.1**	**13.4**	**13.4**
73805	IT-Non-Telecommnctns	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	Inter-dept	Admin/ETS	0.5	0.5	0.5
			73805 IT-Non-Telecommnctns subtotal:		**0.5**	**0.5**	**0.5**
73808	Building Maintenance	RSA for technical support services Fairbanks.	Inter-dept	DOT/Statewide Public Facilities (2882)	0.0	1.1	1.1
			73808 Building Maintenance subtotal:		**0.0**	**1.1**	**1.1**
			AYK Region Fisheries Management total:		**115.7**	**108.9**	**98.7**
			Grand Total:		**115.7**	**108.9**	**98.7**

Component: Westward Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Key Component Challenges

State funding for Westward Region fisheries management has been relatively static; actual project funding declined in FY11 as compared to FY 10 due to increasing personnel and cost of living expenses. This has resulted in erosion of the management program. For example, several salmon weir projects were reduced in scope in 2010; further “flat” funding will likely mean elimination of one or more weir projects in 2011. Appropriate and stable funding in FY12 and beyond is needed for Westward Region. This component also includes research programs that are critical to fisheries management. Bering Sea and Aleutian Islands king and Tanner crab research personnel supervise and perform data collection and analyses needed for abundance-based management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Maintenance of that program with a reliable source of funding is crucial. Federal funds that supported the program were eliminated for FY09 and the Alaska Legislature provided one year of funding to offset that loss. State funding was not renewed for the program in FY10, but federal funding was reinstated for FY10 and should continue into FY11.

Other regional challenges continue to be:

Providing for, recovering, and developing fisheries is a key challenge, while maintaining a core program on existing fisheries.

- Complex mixed stock and mixed species salmon fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Kodiak and Alaska Peninsula management areas.
- Attempts to streamline the salmon industry, whether through cooperative or combined fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.
- In prior years funding was eliminated for collapsed shellfish fisheries in the Gulf of Alaska. As those fisheries recover, funding for research and management is needed to determine the distribution, abundance, and productivity of king crab, Tanner crab, and shrimp stocks to monitor recovery of stocks and set biologically-based harvest limits.
- Threatened and endangered marine mammals (e.g., Steller sea lions), require additional attention be paid to their interactions with commercial fisheries.
- Revisions to the federal “overfishing” definitions and stock status assessment process for Bering Sea and Aleutian Islands crab fisheries, coupled with new federal requirements to define “annual catch limits” and to produce or revise stock “rebuilding plans,” will add increased demands for analysis, reporting, and data-gathering by our researchers and managers and will result in a more stringent state-federal process for considering openings and catch levels for fisheries.

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

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

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

- Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued with a St. Matthew Island crab survey, a tagging study of Bristol Bay red king crab in cooperation with National Marine Fisheries Service, research on productivity of Bering Sea snow and Tanner crabs, and analysis of fishery data collected by at-sea observers.
- Efforts continue to expand the region's ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, and sea urchins. Efforts also continue to classify and map marine fisheries habitat.
- Division staff interacted with the public and provided support to the Alaska Board of Fisheries, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service, and various state and federal fishery enforcement agencies.
- The region is utilizing the new management and catch data reporting programs imposed by rationalization of crab fisheries in the Bering Sea and Aleutian Islands, and groundfish fisheries, and is preparing to move into new reporting programs for finfish fisheries.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Westward Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,825.3	6,031.0	6,460.1
72000 Travel	248.6	328.3	328.3
73000 Services	852.2	791.3	778.8
74000 Commodities	651.0	539.7	539.7
75000 Capital Outlay	10.7	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,587.8**	**7,705.3**	**8,121.9**
Funding Sources:			
1004 General Fund Receipts	6,801.6	6,977.2	7,337.1
1036 Commercial Fishing Loan Fund	412.8	0.0	0.0
1109 Test Fisheries Receipts	373.4	728.1	784.8
Funding Totals	**7,587.8**	**7,705.3**	**8,121.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	749.3	0.0
Commercial Fishing Loan Fund	51100	412.8	0.0	0.0
Unrestricted Total		**412.8**	**749.3**	**0.0**
Restricted Revenues				
Test Fisheries Receipts	51064	373.4	728.1	784.8
Restricted Total		**373.4**	**728.1**	**784.8**
Total Estimated Revenues		**786.2**	**1,477.4**	**784.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,977.2**	**728.1**	**0.0**	**0.0**	**7,705.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.7	0.0	0.0	0.0	-6.7
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.5	0.0	0.0	0.0	-12.5
-FY 2012 Personal Services increases	379.1	56.7	0.0	0.0	435.8
FY2012 Governor	**7,337.1**	**784.8**	**0.0**	**0.0**	**8,121.9**

Westward Region Fisheries Management
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	46	45
Part-time	68	66
Nonpermanent	0	0
Totals	**114**	**111**

Personal Services Costs	
Annual Salaries	3,982,150
COLA	1,329
Premium Pay	279,962
Annual Benefits	2,441,060
Less 3.65% Vacancy Factor	(244,401)
Lump Sum Premium Pay	0
Total Personal Services	**6,460,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Aircraft Pilot I	0	0	0	2	2
Analyst/Programmer IV	0	0	0	1	1
Biometrician II	0	0	0	1	1
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	0	0	0	1	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	0	0	19	19
F&W Technician III	0	0	0	20	20
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	9	0	0	12	21
Fishery Biologist II	0	0	0	15	15
Fishery Biologist III	0	0	0	9	9
Fishery Biologist IV	0	0	0	4	4
Maint Spec Bfc Journey I	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	3	3
Publications Spec II	0	0	0	1	1
Totals	**9**	**0**	**0**	**102**	**111**

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,825.3	6,177.2	6,177.2	6,031.0	6,460.1	429.1	7.1%
72000 Travel	248.6	338.3	338.3	328.3	328.3	0.0	0.0%
73000 Services	852.2	889.6	902.1	791.3	778.8	-12.5	-1.6%
74000 Commodities	651.0	689.7	689.7	539.7	539.7	0.0	0.0%
75000 Capital Outlay	10.7	26.4	26.4	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,587.8**	**8,121.2**	**8,133.7**	**7,705.3**	**8,121.9**	**416.6**	**5.4%**
Fund Sources:							
1004 Gen Fund	6,801.6	7,393.1	7,405.6	6,977.2	7,337.1	359.9	5.2%
1036 Cm Fish Ln	412.8	0.0	0.0	0.0	0.0	0.0	0.0%
1109 Test Fish	373.4	728.1	728.1	728.1	784.8	56.7	7.8%
Unrestricted General (UGF)	**6,801.6**	**7,393.1**	**7,405.6**	**6,977.2**	**7,337.1**	**359.9**	**5.2%**
Designated General (DGF)	**786.2**	**728.1**	**728.1**	**728.1**	**784.8**	**56.7**	**7.8%**
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	44	45	45	46	45	-1	-2.2%
Permanent Part Time	68	67	67	68	66	-2	-2.9%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
1004 Gen Fund		7,393.1										
1109 Test Fish		728.1										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

	Subtotal	**8,133.7**	**6,177.2**	**338.3**	**902.1**	**689.7**	**26.4**	**0.0**	**0.0**	**45**	**67**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region												
	Trin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.

ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0

PCNs 11-1351, 11-5088, and 11-5256 had supported the Westward Region while counted in the Commercial Fisheries Special Projects component and are being transferred entirely to the Westward Region Fisheries Management component due to funding. PCN 11-1351 had been assigned to federal funds in Special Projects and is now funded 100% Test Fish supporting the crab observer program. PCNs 11-5088 and 11-5256 were both counted in Special Projects but with only one-half a month of funding. Due to unavailable funding in Special Projects, these positions are being moved to the Westward Region Fisheries Management component.

ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities												
	Trout	-432.2	-150.0	-10.0	-110.8	-150.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund		-432.2										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
General fund is being transferred from the Westward Region Fisheries Management component to the Headquarters Fisheries Management component due to shifts in management of extended jurisdiction activities and to support department programs. There is no impact on Westward Region services due to this transfer.												
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full time PCN 11-0107 is being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component for continued support for the Westward Region's scallop program. This position is federally funded, which is accounted for in the Special Projects component.												
	Subtotal	**7,705.3**	**6,031.0**	**328.3**	**791.3**	**539.7**	**15.0**	**0.0**	**0.0**	**46**	**68**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.7											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-6.7												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.5											
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.												
The amounts transferred to state agencies are as follows: Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.												
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Part-time PCNs 11-1825 and 11-1843 are being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component. These positions are now funded with 100% statutory designated program receipts and belong in the Commercial Fisheries Special Projects component. Full-time PCN 11-1857 is also being transferred to the Commercial Fisheries Special Projects component due to the position being funded mainly												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
with federal receipts and a small amount of GF COLA support funding.												
FY 2012 Personal Services increases												
	SalAdj	435.8	435.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	379.1											
1109 Test Fish	56.7											
This change record includes the following personal services increases: : $435.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $70.4												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $0.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $50.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : $53.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : $1.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : $52.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $134.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $73.1												
	Totals	**8,121.9**	**6,460.1**	**328.3**	**778.8**	**539.7**	**15.0**	**0.0**	**0.0**	**45**	**66**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1030	F&G Regional Spvr	FT	A	SS	Kodiak	211	22L	12.0		107,544	0	0	52,341	159,885	159,885
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20F / J	12.0		87,062	0	0	45,294	132,356	132,356
11-1032	Fishery Biologist III	FT	1	SS	Kodiak	211	18B / C	12.0		65,306	0	769	38,026	104,101	104,101
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18E	12.0		71,112	0	0	39,770	110,882	110,882
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18K	12.0		79,476	0	6,600	44,952	131,028	131,028
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	244	18A	12.0		80,796	0	0	43,124	123,920	123,920
11-1057	Administrative Officer I	FT	A	SS	Kodiak	211	17E / F	12.0		67,721	0	0	38,596	106,317	106,317
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14E / F	12.0		54,828	0	824	34,416	90,068	90,068
11-1059	Publications Spec II	FT	1	GP	Kodiak	211	16B / C	12.0		53,809	0	0	34,254	88,063	88,063
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19J / K	12.0		82,262	0	35,739	55,321	173,322	173,322
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17F / G	12.0		66,745	0	28,000	48,430	143,175	143,175
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15D / E	12.0		54,026	0	22,077	41,974	118,077	118,077
11-1116	Office Assistant II	FT	1	GP	Kodiak	211	10C / D	12.0		37,746	0	345	28,811	66,902	66,902
11-1118	Fishery Biologist II	FT	A	GP	Kodiak	211	16J / K	8.0	*	45,695	0	1,558	26,777	74,030	74,030
11-1131	Fishery Biologist I	PT	1	GP	Kodiak	211	14A	5.0		18,785	0	1,734	13,614	34,133	34,133
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14B / C	10.0		51,786	0	744	31,208	83,738	7,536
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14F / G	1.0	**	4,165	0	3,060	3,804	11,029	0
11-1134	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	468	1,399	3,560	1,602
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14B	1.0	**	5,041	0	0	3,047	8,088	0
11-1136	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	600	1,445	3,738	2,953
11-1137	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	600	1,445	3,738	2,953
11-1138	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	600	1,445	3,738	2,953
11-1139	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	600	1,445	3,738	2,953
11-1140	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	600	1,445	3,738	2,953
11-1141	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	600	1,445	3,738	2,953
11-1144	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5	**	1,693	0	1,020	1,590	4,303	2,797
11-1150	Fishery Biologist I	PT	1	GP	Dutch Harbor	244	14B / C	10.5		53,103	0	930	32,379	86,412	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	4.0	**	16,354	0	0	10,870	27,224	27,224
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16D	8.5	*	42,594	0	0	25,477	68,071	68,071
11-1158	Office Assistant II	PT	A	GP	Dutch Harbor	244	10A	2.5		9,515	0	0	6,549	16,064	14,458
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16G / J	12.0		64,035	0	0	37,795	101,830	101,830
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9D	1.5	*	4,650	0	0	3,563	8,213	8,213
11-1202	Fishery Biologist IV	FT	A	SS	Kodiak	211	20O / P	12.0		106,930	0	0	52,166	159,096	159,096
11-1213	Fishery Biologist III	FT	A	GP	Kodiak	211	18G / J	12.0		73,684	0	1,870	41,784	117,338	117,338
11-1214	Fishery Biologist IV	FT	A	SS	Kodiak	211	20N	12.0		101,328	0	4,155	51,673	157,156	157,156
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		64,408	0	7,063	39,894	111,365	111,365
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17K / L	12.0		74,157	0	24,000	49,612	147,769	147,769
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20K	12.0		90,204	0	0	46,858	137,062	137,062
11-1226	Fishery Biologist II	FT	1	SS	Dutch Harbor	244	16B / C	12.0		74,481	0	0	40,937	115,418	115,418

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: FY2012 Governor (8665)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1227	Biometrician III	FT	A	SS	Kodiak	211	20K / L	12.0		91,581	0	0	46,859	138,440	138,440
11-1264	Fishery Biologist II	FT	P	SS	Kodiak	211	16L / M	12.0		73,262	0	6,751	42,853	122,866	122,866
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		74,183	0	0	40,834	115,017	115,017
11-1266	Accounting Clerk	FT	1	GP	Kodiak	211	10C / D	12.0		37,660	0	288	28,761	66,709	66,709
11-1267	Office Assistant II	FT	A	GP	Kodiak	211	10F / G	12.0		40,953	0	0	29,802	70,755	70,755
11-1273	Fishery Biologist II	PT	A	GP	Kodiak	211	16C	5.0	**	23,418	0	129	14,663	38,210	38,210
11-1275	Fishery Biologist II	FT	1	GP	Kodiak	211	16B / C	12.0		55,331	0	0	34,781	90,112	90,112
11-1322	Fish & Game Program Tech	FT	A	GP	Dutch Harbor	244	12M	12.0		72,804	0	560	41,026	114,390	114,390
11-1332	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		64,500	0	0	37,480	101,980	101,980
11-1342	F&W Technician II	PT	A	GP	Sand Point	239	9B	2.0		7,142	0	1,091	5,454	13,687	13,687
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11F	0.5	**	1,816	0	11,728	5,341	18,885	18,885
11-1351	Fishery Biologist II	FT	A	GP	Dutch Harbor	244	16F	12.0		80,160	0	0	43,379	123,539	0
11-1352	Fishery Biologist I	PT	1	GP	Port Moller	239	14B	3.5		17,031	0	2,694	11,387	31,112	31,112
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16G	0.5	**	2,705	0	0	1,588	4,293	4,293
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / B	10.0		38,860	0	2,728	27,419	69,007	69,007
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		64,500	0	6,232	39,638	110,370	110,370
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	211	18N / O	12.0		91,127	0	0	46,701	137,828	137,828
11-1410	F&W Technician III	PT	A	GP	Chignik	239	11A	0.5		1,956	0	558	1,521	4,035	4,035
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	6.0	*	17,112	0	1,053	14,101	32,266	32,266
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16G / J	7.0		38,063	0	7,867	25,017	70,947	70,947
11-1416	F&W Technician III	PT	1	GP	Sand Point	239	11C	3.5		14,494	0	1,528	10,104	26,126	26,126
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	211	18L / M	12.0		82,851	0	727	44,087	127,665	127,665
11-1419	Fishery Biologist I	FT	A	SS	Kodiak	211	14A / B	12.0		48,599	0	519	32,154	81,272	81,272
11-1430	Aircraft Pilot I	FT	A	GP	Kodiak	211	16J / K	12.0		68,750	0	19,971	46,344	135,065	135,065
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	3.0		11,658	0	0	7,942	19,600	19,600
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	239	14B	3.2		15,571	0	2,694	10,491	28,756	19,554
11-1434	Fishery Biologist II	PT	P	GP	Kodiak	211	16F	0.5	**	2,615	0	0	1,556	4,171	4,171
11-1440	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14A	5.0		24,370	0	0	14,948	39,318	0
11-1467	F&W Technician II	PT	A	GP	Sand Point	239	9A	3.0		10,383	0	766	7,766	18,915	18,915
11-1471	F&W Technician II	PT	A	GP	Chignik	239	9A	3.0	*	10,383	0	2,254	8,281	20,918	17,780
11-1472	F&W Technician II	PT	1	GP	Kodiak	211	9B	3.0		8,556	0	2,418	7,705	18,679	18,679
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5		6,910	0	1,020	6,000	13,930	13,930
11-1521	F&W Technician II	PT	A	GP	Port Moller	239	9B	3.5		12,499	0	1,648	9,455	23,602	23,602
11-1572	F&W Technician II	PT	A	GP	Chignik	239	9B	3.0	**	10,713	0	2,309	8,415	21,437	18,222
11-1579	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0		2,764	0	255	2,347	5,366	5,366
11-1591	F&W Technician III	PT	A	GP	Chignik	239	11C	2.5	**	10,353	0	2,295	7,634	20,282	19,065
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11M	12.0		52,440	0	403	33,920	86,763	86,763
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11F / G	3.0	**	11,271	0	1,388	8,289	20,948	20,948
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11A	4.8		14,995	0	576	11,640	27,211	26,395

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[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: FY2012 Governor (8665)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1596	F&W Technician II	PT	1	GP	Kodiak	211	9A	4.0		11,056	0	1,020	9,389	21,465	21,465
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11C	1.0		3,307	0	0	2,447	5,754	5,754
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11E	1.2		4,226	0	0	3,025	7,251	7,251
11-1601	F&W Technician II	PT	1	GP	Kodiak	211	9A	0.5		1,382	0	0	1,129	2,511	2,511
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.6		21,293	0	2,073	16,683	40,049	26,432
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,426	0	0	1,145	2,571	2,571
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	244	8L / M	0.5	**	2,356	0	0	1,467	3,823	3,823
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.0		3,210	0	0	2,413	5,623	5,623
11-1721	Fishery Biologist IV	FT	1	SS	Kodiak	211	20E / F	12.0		82,536	0	987	44,068	127,591	127,591
11-1755	Office Assistant I	PT	1	GP	Dutch Harbor	244	8A	9.0		30,402	0	0	22,243	52,645	0
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.0		8,802	0	1,083	7,328	17,213	17,213
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.5		11,235	0	0	8,447	19,682	19,682
11-1826	F&W Technician III	PT	A	GP	Port Moller	239	11A	2.5		9,778	0	1,444	7,140	18,362	18,362
11-1828	F&W Technician III	PT	A	GP	Sand Point	239	11B	0.5	*	2,010	0	0	1,347	3,357	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16C / D	12.0		55,736	0	0	34,921	90,657	90,657
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0		2,764	0	0	2,259	5,023	5,023
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11L	0.5	**	2,106	0	0	1,380	3,486	3,486
11-1849	F&W Technician III	PT	A	GP	Sand Point	239	11A	1.0		3,911	0	0	2,656	6,567	6,567
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	1.0		3,124	0	0	2,384	5,508	5,508
11-1899	F&W Technician I	PT	A	GP	Chignik	239	7B	3.0		9,507	0	0	7,197	16,704	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	244	11F	0.5	**	2,355	0	0	1,466	3,821	3,821
11-1953	F&W Technician II	PT	A	GP	Port Moller	239	9G / J	4.2		18,123	0	4,471	13,291	35,885	27,990
11-1957	F&W Technician II	PT	A	GP	Port Moller	239	9B	3.0		10,713	0	2,307	8,414	21,434	21,434
11-1959	F&W Technician II	PT	A	GP	Port Moller	239	9B	2.0		7,142	0	1,978	5,762	14,882	14,882
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		64,500	0	8,309	40,358	113,167	113,167
11-1962	F&W Technician III	PT	A	GP	Port Moller	239	11B	2.5		10,050	0	2,968	7,762	20,780	20,780
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9A	3.5		9,674	0	2,168	8,657	20,499	20,499
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2D	53F	6.0		27,017	1,329	12,469	21,174	61,989	61,989
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14B	0.5	**	2,576	0	0	1,543	4,119	4,119
11-1969	F&W Technician II	PT	A	GP	Chignik	239	9B	3.0	**	10,713	0	1,979	8,300	20,992	20,992
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14E / F	12.0		54,996	0	824	34,474	90,294	90,294
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		59,396	0	0	35,713	95,109	95,109
11-5088	Fishery Biologist II	FT	A	GP	Dutch Harbor	244	16B / C	12.0		71,787	0	0	40,480	112,267	112,267
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19B / C	12.0		68,019	0	0	39,175	107,194	107,194
11-5191	F&W Technician II	PT	1	GP	Chignik	239	9B	0.5	**	1,786	0	0	1,269	3,055	3,055
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		12,840	0	2,370	10,474	25,684	25,684
11-5193	F&W Technician II	PT	1	GP	King Cove	239	9A	4.0	*	13,844	0	0	10,001	23,845	23,845
11-5256	F&W Technician II	PT	A	GP	Port Moller	239	9B	3.0		10,713	0	2,967	8,642	22,322	22,322
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	*	1,382	0	0	1,129	2,511	2,511

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[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: FY2012 Governor (8665)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	0.5	**	1,654	0	0	1,224	2,878	2,878
11-5305	F&W Technician III	PT	A	GP	Port Moller	239	11C / D	3.0	*	12,772	0	3,539	9,554	25,865	25,865
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,562	0	0	1,192	2,754	2,754
11-5335	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0	*	14,588	0	0	11,560	26,148	26,148
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18K / L	12.0		80,846	0	0	43,141	123,987	123,987
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0	*	5,704	0	0	4,579	10,283	10,283

	Total Positions	New	Deleted
Full Time Positions:	45	0	0
Part Time Positions:	66	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	111	0	0

Total Component Months: 752.0

Total Salary Costs:	3,982,150
Total COLA:	1,329
Total Premium Pay::	279,962
Total Benefits:	2,441,060
Total Pre-Vacancy:	6,704,501
Minus Vacancy Adjustment of 3.65%:	(244,401)
Total Post-Vacancy:	6,460,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,460,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,238,327	6,010,920	93.05%
1109 Test Fisheries Receipts	466,174	449,180	6.95%
Total PCN Funding:	**6,704,501**	**6,460,100**	**100.00%**

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	248.6	328.3	328.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**248.6**	**328.3**	**328.3**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	195.9	250.3	250.3
72120	Nonemployee Travel (Instate Travel)		Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	1.4	1.8	1.8
72410	Employee Travel (Out of state)		Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	24.4	42.2	42.2
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	26.9	34.0	34.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	852.2	791.3	778.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**852.2**	**791.3**	**778.8**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	11.2	10.0	10.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	5.4	5.4	5.4
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	64.5	45.8	45.8
73175	Health Services		Funding for scuba dive physicals.	0.0	2.1	2.1
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	38.5	38.8	38.8
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	20.8	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	9.5	4.0	4.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	32.7	29.4	29.4
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	11.3	4.4	4.4
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.1	0.1	0.1
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	103.3	113.5	101.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	144.5	100.0	100.0
73675	Equipment/Machinery		Funding for office furniture and equipment repair,	156.7	156.7	156.7

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**852.2**	**791.3**	**778.8**
			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 and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	248.2	165.2	165.2
73803	Conservation/Envirn (IA Svcs)	FishGm/CF	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans, Grad Student.	5.4	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF	RSA to UAF Crab Larval Recruitment and Settlement Dynamics, $21.9. Funding for Graduate Student in Fisheries, $16.3.	0.0	38.2	38.2

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	651.0	539.7	539.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**651.0**	**539.7**	**539.7**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	124.5	129.5	129.5
74480 Household & Instit.		Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	97.5	100.0	100.0
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.	17.2	19.2	19.2
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	23.8	29.8	29.8
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.	256.6	261.2	261.2
74850 Equipment Fuel		Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	131.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	10.7	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**10.7**	**15.0**	**15.0**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical & scientific etc.	10.7	15.0	15.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Receipts	0.0	749.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58590	Fish Sales		11100741	11100	0.0	749.3	0.0
	The test fish revenue posted as unrestricted revenue represents the amount of restricted revenue that was carried forward from the previous fiscal year.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	412.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund		11100041	11100	412.8	0.0	0.0
	Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Receipts	373.4	728.1	784.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Rec		11100741	11100	373.4	728.1	784.8
	This test fish authority allows the division to perform test fisheries as a management tool and to sell the fish to help recoup the cost of the program.						

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	20.8	20.0	20.0
			73423 Sef Oper A87 Allowed subtotal:		**20.8**	**20.0**	**20.0**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	9.5	4.0	4.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**9.5**	**4.0**	**4.0**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	32.7	29.4	29.4
			73428 Sef F/C A87 Allowed subtotal:		**32.7**	**29.4**	**29.4**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	Trans	11.3	4.4	4.4
			73429 Sef F/C A87 Unallowd subtotal:		**11.3**	**4.4**	**4.4**
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	Intra-dept	FishGm/CF	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans, Grad Student.	Inter-dept	Univ/UAA	5.4	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	RSA to UAF Crab Larval Recruitment and Settlement Dynamics, $21.9. Funding for Graduate Student in Fisheries, $16.3.	Inter-dept	Univ/UAF	0.0	38.2	38.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**5.4**	**95.8**	**95.8**
			Westward Region Fisheries Management total:		**79.8**	**153.7**	**153.7**
			Grand Total:		**79.8**	**153.7**	**153.7**

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, 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. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Difficulty in hiring highly technical positions, especially Biometricians, makes it extremely difficult to provide the service demanded by the seafood industry.

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, and the Information 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 with the IS Section. IS Section staff then enter the data into an electronic data base. Information from the Commercial Operators Annual Report 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 and their 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 the rehabilitation and enhancement of king crab and herring, and developing the genetics capabilities to answer questions related to enhancement and culture of marine species.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

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 (BSAI) crab landings are reported within the eLandings system. ADF&G is currently implementing the system with salmon fisheries. To meet the reporting requirements of unique fisheries, several applications were developed – eLandings for shorebased 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 a CIP grant. The 2010 salmon season was limited to initial implementation field trials. The application was well received by industry. Expanded implementation of the tLandings system throughout

the state is being planned for the 2011 fishing season. A goal of this project is to facilitate data export of information entered into the eLandings system. The Computer Services section is planning a workshop to assist seafood industry with this capability.

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, and the Alaska Board of Fisheries, developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

LABORATORIES:

- The pathology labs performed over 12,000 diagnostic tests on aquatic animals producing about 135 written laboratory reports; inspected and reported on nine fish and shellfish hatcheries; and reviewed approximately 250 Fish/Shellfish Transport Permits and Fish Resource Permits. It also administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases. The Anchorage Pathology Laboratory has successfully refined 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 is also being used as a nonlethal broodstock screening tool for the bacterial kidney disease bacterium and to monitor for the 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 and outside resource agencies.
- In 2010, the Mark, Tag, and Age Lab has again recovered and processed over 22,000 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 24,000 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 Age Determination Unit (ADU) provides shellfish and groundfish age data to managers and researchers. Three-quarters into their yearly output, the ADU has released 5,357 age data to managers. A total of 8,500 age estimates have been produced, including "second readings" and additional data soon to be released. A total of 7,111 age structures (17 groundfish and invertebrate species) were received from Southeast, Southcentral, and Westward regions. Over 18,542 age structures have been measured. Additionally, the ADU conducts age validation research to support its subjective age pattern interpretations, and this year, have submitted and received back over 30 specimens analyzed for radiocarbon at the Lawrence Livermore National Laboratory.
- 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 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 and Kenai rivers, 5) estimating the proportion of MacDonald Lake-origin sockeye salmon in selected Southeast Alaska commercial net fisheries to investigate return migratory pathways, and 6) investigating the population structure of red king crab to inform potential mariculture activities.

Since January 2009, the GCL has overseen collection of more than 290,000 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 every commercial and subsistence harvest 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 39 amendments to previous Fish Transport Permits, 174 new Fish Transport Permits, and 372 Fish Resource Permits for human activities involving salmon and marine invertebrates. 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:

- Reorganized into the Fisheries, Monitoring, Permitting, and Development Section and recruited new positions to this section to help improve overall effectiveness and response time to permit requests.
- 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 have recently resulted in reduction of costs for surveys and reasonable compensation and reduced requirements for security deposits for geoduck farmers.
- Developed a committee composed of state and industry representatives to help identify and develop mariculture zones to speed aquatic farm permitting process and reduce costs for aquatic farmers.
- Continued updating the database to keep information current regarding farm site permit information and 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.
- Developed mapping review application using ArcGIS to assist and streamline the review of proposed aquatic farm reviews and for determination of Mariculture Development Zones.
- Convened two policy and technical groups to review, update, and or develop Fish Resource Permit and Invertebrate Restoration/Enhancement policies.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

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Headquarters Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,734.4	5,919.3	6,207.8
72000 Travel	327.5	439.1	329.1
73000 Services	2,867.2	3,391.3	3,781.3
74000 Commodities	429.2	743.0	473.0
75000 Capital Outlay	53.6	38.4	28.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,411.9**	**10,531.1**	**10,819.6**
Funding Sources:			
1004 General Fund Receipts	8,490.0	10,148.7	10,437.4
1005 General Fund/Program Receipts	0.0	382.2	382.2
1036 Commercial Fishing Loan Fund	351.1	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	0.2	0.0
1194 Fish and Game Nondedicated Receipts	383.6	0.0	0.0
1201 Commercial Fisheries Entry Commission Receipts	187.2	0.0	0.0
Funding Totals	**9,411.9**	**10,531.1**	**10,819.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	351.1	0.0	0.0
Unrestricted Fish & Game Fund-NonDed	68540	383.6	0.0	0.0
Unrestricted Total		**734.7**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	382.2	382.2
Commercial Fisheries Entry Comm Rcpts	51132	187.2	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	0.2	0.0
Restricted Total		**187.2**	**382.4**	**382.2**
Total Estimated Revenues		**921.9**	**382.4**	**382.2**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**10,148.7**	**382.2**	**0.2**	**0.0**	**10,531.1**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.7	0.0	0.0	0.0	-6.7
-FY 2012 Personal Services increases	295.4	0.0	0.0	0.0	295.4
Proposed budget decreases:					
-Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	0.0	0.0	-0.2	0.0	-0.2
FY2012 Governor	**10,437.4**	**382.2**	**0.0**	**0.0**	**10,819.6**

Headquarters Fisheries Management
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	57	57
Part-time	7	7
Nonpermanent	0	0
Totals	**64**	**64**

Personal Services Costs	
Annual Salaries	4,196,589
COLA	2,800
Premium Pay	16,895
Annual Benefits	2,391,681
Less 6.06% Vacancy Factor	(400,165)
Lump Sum Premium Pay	0
Total Personal Services	**6,207,800**

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	2	0	2
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	3	0	3
F&W Technician III	0	0	1	0	1
F&W Technician IV	0	0	1	0	1
Fish Pathologist II	1	0	0	0	1
Fisheries Geneticist I	2	0	0	0	2
Fisheries Geneticist II	1	0	0	0	1
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	3	0	5
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	2	0	2
Fishery Biologist II	1	0	4	0	5
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**17**	**0**	**47**	**0**	**64**

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,734.4	5,942.6	5,946.2	5,919.3	6,207.8	288.5	4.9%
72000 Travel	327.5	321.1	321.1	439.1	329.1	-110.0	-25.1%
73000 Services	2,867.2	2,875.0	2,875.0	3,391.3	3,781.3	390.0	11.5%
74000 Commodities	429.2	503.4	503.4	743.0	473.0	-270.0	-36.3%
75000 Capital Outlay	53.6	27.0	27.0	38.4	28.4	-10.0	-26.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,411.9**	**9,669.1**	**9,672.7**	**10,531.1**	**10,819.6**	**288.5**	**2.7%**
Fund Sources:							
1004 Gen Fund	8,490.0	9,286.9	9,290.3	10,148.7	10,437.4	288.7	2.8%
1005 GF/Prgm	0.0	382.2	382.2	382.2	382.2	0.0	0.0%
1036 Cm Fish Ln	351.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.2	0.2	0.0	-0.2	-100.0%
1194 F&G Nonded	383.6	0.0	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts	187.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**8,490.0**	**9,286.9**	**9,290.3**	**10,148.7**	**10,437.4**	**288.7**	**2.8%**
Designated General (DGF)	**921.9**	**382.2**	**382.2**	**382.2**	**382.2**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.2**	**0.2**	**0.0**	**-0.2**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	57	57	57	57	57	0	0.0%
Permanent Part Time	7	6	6	7	7	0	0.0%
Non Permanent	1	1	1	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 PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	9,669.1	5,942.6	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
1004 Gen Fund	9,286.9											
1005 GF/Prgm	382.2											
ADN 11-1-0107 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4											
1061 CIP Rcpts	0.2											
Automatically generated by OMB: $3.6												
	Subtotal	**9,672.7**	**5,946.2**	**321.1**	**2,875.0**	**503.4**	**27.0**	**0.0**	**0.0**	**57**	**6**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects												
	Trout	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.9											
General funds are being transferred from the Headquarters Fisheries Management component to the Southeast Region Fisheries Management component to support Anadromous stock assessment activities. There is no impact on Headquarters' services due to this transfer.												
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Full time PCNs 11-1204, 11-5281 and 11-7025 are being transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component due to changes in fund sources. These positions are being funded by federal, I/A receipts and/or CIP receipts which are accounted for in the Special Projects component.												
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters												
	Trin	130.0	0.0	6.0	60.4	63.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	130.0											
A fund change from federal to general funds was added to the FY11 Governor's budget to support the Chinook salmon stock ID project for the Gene Conservation Laboratory. The lab's general fund budget is in the Headquarters Fisheries Management component, therefore, general funds for this project is being transferred from the Commercial Fisheries Special Projects component to the Headquarters Fisheries Management component.												
ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities												
	Trin	268.0	0.0	12.0	220.0	36.0	0.0	0.0	0.0	0	0	0

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 PFT	Positions PPT	Positions NP
1004 Gen Fund		268.0										

General fund is being transferred from Central Region Fisheries Management to Headquarters Fisheries Management due to shifts in management of extended jurisdiction activities and to support department programs. There is no impact on Central Region services due to this transfer.

ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries

	Trin	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										

Transfer general funds from the Arctic Yukon Kuskokwim (AYK) Region Fisheries Management component to the Headquarters Fisheries Management component to support an increase in department programs funded in the Headquarters Fisheries Management component. There is no impact on AYK Region services due to this transfer.

ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities

	Trin	432.2	0.0	100.0	180.8	140.0	11.4	0.0	0.0	0	0	0
1004 Gen Fund		432.2										

General fund is being transferred from the Westward Region Fisheries Management component to the Headquarters Fisheries Management component due to shifts in management of extended jurisdiction activities and to support department programs.

ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

PCNs 11-5265, 11-7021, and 11-7043 are positions assigned to the Gene Conservation Lab, which is part of Headquarters. These positions had been split funded with the Commercial Fisheries Special Projects component, with the majority of their funding being in the Headquarters Fisheries Management component. There is no longer a need to have these positions split funded. Therefore, they are being transferred entirely to the Headquarters Fisheries Management component.

ADN 11-1-0357 Delete NP PCN and add PPT PCN to correct the PCN count in Headquarters

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1

Due to the division's component consolidation being denied in SLA2010, PCNs in the consolidated component were transferred back to their home components. This change record is a technical adjustment to correct the PCN counts within the Headquarters Fisheries Management component.

	Subtotal	**10,531.1**	**5,919.3**	**439.1**	**3,391.3**	**743.0**	**38.4**	**0.0**	**0.0**	**57**	**7**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										

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 PFT	Positions PPT	Positions NP

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-6.7

Delete Excess CIP Receipts Authority from Headquarters Fisheries Management

	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.2											

An FY11 Authorized transaction adding funds for non-covered salary increases incorrectly included $0.2 in CIP receipts authority. This is incorrect and is being deleted.

Transfer Authorization Between Line Items to Match Proposed Spending Plan

	LIT	0.0	0.0	-110.0	390.0	-270.0	-10.0	0.0	0.0	0	0	0

This line item transfer is required to bring expenditures in line with projected spending plans, including increases to several RSAs that are funded from the Commercial Fisheries Headquarters Fisheries Management component. This line item transfer will have no impact on services to the public.

FY 2012 Personal Services increases

	SalAdj	295.4	295.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	295.4											

This change record includes the following personal services increases:
: $295.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $62.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $51.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $44.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: $57.8

Non-Covered Employees FY 12 COLA increases
: $3.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $33.2

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 PFT	Positions PPT	Positions NP
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $41.4												
	Totals	**10,819.6**	**6,207.8**	**329.1**	**3,781.3**	**473.0**	**28.4**	**0.0**	**0.0**	**57**	**7**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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	202	18D / E	12.0		65,352	0	0	37,775	103,127	103,127
11-1007	Office Assistant II	FT	1	GP	Juneau	202	10D / E	12.0		35,623	0	0	27,956	63,579	63,579
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	202	23L / M	12.0		109,045	0	0	52,769	161,814	161,814
11-1068	Division Operations Manager	FT	A	SS	Juneau	202	24J	12.0		105,108	0	0	51,543	156,651	156,651
11-1087	Biometrician II	FT	A	GP	Anchorage	200	19C / D	12.0		63,828	0	0	37,724	101,552	101,552
11-1088	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		68,058	0	0	39,189	107,247	107,247
11-1090	Office Assistant II	FT	1	GP	Juneau	202	10B / C	12.0		33,359	0	0	27,172	60,531	60,531
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	202	22J	12.0		91,812	0	0	46,939	138,751	138,751
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	202	22O	9.0	**	82,773	0	0	40,022	122,795	122,795
11-1169	Fishery Biologist III	FT	A	GP	Juneau	202	18B / C	12.0		57,029	0	0	35,369	92,398	92,398
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	202	24L	12.0		113,136	0	2,986	54,786	170,908	170,908
11-1209	Internet Specialist I	FT	A	GP	Juneau	202	16E / F	7.5	**	35,439	0	0	22,035	57,474	57,474
11-1222	Biometrician III	FT	A	GP	Juneau	202	20K / L	12.0		85,874	0	0	45,358	131,232	131,232
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24E / F	12.0		96,624	0	0	48,605	145,229	145,229
11-1254	Fishery Biologist II	FT	A	GP	Juneau	202	16L	5.5	*	30,179	0	0	17,610	47,789	47,789
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	202	23K	10.0	**	85,060	0	0	42,076	127,136	127,136
11-1300	Fishery Biologist III	FT	A	GP	Juneau	202	18G	3.0	**	16,814	0	2,676	10,654	30,144	30,144
11-1313	Biometrician III	PT	A	GP	Juneau	202	20A	3.0		15,688	0	0	9,338	25,026	25,026
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16E / F	5.0	*	22,875	0	0	14,430	37,305	37,305
11-1411	Internet Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	33,279	84,273	84,273
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	202	22L / M	12.0		99,595	0	0	49,634	149,229	149,229
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	202	16B	5.0	**	20,769	0	0	13,701	34,470	34,470
11-1583	F&W Technician III	PT	A	GP	Juneau	202	11K	5.5	*	20,867	0	0	14,385	35,252	35,252
11-1602	F&W Technician III	PT	A	GP	Juneau	202	11A	3.0	*	8,610	0	0	6,887	15,497	15,497
11-1610	Accounting Tech II	FT	A	SS	Juneau	602	14J	12.0		52,992	0	0	33,495	86,487	86,487
11-1629	F&W Technician IV	PT	A	GP	Juneau	202	13A	2.0		6,472	0	0	4,845	11,317	11,317
11-1647	F&W Technician II	PT	A	GP	Juneau	202	9B	4.5	*	11,790	0	0	9,940	21,730	21,730
11-1698	Fishery Biologist III	FT	A	SS	Juneau	202	18L / M	11.0	**	70,547	0	0	38,312	108,859	108,859
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	9.0	*	43,994	0	0	26,950	70,944	70,944
11-1744	F&W Technician IV	FT	A	GP	Juneau	202	13D	7.5	*	26,972	0	0	19,103	46,075	46,075
11-1747	Accounting Clerk	FT	A	GP	Juneau	202	10K	12.0		41,964	0	0	30,152	72,116	72,116
11-1779	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	3.0	**	11,667	0	0	7,945	19,612	19,612
11-1823	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17C / D	12.0		56,693	0	0	34,777	91,470	91,470
11-1873	Fishery Biologist III	FT	A	SS	Juneau	202	18J / K	9.0	*	54,527	0	0	30,241	84,768	84,768
11-1880	Fishery Biologist I	FT	A	GP	Juneau	202	14C	6.0	**	22,563	0	0	15,624	38,187	38,187
11-1883	Administrative Officer I	FT	A	SS	Juneau	202	17J	12.0		65,760	0	0	37,917	103,677	103,677
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	202	22M	12.0		102,540	0	5,566	52,501	160,607	160,607
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21O	12.0		101,160	0	0	50,176	151,336	151,336

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: FY2012 Governor (8665)
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
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L	3.0	*	13,083	0	0	8,436	21,519	21,519
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K / L	12.0		93,968	0	0	47,685	141,653	141,653
11-1978	F&W Technician III	PT	A	GP	Juneau	202	11B	4.0	*	12,014	0	0	9,367	21,381	21,381
11-4099	F&W Technician III	PT	A	GP	Juneau	202	11K	4.0	*	14,924	0	0	10,375	25,299	25,299
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	2.5	*	11,253	0	0	7,151	18,404	18,404
11-5001	Division Director	FT	A	XE	Anchorage	AA	27E	12.0		108,960	2,800	0	52,600	164,360	164,360
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	202	22J	5.3	**	40,550	0	0	20,731	61,281	61,281
11-5020	Fishery Biologist II	PT	A	GP	Juneau	202	16F / G	11.0		52,460	0	5,202	34,287	91,949	91,949
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		69,518	0	0	39,218	108,736	108,736
11-5028	Microbiologist I	FT	A	GP	Juneau	202	14D / E	12.0		46,224	0	0	31,627	77,851	77,851
11-5037	Fishery Biologist IV	FT	A	SS	Juneau	202	20N	12.0		93,108	0	0	47,387	140,495	140,495
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16B	1.5	*	6,223	0	0	4,108	10,331	10,331
11-5053	Fishery Biologist IV	FT	A	GP	Juneau	202	20B	12.0		65,100	0	0	38,164	103,264	103,264
11-5069	Data Processing Tech I	FT	A	GP	Juneau	202	13E	6.0	**	22,255	0	0	15,517	37,772	37,772
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,178	104,694	104,694
11-5089	Fish Pathologist II	FT	1	SS	Anchorage	200	18A / B	12.0		57,025	0	0	34,892	91,917	91,917
11-5099	Administrative Assistant II	FT	A	SS	Juneau	602	14B / C	12.0		45,835	0	0	31,017	76,852	76,852
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	202	20C	12.0		69,936	0	0	39,363	109,299	109,299
11-5107	Fishery Biologist I	FT	A	GP	Juneau	202	14G	11.0	**	46,728	0	0	30,500	77,228	77,228
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22C	12.0		78,264	0	0	42,247	120,511	120,511
11-5155	Economist III	FT	A	GP	Juneau	202	20C	3.0	**	17,244	0	0	9,877	27,121	27,121
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19D / E	12.0		68,226	0	0	38,771	106,997	106,997
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	202	22P	12.0		114,504	0	0	54,324	168,828	168,828
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16A / B	3.5	*	13,992	0	0	9,401	23,393	23,393
11-5245	F&W Technician II	PT	A	GP	Juneau	202	9B	5.0	**	13,307	0	0	11,117	24,424	24,424
11-5261	Fishery Biologist III	FT	A	GP	Juneau	202	18J	11.0	**	64,075	0	0	36,508	100,583	100,583
11-5265	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		56,708	0	0	35,258	91,966	91,966
11-5289	Fishery Biologist I	PT	A	GP	Juneau	202	14A	3.8	*	13,121	0	0	9,490	22,611	22,611
11-5299	Fishery Biologist I	FT	A	GP	Juneau	202	14G	1.0	*	4,248	0	0	2,773	7,021	7,021
11-5312	Fishery Biologist III	FT	A	SS	Juneau	202	18M / N	12.0		80,949	0	0	43,177	124,126	124,126
11-5352	F&W Technician II	PT	A	GP	Juneau	202	9B / C	3.0	*	8,088	0	0	6,706	14,794	14,794
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	37,167	99,387	99,387
11-5360	Fishery Biologist III	FT	A	GP	Juneau	202	18J	12.0		69,900	0	0	39,826	109,726	109,726
11-5364	F&G Regional Spvr	FT	P	SS	Juneau	202	22L / M	12.0		102,540	0	0	50,654	153,194	153,194
11-5366	Fishery Biologist II	FT	A	GP	Juneau	202	16B	7.0	**	28,960	0	465	19,302	48,727	48,727
11-5369	F&W Technician III	PT	A	GP	Juneau	202	11C	1.0	**	3,093	0	0	2,373	5,466	5,466
11-6139	Fishery Biologist III	FT	1	GP	Juneau	202	18A	3.5	*	16,294	0	0	10,198	26,492	26,492
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17D / E	12.0		55,988	0	0	35,009	90,997	90,997
11-7036	Publications Spec III	FT	A	GP	Juneau	202	19D / E	12.0		66,885	0	0	38,782	105,667	105,667

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: FY2012 Governor (8665)
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
11-7039	F&W Technician II	PT	A	GP	Juneau	202	9A	0.5	**	1,270	0	0	1,091	2,361	2,361
11-7041	F&W Technician II	PT	A	GP	Juneau	202	9A / B	3.0	*	7,780	0	0	6,599	14,379	14,379
11-7042	F&W Technician III	PT	A	GP	Juneau	202	11A / B	3.0	*	8,781	0	0	6,946	15,727	15,727
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	200	18K / L	12.0		71,211	0	0	40,280	111,491	111,491
11-7044	Fishery Biologist II	FT	A	GP	Juneau	202	16C / D	12.0		52,169	0	0	33,686	85,855	85,855
11-7054	Fishery Biologist II	FT	P	GP	Juneau	202	16M	12.0		68,316	0	0	39,278	107,594	107,594
11-7055	F&W Technician II	PT	A	GP	Juneau	202	9K	0.5	**	1,653	0	0	1,223	2,876	2,876
11-7112	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	4.5	*	20,876	0	0	13,087	33,963	33,963
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C	2.0	*	6,095	0	0	4,714	10,809	10,809

	Total Positions	New	Deleted
Full Time Positions:	57	0	0
Part Time Positions:	7	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	64	0	0

Total Component Months: 728.1

Total Salary Costs:	4,196,589
Total COLA:	2,800
Total Premium Pay::	16,895
Total Benefits:	2,391,681
Total Pre-Vacancy:	6,607,965
Minus Vacancy Adjustment of 6.06%:	(400,165)
Total Post-Vacancy:	6,207,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,207,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,607,965	6,207,800	100.00%
Total PCN Funding:	**6,607,965**	**6,207,800**	**100.00%**

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	327.5	439.1	329.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**327.5**	**439.1**	**329.1**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	244.1	298.6	234.8
72120	Nonemployee Travel (Instate Travel)		Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	0.7	1.0	1.0
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.	86.5	104.6	90.0
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.	1.0	2.5	2.5
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	-1.3	31.6	0.0
72900	Other Travel Costs		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-3.5	0.8	0.8

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,867.2	3,391.3	3,781.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,867.2**	**3,391.3**	**3,781.3**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	66.9	30.0	30.0
73050	Financial Services		Non IA funding for misc bank service charges.	5.5	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.	253.2	197.7	197.7
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	19.0	10.0	10.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	32.0	22.3	22.3
73254	Dp Operations Alloc	FishGm/DAS	Statewide IT RSA (580.3) ; Admin Systems support and PCN 11-1613 $48.8.	680.9	629.1	629.1
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	1.4	1.7	1.7
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	1.6	1.5	1.5
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	3.7	4.4	4.4
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs.	0.1	0.6	0.6
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	4.8	2.0	2.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	10.0	10.0	10.0
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.	63.6	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,867.2**	**3,391.3**	**3,781.3**
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.	48.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	140.9	0.0	390.0
73803	Conservation/Envirn (IA Svcs)	FishGm/CF	Regulations Program Coordinator RSA, PCN 11-0618 - $47.3	42.9	47.3	47.3
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to support IT infrastructure and related costs supporting various databases. Program Coordinator PCN 11-1819 C.O. Program Technician, C.O. Dept initiatives. BDS BOF meeting support.	116.4	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	FishGm/HAB	RSA for Resource Development Coordinated Response, $25.0.	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA for Fisheries Publications $52.7. Subsistence/Federal Issues Coordinator PCN 11-7009 based in Anchorage $14.4. Protect state's rights (ANILCA), $89.3. Criminal Justice Planner (part II) PCN 11-N09111, $30.0. Library support services (ARLIS) $31.5. Special Projects Coordinator PCN 11-T-011, $48.6.	64.2	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	RSA to Subsistence $78.1 for Salmon Harvest monitoring. Division Director support, $13.3.	98.1	91.4	91.4
73803	Conservation/Envirn (IA Svcs)	FishGm/UAF	Examining Strontium Otoliths from Gulkana.	2.1	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	RSA Funding for Steller sea lion research program, $500.0. Funded in Headquarters.	0.0	500.0	500.0
73805	IT-Non-Telecommnctns	Admin/ETS	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters $188.8.	169.9	188.8	188.8

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,867.2**	**3,391.3**	**3,781.3**
73806	IT-Telecommunication	Admin/ETS	RSA with DOA/ETS for EPR services, including Telecommunications $240.5 and Computers.	296.0	240.5	240.5
73811	Building Leases	Admin/GSS	RSA for building lease costs, $712.0.	574.4	712.0	712.0
73812	Legal	Law/Civil	RSA to DOL for Legal Services regulations review $16.6, funded in Headquarters.	17.0	16.6	16.6
73814	Insurance	Admin/RM	Risk Management RSA, $154.1.	154.1	154.1	154.1

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	429.2	743.0	473.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**429.2**	**743.0**	**473.0**
74200	Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	128.5	388.8	148.4
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.	9.0	16.5	16.5
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.	273.0	302.6	273.0
74600	Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.8	9.5	9.5
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.	17.9	25.6	25.6

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	53.6	38.4	28.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**53.6**	**38.4**	**28.4**
75300	Structs & Infrastr		Structure Purchases	0.0	10.0	15.0
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical & scientific etc.	53.6	28.4	13.4

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	351.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.		11100009	11100	351.1	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed	383.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed This fund source was converted to GF/PR starting in FY11.		11100009	11100	383.6	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	382.2	382.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts	Statewide	11300000	11100	0.0	382.2	382.2
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the HQ office.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	Commercial Fisheries Entry Comm Rcpts	187.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	AK Comm Fisheries Entry Comm Receipts CFEC Revenue has been converted to unrestricted GF starting in FY11.		11100009	11100	187.2	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	0.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec This authority was inadvertantly included in a change record for a non-covered pay increase. It is being deleted in FY12.		Various	11100	0.0	0.2	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73254	Dp Operations Alloc	Statewide IT RSA (580.3) ; Admin Systems support and PCN 11-1613 $48.8.	Intra-dept	FishGm/DAS	680.9	629.1	629.1
			73254 Dp Operations Alloc subtotal:		**680.9**	**629.1**	**629.1**
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	1.4	1.7	1.7
			73421 Sef Fuel A87 Allowed subtotal:		**1.4**	**1.7**	**1.7**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	1.6	1.5	1.5
			73423 Sef Oper A87 Allowed subtotal:		**1.6**	**1.5**	**1.5**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	3.7	4.4	4.4
			73428 Sef F/C A87 Allowed subtotal:		**3.7**	**4.4**	**4.4**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	0.1	0.6	0.6
			73429 Sef F/C A87 Unallowd subtotal:		**0.1**	**0.6**	**0.6**
73803	Conservation/Envirn (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618 - $47.3	Intra-dept	FishGm/CF	42.9	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 C.O. Program Technician, C.O. Dept initiatives. BDS BOF meeting support.	Intra-dept	FishGm/DAS	116.4	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response, $25.0.	Intra-dept	FishGm/HAB	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Fisheries Publications $52.7. Subsistence/Federal Issues Coordinator PCN 11-7009 based in Anchorage $14.4. Protect state's rights (ANILCA), $89.3. Criminal Justice Planner (part II) PCN 11-N09111, $30.0. Library support services (ARLIS) $31.5. Special Projects Coordinator PCN 11-T-011, $48.6.	Intra-dept	FishGm/SF	64.2	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence $78.1 for Salmon Harvest monitoring. Division Director support, $13.3.	Intra-dept	FishGm/Sub	98.1	91.4	91.4
73803	Conservation/Envirn (IA Svcs)	Examining Strontium Otoliths from Gulkana.	Intra-dept	FishGm/UAF	2.1	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	0.0	500.0	500.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**323.7**	**1,169.9**	**1,169.9**
73805	IT-Non-Telecommnctns	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters $188.8.	Inter-dept	Admin/ETS	169.9	188.8	188.8
			73805 IT-Non-Telecommnctns subtotal:		**169.9**	**188.8**	**188.8**
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications $240.5 and Computers.	Inter-dept	Admin/ETS	296.0	240.5	240.5
			73806 IT-Telecommunication subtotal:		**296.0**	**240.5**	**240.5**
73811	Building Leases	RSA for building lease costs, $712.0.	Inter-dept	Admin/GSS	574.4	712.0	712.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73811 Building Leases subtotal:	**574.4**	**712.0**	**712.0**
73812	Legal	RSA to DOL for Legal Services regulations review $16.6, funded in Headquarters.	Inter-dept	Law/Civil	17.0	16.6	16.6
				73812 Legal subtotal:	**17.0**	**16.6**	**16.6**
73814	Insurance	Risk Management RSA, $154.1.	Inter-dept	Admin/RM	154.1	154.1	154.1
				73814 Insurance subtotal:	**154.1**	**154.1**	**154.1**
				Headquarters Fisheries Management total:	**2,222.8**	**3,119.2**	**3,119.2**
				Grand Total:	**2,222.8**	**3,119.2**	**3,119.2**

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, CIP Position Costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

- See RDU core services.

Key Component Challenges

There are no major challenges facing the division due to changes within the Special Projects component.

Significant Changes in Results to be Delivered in FY2012

Fund changes to General Funds from various fund sources will allow the division to maintain existing levels of result delivery in numerous programs funded from outside sources by supporting these programs with General Funds. Increases to COLA, geographical differential, and health insurance will cause program costs to increase.

Major Component Accomplishments in 2010

The Special Projects component contains non-general fund revenue that supports all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

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Commercial Fisheries Special Projects
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,866.1	13,128.4	14,083.2
72000 Travel	539.4	567.1	556.7
73000 Services	3,191.4	6,417.7	6,209.6
74000 Commodities	1,348.2	1,768.0	1,720.3
75000 Capital Outlay	137.6	692.3	692.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,082.7**	**22,573.5**	**23,262.1**
Funding Sources:			
1002 Federal Receipts	7,985.1	10,674.2	10,674.2
1004 General Fund Receipts	709.5	1,775.1	2,442.7
1005 General Fund/Program Receipts	0.0	1,730.4	1,421.1
1007 Inter-Agency Receipts	596.0	802.6	802.6
1018 Exxon Valdez Oil Spill Settlement	63.9	345.1	345.1
1024 Fish and Game Fund	0.0	0.0	200.0
1061 Capital Improvement Project Receipts	3,235.3	3,083.7	3,383.7
1108 Statutory Designated Program Receipts	3,246.0	4,112.4	3,992.7
1156 Receipt Supported Services	365.2	0.0	0.0
1194 Fish and Game Nondedicated Receipts	1,060.3	0.0	0.0
1201 Commercial Fisheries Entry Commission Receipts	727.3	0.0	0.0
1212 Federal Stimulus: ARRA 2009	94.1	50.0	0.0
Funding Totals	**18,082.7**	**22,573.5**	**23,262.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	63.9	345.1	345.1
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	0.0	200.0
Unrestricted Fish & Game Fund-NonDed	68540	1,060.3	0.0	0.0
Unrestricted Total		**1,124.2**	**345.1**	**545.1**
Restricted Revenues				
Federal Receipts	51010	7,985.1	10,674.2	10,674.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Interagency Receipts	51015	596.0	802.6	802.6
General Fund Program Receipts	51060	0.0	1,730.4	1,421.1
Statutory Designated Program Receipts	51063	3,246.0	4,112.4	3,992.7
Receipt Supported Services	51073	365.2	0.0	0.0
Federal Economic Stimulus	51118	94.1	50.0	0.0
Commercial Fisheries Entry Comm Rcpts	51132	727.3	0.0	0.0
Capital Improvement Project Receipts	51200	3,235.3	3,083.7	3,383.7
Restricted Total		**16,249.0**	**20,453.3**	**20,274.3**
Total Estimated Revenues		**17,373.2**	**20,798.4**	**20,819.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,775.1**	**1,730.4**	**8,343.8**	**10,724.2**	**22,573.5**
Adjustments which will continue current level of service:					
-Transfer General Fund to Administrative Services for the Fish and Wildlife Careers for Alaskans Program	-150.0	0.0	0.0	0.0	-150.0
-Fund Source Change Needed to Obtain F&G Fund Authority in lieu of GF/Program Receipts	0.0	-200.0	200.0	0.0	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	16.9	0.5	0.0	0.0	17.4
-FY 2012 Personal Services Increases	64.4	25.9	333.6	376.8	800.7
-Correct Unrealizable Fund Sources for Personal Services Increases	736.3	-25.9	-333.6	-376.8	0.0
Proposed budget decreases:					
-Delete Excess Federal ARRA Authority	0.0	0.0	0.0	-50.0	-50.0
-Fund Change from General Fund Program Receipts to General Fund for the Southeast Tanner Crab Survey	0.0	-109.8	0.0	0.0	-109.8
-Fund Change from SDPR to General Funds for Yukon River Canadian Border Sonar Operations	0.0	0.0	-119.7	0.0	-119.7
Proposed budget increases:					
-Increase CIP Receipts Authority for Positions Assigned to CIP Projects	0.0	0.0	300.0	0.0	300.0
FY2012 Governor	**2,442.7**	**1,421.1**	**8,724.1**	**10,674.2**	**23,262.1**

Commercial Fisheries Special Projects
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	75	75
Part-time	164	165
Nonpermanent	1	1
Totals	**240**	**241**

Personal Services Costs	
Annual Salaries	8,694,047
COLA	215
Premium Pay	377,645
Annual Benefits	5,627,211
Less 4.19% Vacancy Factor	(615,918)
Lump Sum Premium Pay	0
Total Personal Services	**14,083,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	3	1	4
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician II	0	0	1	1	2
Biometrician III	0	0	0	1	1
Biometrician IV	0	0	1	0	1
Boat Officer I	0	0	0	2	2
College Intern I	1	0	0	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	1	3	6	59	69
F&W Technician III	2	2	13	35	52
F&W Technician IV	3	1	2	3	9
F&W Technician V	0	0	2	0	2
Fish & Game Program Tech	0	0	0	3	3
Fisheries Geneticist II	1	0	0	0	1
Fisheries Scientist I	0	0	2	0	2
Fishery Biologist I	5	2	5	12	24
Fishery Biologist II	7	1	8	14	30
Fishery Biologist III	0	0	4	3	7
Fishery Biologist IV	1	0	1	0	2
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	3	1	4
Prog Coordinator	0	0	1	0	1
Program Coordinator II	0	0	3	0	3
Project Assistant	0	0	2	0	2
Research Analyst I	1	0	0	0	1
Research Analyst III	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**24**	**9**	**69**	**139**	**241**

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,866.1	13,128.4	13,128.4	13,128.4	14,083.2	954.8	7.3%
72000 Travel	539.4	567.1	567.1	567.1	556.7	-10.4	-1.8%
73000 Services	3,191.4	6,189.6	6,189.6	6,417.7	6,209.6	-208.1	-3.2%
74000 Commodities	1,348.2	1,768.0	1,768.0	1,768.0	1,720.3	-47.7	-2.7%
75000 Capital Outlay	137.6	692.3	692.3	692.3	692.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,082.7**	**22,345.4**	**22,345.4**	**22,573.5**	**23,262.1**	**688.6**	**3.1%**
Fund Sources:							
1002 Fed Rcpts	7,985.1	10,316.1	10,316.1	10,674.2	10,674.2	0.0	0.0%
1004 Gen Fund	709.5	1,905.1	1,905.1	1,775.1	2,442.7	667.6	37.6%
1005 GF/Prgm	0.0	1,730.4	1,730.4	1,730.4	1,421.1	-309.3	-17.9%
1007 I/A Rcpts	596.0	802.6	802.6	802.6	802.6	0.0	0.0%
1018 EVOSS	63.9	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1061 CIP Rcpts	3,235.3	3,083.7	3,083.7	3,083.7	3,383.7	300.0	9.7%
1108 Stat Desig	3,246.0	4,112.4	4,112.4	4,112.4	3,992.7	-119.7	-2.9%
1156 Rcpt Svcs	365.2	0.0	0.0	0.0	0.0	0.0	0.0%
1194 F&G Nonded	1,060.3	0.0	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts	727.3	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	94.1	50.0	50.0	50.0	0.0	-50.0	-100.0%
Unrestricted General (UGF)	**709.5**	**1,905.1**	**1,905.1**	**1,775.1**	**2,442.7**	**667.6**	**37.6%**
Designated General (DGF)	**2,152.8**	**1,730.4**	**1,730.4**	**1,730.4**	**1,421.1**	**-309.3**	**-17.9%**
Other Funds	**7,141.2**	**8,343.8**	**8,343.8**	**8,343.8**	**8,724.1**	**380.3**	**4.6%**
Federal Funds	**8,079.2**	**10,366.1**	**10,366.1**	**10,724.2**	**10,674.2**	**-50.0**	**-0.5%**
Positions:							
Permanent Full Time	79	78	78	75	75	0	0.0%
Permanent Part Time	169	167	167	164	165	1	0.6%
Non Permanent	2	0	0	1	1	0	0.0%

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

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
1002 Fed Rcpts		10,316.1										
1004 Gen Fund		1,905.1										
1005 GF/Prgm		1,730.4										
1007 I/A Rcpts		802.6										
1018 EVOSS		345.1										
1061 CIP Rcpts		3,083.7										
1108 Stat Desig		4,112.4										
1212 Fed ARRA		50.0										
	Subtotal	**22,345.4**	**13,128.4**	**567.1**	**6,189.6**	**1,768.0**	**692.3**	**0.0**	**0.0**	**78**	**167**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0178 Transfer PFT PCN 11-1972 Administrative Services for IT support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PFT PCN 11-1972 is a Fisheries Biologist II located in Anchorage and is excess to the needs of the Commercial Fisheries Division. The position is being transferred from the Commercial Fisheries Special Projects component to the Administrative Services component for the Information Technology section. This position has been reclassified to a Systems Programmer II.												
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters												
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
A fund change from federal to general funds was added to the FY11 Governor's budget to support the Chinook salmon stock ID project for the Gene Conservation Laboratory. The lab's general fund budget is in the Headquarters Fisheries Management component, therefore, general funds for this project is being transferred from the Commercial Fisheries Special Projects component to the Headquarters Fisheries Management component.												
ADN 11-1-0348 Transfer 2 PPT PCNs to Wildlife Conservation for wildlife management field activities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Part time (seasonal) PCNs 11-1152 and 11-1171, both Fish & Wildlife Technician IIs, are excess to the needs of the Commercial Fisheries Division and are being transferred to the Wildlife Conservation component for wildlife management field activities.												
ADN 11-1-0353 Transfer PFT PCN 11-7012 to Wildlife Conservation Special Projects for the Wildlife Diversity program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full time PCN 11-7012, Biometrician III, is excess to the needs of the Commercial Fisheries Division and is being transferred from the Commercial Fisheries												

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Special Projects component to the Wildlife Conservation Special Projects component for the Wildlife Diversity program.												
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1914 had been counted in the Commercial Fisheries Special Projects component with a few months charged to federal subsistence funds and the majority of time to GF in the AYK Region Fisheries Management component. This position was recently filled, and moved entirely to a GF subsistence project. This requires the position to be moved to the AYK Region Fisheries Management component.												
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
PCNs 11-5265, 11-7021, and 11-7043 are positions assigned to the Gene Conservation Lab, which is part of Headquarters. These positions had been split funded with the Commercial Fisheries Special Projects component, with the majority of their funding being in the Headquarters Fisheries Management component. There is no longer a need to have these positions split funded. Therefore, they are being transferred entirely to the Headquarters Fisheries Management component.												
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
PCNs 11-1351, 11-5088, and 11-5256 had supported the Westward Region while counted in the Commercial Fisheries Special Projects component and are being transferred entirely to the Westward Region Fisheries Management component due to funding. PCN 11-1351 had been assigned to federal funds in Special Projects and is now funded 100% Test Fish supporting the crab observer program. PCNs 11-5088 and 11-5256 were both counted in Special Projects but with only one-half a month of funding. Due to unavailable funding in Special Projects, these positions are being moved to the Westward Region Fisheries Management component.												
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects												
	Trin	358.1	0.0	0.0	358.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		358.1										
Federal receipt authority is excess to the needs of the Southeast Region Fisheries Management component and is being transferred to the Commercial Fisheries Special Projects component where it will be used for various projects.												
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Full time PCNs 11-1204, 11-5281 and 11-7025 are being transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component due to changes in fund sources. These positions are being funded by federal, I/A receipts and/or CIP receipts which are accounted for in the Special Projects component.												
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Full time PCN 11-0107 is being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component for continued support for the Westward Region's scallop program. This position is federally funded, which is accounted for in the Special Projects component.												
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer a part-time Fish and Wildlife Technician II, PCN 11-0226, from the Sport Fisheries component to the Commercial Fisheries Special Projects component to meet the needs of the Tag Lab.												
ADN 11-1-0358 Add NP PCN to correct count in CF Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Due to the division's component consolidation being denied, PCNs were transferred back to their home component. This change record is a technical adjustment to correct the PCN counts within Commercial Fisheries Special Projects Component.												
ADN 11-1-0359 Time status change of PCN 11-1782 from PPT to PFT due to AKFIN grant workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1782, a Fishery Biologist I, Range 14 located in Homer is converted from part time to full time status due to workload associated with project assignment within the AKFIN grant. This time status change is needed due to the expanded biological sampling and commercial fishery data acquisition duties as well as increased involvement in Board of Fisheries (BOF) products, inseason management work on both shellfish and groundfish fisheries, and increased involvement in fishery management through the addition of new or redeveloped fisheries.												
	Subtotal	**22,573.5**	**13,128.4**	**567.1**	**6,417.7**	**1,768.0**	**692.3**	**0.0**	**0.0**	**75**	**164**	**1**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Transfer General Fund to Administrative Services for the Fish and Wildlife Careers for Alaskans Program												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0											
The original program allocation for the Fish and Wildlife Careers for Alaskans Program (FWCAP) is being transferred from the Commercial Fisheries Division to the Division of Administrative Services (DAS). In FY11, the program position was transferred to DAS and prior year funding was handled by a Reimbursable Service Agreement.												
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Part time PCN 11-1489 is being transferred from the Commercial Fisheries Special Projects component to the AYK Region Fisheries Management components												

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
due to funding assignment. This position had been funded via statutory designated program receipts in support of the Yukon River Canadian Border sonar program. A General Fund increment is being submitted to support this program, requiring this PCN to be reassigned to General Funds and transferred to the AYK Region Fisheries Management component.												
Transfer PFT PCN 11-1968 to the Habitat Division for Gas Pipeline Work												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full time PCN 11-1968 in the Commercial Fisheries Special Projects component is unneeded and is being transferred to the Habitat Division for gas pipeline project permitting.												
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Part-time PCNs 11-1825 and 11-1843 are being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component. These positions are now funded with 100% statutory designated program receipts and belong in the Commercial Fisheries Special Projects component. Full-time PCN 11-1857 is also being transferred to the Commercial Fisheries Special Projects component due to the position being funded mainly with federal receipts and a small amount of GF COLA support funding.												
Delete Excess Federal ARRA Authority												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-50.0											
Federal American Recovery and Reinvestment Act authority is in excess to the needs of the division and is being reduced. The authority provided revenue to the Alutiiq Pride Hatchery to recoup losses incurred in feed production. The project is complete.												
Fund Source Change Needed to Obtain F&G Fund Authority in lieu of GF/Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-200.0											
1024 Fish/Game	200.0											
In the 2010 legislative session, the Commercial Fisheries Division's Fish and Game Fund authority ($383.6 in Headquarters Fisheries Management and $1,207.6 in Special Projects) was converted to General Fund/Program Receipts (GF/PR; Designated GF) as part of the Budget Clarification Project. The revenue collected is commercial crew license receipts and civil fishing fines and forfeitures. Per AS 16.05.110(a) (3), fishing fines and penalties are to be deposited into the Fish and Game Fund. Approximately $200.0 annually is projected to be civil fishing fines and penalties. This funding source change re-establishes $200.0 of Fish and Game Fund authorization.												
Fund Change from General Fund Program Receipts to General Fund for the Southeast Tanner Crab Survey												
	Dec	-109.8	-77.2	-9.0	0.0	-23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-109.8											
In 2009, the Alaska Board of Fisheries adopted a Tanner crab management plan that was a compromise reached between industry and the department, and relies on biomass estimates derived from a pot survey that is funded in FY11 with General Fund Program Receipts (GF/PR) receipts in the Commercial Fisheries												

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

(CF) Special Projects component. Because of regulatory changes, stable funding is needed. Without adequate funding, an inability to implement the management plan would exist and cause much more restrictive management regimes. This decrement of GF/PR authority offsets the general fund increment in the Southeast Region Fisheries Management component.

Fund Change from SDPR to General Funds for Yukon River Canadian Border Sonar Operations

	Dec	-119.7	-86.1	-1.4	-8.1	-24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-119.7											

The Canadian border sonar program near Eagle assesses passage of Yukon River Chinook and fall chum salmon into Canada and allows for reconstruction of total Yukon River salmon runs. The sonar program is a core component of Yukon River salmon management and critical to evaluation of Alaskan obligations under the Yukon River Salmon Treaty. This decrement deletes funding from the Yukon River Panel Restoration and Enhancement Fund (statutory designated program receipts (SDPR) authority). The Panel has indicated it does not intend to fund baseline operations of this sonar program beyond the 2010 season, believing that this project is a core agency responsibility. Without this funding, the project could not be operated for the entirety of the Chinook and fall chum salmon runs. Consequently, an off-setting increment is requested in the Commercial Fisheries AYK Region Fisheries Management component to increase general fund authority.

Increase CIP Receipts Authority for Positions Assigned to CIP Projects

	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	300.0											

This CIP receipts increment will provide additional authority to document the cost of positions assigned to Commercial Fisheries CIP projects. This change record will eliminate an unbudgeted RSA that is prepared annually.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9											
1005 GF/Prgm	0.5											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $17.4

FY 2012 Personal Services Increases

	SalAdj	800.7	800.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	376.8											
1004 Gen Fund	64.4											
1005 GF/Prgm	25.9											
1007 I/A Rcpts	22.6											
1061 CIP Rcpts	146.7											
1108 Stat Desig	164.3											

This change record includes the following personal services increases:: $800.7

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $239.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $69.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $153.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: $66.6

Non-Covered Employees FY 12 COLA increases
: $0.2

Alaska Public Employees Association - APEA Geographic Differential for SU
: $77.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: $193.6

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-376.8											
1004 Gen Fund	736.3											
1005 GF/Prgm	-25.9											
1007 I/A Rcpts	-22.6											
1061 CIP Rcpts	-146.7											
1108 Stat Desig	-164.3											

Several fund sources within the Commercial Fisheries Special Projects component will not have sufficient revenue to support COLA, geographical differential, and health insurance increases. Therefore, a fund source change to General Funds is required for the following fund sources.

Federal Receipts authority: The division receives several important grants from the National Marine Fisheries Service. Examples include Pacific Salmon Treaty, Bering Sea Crab Research, and the Federal Subsistence program. Potential reductions of between $38.5 and $158.9 are expected within each of these programs if General Fund is not provided in lieu of the unrealizable federal receipts authority. Reductions within the Pacific Salmon Treaty grant will include shifting grant personnel onto General Funds already allocated to other programs due to treaty obligations having to be met. It is anticipated that some sockeye salmon stock assessment projects would be eliminated or reduced, which would result in more conservative management of these fisheries. The Bering Sea Crab Research grant reductions would include at-sea observer data would not be reviewed, edited, and distributed to analysts and managers in time to assess stock status and determine total allowable catches according to the state and federal fishery management schedules and processes; snow crab specimens collected for annual assessment of reproductive potential would not be fully processed, which would affect harvest strategies needed for developing a rebuilding plan for this stock. The federal subsistence program would likely see elimination or reductions of a variety of fishery assessment projects. In the absence of all or part of the information provided by these programs, more conservative management would be necessary and may result in both commercial and subsistence fisheries being curtailed or closed.

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

General Fund/Program Receipts (GF/PR) authority: The GF/PR category includes revenue streams coming from commercial crew license revenue for statewide projects and dive tax assessments for projects in Southeast Alaska. In order to maintain current project levels without concern for insufficient revenue, General Funds are required to support these personal services increases.

Interagency (I/A) Receipts authority: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipts authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Capital Improvement Project (CIP) Receipts: The division receives funding from several capital projects, including the Pacific Coastal Salmon Recovery Fund (PCSRF). This program has limited discretionary funds available; therefore, an increase in CIP authority will not translate into additional project funding to cover the personal services increases. These projects provide numerous benefits, including monitoring of salmon harvest and escapements, habitat protection and restoration, and fulfillment of some of the monitoring obligations in the Pacific Salmon Treaty. Elimination or reduction of these projects would result in diminished salmon populations and reduced harvest opportunities for subsistence, sport, and commercial fisheries.

Statutory Designated Program Receipts (SDPR): The division has numerous contracts from non-state and non-federal agencies. The division's largest program within the SDPR category is the Alaska Fishery Information Network (AKFIN) grant. An approximate reduction of $108.0 is expected in the AKFIN program without a fund source change to General Funds. The remaining amount of this fund change would support several other contracts important to the division. AKFIN program reductions would include support for fishery economic analysis on groundfish and shellfish fisheries and an RSA to the Department of Labor and Workforce Development for crew member employment estimates. It would also be necessary to eliminate funding for research database development, which is in the process of “rescuing” historical data that does not reside in a database. These reductions will diminish the State's ability to protect coastal communities and Alaska residents from changes to employment, earnings, and related community impacts associated with current management plans and any proposed changes to those plans under consideration by the North Pacific Fisheries Management Council and the Alaska Board of Fisheries. The loss of funds for research database development will jeopardize historic data that is necessary to identify longterm changes in fishery performance and resource productivity.

	Totals	**23,262.1**	**14,083.2**	**556.7**	**6,209.6**	**1,720.3**	**692.3**	**0.0**	**0.0**	**75**	**165**	**1**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20J / K	12.0		88,275	0	0	45,714	133,989	0
11-0226	F&W Technician II	PT	A	GP	Juneau	202	9A / B	6.0		15,720	0	193	13,321	29,234	0
11-0618	Prog Coordinator	FT	A	GP	Juneau	202	20F	12.0		74,340	0	0	41,364	115,704	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		68,976	0	0	39,506	108,482	108,482
11-1006	Fishery Biologist II	FT	A	GP	Kodiak	211	16E / F	12.0		60,638	0	4,155	38,058	102,851	39,083
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12E	6.0	*	21,148	0	0	14,896	36,044	0
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16B	4.0	*	16,927	0	2,856	11,899	31,682	0
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	202	22L / M	12.0		101,455	0	0	50,278	151,733	0
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16F	4.0	*	18,556	0	102	11,668	30,326	0
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18C / D	12.0		66,108	0	1,932	39,182	107,222	107,222
11-1041	Boat Officer I	PT	A	GP	Homer	200	13D	0.5	**	1,751	0	0	1,257	3,008	3,008
11-1047	F&W Technician V	FT	P	SS	Yakutat	605	14O	4.0	*	21,424	0	3,958	13,838	39,220	0
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12C	6.0	**	20,798	0	0	14,774	35,572	35,572
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16F / J	9.0	*	45,148	0	0	26,993	72,141	0
11-1053	Grants Administrator II	FT	A	GP	Juneau	202	17E / F	12.0		60,661	0	0	36,627	97,288	62,264
11-1060	Office Assistant II	FT	A	GP	Juneau	202	10F	8.0	**	25,223	0	0	19,148	44,371	0
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	202	22O	3.0	*	27,591	0	0	13,341	40,932	26,606
11-1117	Fishery Biologist I	FT	A	GG	Kodiak	211	14N	12.0		66,960	0	0	38,808	105,768	105,768
11-1118	Fishery Biologist II	FT	A	GP	Kodiak	211	16J / K	4.0	**	22,848	0	0	13,119	35,967	34,169
11-1119	F&W Technician II	PT	A	GP	Aniak	240	9A	0.5	**	1,743	0	322	1,366	3,431	3,431
11-1123	Fishery Biologist II	FT	A	SS	Juneau	202	16A	12.0		49,704	0	0	32,357	82,061	0
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	2B	14E	3.0	*	11,898	0	4,103	9,446	25,447	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.5	**	1,498	0	0	1,170	2,668	0
11-1128	F&W Technician III	PT	A	GP	Juneau	202	11J	0.5	**	1,799	0	0	1,274	3,073	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	202	22D / E	12.0		83,403	0	0	44,026	127,429	51,609
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14F / G	2.0	*	8,330	0	8,160	8,314	24,804	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14B	8.0	*	40,328	0	0	24,379	64,707	0
11-1144	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	4.5	*	15,233	0	0	11,133	26,366	0
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16B / C	3.2	**	13,293	0	767	9,034	23,094	0
11-1154	F&W Technician II	PT	A	GP	Bethel	244	9C	2.0	**	7,612	0	1,054	5,604	14,270	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	5.5	*	22,487	0	2,077	15,666	40,230	34,196
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16D	0.5	**	2,506	0	0	1,499	4,005	0
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9D / E	5.0	**	15,501	0	14,155	16,778	46,434	0
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13G / J	6.0	**	24,090	0	1,780	16,769	42,639	0
11-1163	F&W Technician II	PT	A	GP	Aniak	240	9A	3.0		10,458	0	0	7,527	17,985	17,985
11-1165	F&W Technician II	PT	A	GP	Haines	2C	9A / B	3.5		9,012	0	473	7,841	17,326	0
11-1166	F&W Technician II	PT	A	GP	Haines	2C	9B / C	3.5		9,524	0	251	7,941	17,716	0
11-1167	Analyst/Programmer III	FT	A	GP	Juneau	202	18A	12.0		54,828	0	0	34,607	89,435	0
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	0.5	**	2,319	0	0	1,454	3,773	0

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[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: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-1172	Research Analyst I	PT	A	GP	Anchorage	200	13A	0.1	**	317	0	0	240	557	0
11-1204	Fishery Biologist III	FT	A	GP	Juneau	202	18B / C	12.0		57,110	0	0	35,397	92,507	84,181
11-1209	Internet Specialist I	FT	A	GP	Juneau	202	16E / F	4.5	*	21,263	0	0	13,221	34,484	0
11-1229	Fishery Biologist III	FT	P	SS	Juneau	202	18P	8.5	*	62,186	0	0	32,262	94,448	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	202	14E	5.0	*	19,835	0	0	13,377	33,212	0
11-1251	Analyst/Programmer IV	FT	A	GP	Juneau	202	20F / G	10.0	**	63,819	0	0	35,117	98,936	98,936
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20J / K	12.0		78,937	0	0	42,956	121,893	0
11-1254	Fishery Biologist II	FT	A	GP	Juneau	202	16L	6.5	**	35,666	0	0	20,812	56,478	0
11-1257	Biometrician II	FT	A	GP	Juneau	202	19B / C	12.0		62,256	0	0	37,179	99,435	69,605
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		68,160	0	0	39,224	107,384	35,437
11-1273	Fishery Biologist II	PT	A	GP	Kodiak	211	16C	5.0	*	23,418	0	4,283	16,101	43,802	43,802
11-1274	Publications Spec II	FT	A	SS	Juneau	602	16J	7.0	*	35,901	0	0	21,267	57,168	0
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	1.2	*	7,441	0	0	4,091	11,532	0
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9C	0.5	**	1,395	0	0	1,134	2,529	0
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	202	23K	2.0	*	17,012	0	0	8,415	25,427	25,427
11-1290	Office Assistant II	FT	A	GP	Juneau	202	10A	12.0		32,352	0	0	26,824	59,176	0
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9A / B	5.0	*	14,062	0	779	11,648	26,489	14,569
11-1296	Fishery Biologist III	FT	P	SS	Anchorage	200	18O	6.7	*	46,324	0	0	24,497	70,821	0
11-1298	Fishery Biologist II	FT	A	SS	Juneau	202	16E / F	12.0		58,846	0	1,540	36,056	96,442	0
11-1300	Fishery Biologist III	FT	A	GP	Juneau	202	18G	9.0	*	50,441	0	0	29,183	79,624	0
11-1302	Fishery Biologist I	PT	A	GP	Haines	2C	14A	4.5	*	15,685	0	579	11,490	27,754	0
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13C / D	7.0	*	24,135	0	0	17,470	41,605	41,605
11-1311	Boat Officer I	PT	A	GP	Juneau	202	13M	3.0	*	13,848	0	7,283	11,223	32,354	14,559
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	7.5		24,415	0	2,672	19,143	46,230	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0		13,178	0	1,067	11,441	25,686	0
11-1324	Accounting Tech I	FT	A	GP	Juneau	202	12K	2.5	*	9,980	0	0	6,710	16,690	12,518
11-1325	Fishery Biologist II	PT	A	GP	Sitka	205	16J / K	8.0	**	43,395	0	2,142	26,183	71,720	0
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9D	5.2	*	14,154	0	1,131	12,062	27,347	0
11-1331	F&W Technician III	PT	P	GP	Soldotna	200	11M / N	5.5		21,728	0	2,725	15,627	40,080	0
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A / B	0.5	**	1,285	0	0	1,096	2,381	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	202	20M	7.0	*	52,045	0	0	27,135	79,180	0
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	2.7	*	16,046	0	6,862	11,448	34,356	0
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11A / B	4.0		11,568	0	0	9,213	20,781	0
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14C / D	8.5	*	31,086	0	506	22,005	53,597	0
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11F	4.0	*	14,524	0	13,503	14,912	42,939	39,933
11-1348	Fishery Biologist I	PT	A	SS	Ketchikan	600	14B	7.0	*	25,361	0	0	17,617	42,978	0
11-1349	Fishery Biologist II	FT	A	GP	Juneau	202	16K	0.5	**	2,731	0	1,040	1,957	5,728	5,728
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16G / J	11.5	*	62,214	0	5,194	38,313	105,721	0
11-1358	F&W Technician IV	PT	A	GP	Juneau	202	13K	1.0	*	4,287	0	0	2,786	7,073	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-1359	F&W Technician II	PT	A	GP	Juneau	202	9K	0.5	**	1,642	0	0	1,219	2,861	0
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11D	4.7		16,018	0	13,772	16,434	46,224	46,224
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9C	5.2	*	13,911	0	1,112	11,971	26,994	0
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	2.5	**	9,050	0	2,006	7,083	18,139	0
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.2	**	5,652	0	0	4,821	10,473	0
11-1369	F&W Technician II	PT	A	GP	King Salmon	239	9A	1.5	*	5,192	0	3,529	4,973	13,694	0
11-1371	F&W Technician II	PT	A	GP	Dillingham	232	9A	0.2	**	657	0	0	488	1,145	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16E / F	5.0	**	22,875	0	929	14,752	38,556	0
11-1376	Fishery Biologist I	FT	A	GP	Anchorage	200	14B / C	12.0		42,131	0	387	30,344	72,862	0
11-1390	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19A / B	12.0		61,623	0	2,032	37,188	100,843	0
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14K / L	4.7	**	21,949	0	3,019	14,764	39,732	0
11-1392	F&W Technician II	PT	1	GP	Dillingham	232	9A	0.5	*	1,655	0	305	1,330	3,290	0
11-1394	F&W Technician III	PT	A	GP	Homer	200	11F	3.0	*	9,886	0	3,060	8,388	21,334	0
11-1398	Fisheries Scientist I	FT	P	SS	Juneau	202	22M	12.0		102,540	0	0	50,654	153,194	0
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16C	3.0	*	13,315	0	0	8,397	21,712	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14A / B	7.0		34,703	0	1,799	21,752	58,254	0
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14C	6.8		35,448	0	6,939	23,530	65,917	0
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11D	0.5	**	1,704	0	0	1,241	2,945	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.2	**	570	0	0	458	1,028	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14E / F	7.0	**	27,984	0	9,232	22,000	59,216	0
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9D	8.5		25,679	0	557	20,150	46,386	0
11-1421	F&W Technician II	PT	A	GP	Pelican	2C	9C	0.5	**	1,381	0	0	804	2,185	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8A	0.5	**	1,302	0	0	1,102	2,404	0
11-1423	Fishery Biologist II	FT	A	GP	Anchorage	200	16D	2.0	*	8,747	0	0	5,632	14,379	0
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	2.0	*	9,684	0	0	5,878	15,562	15,562
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	8.0		32,012	0	5,611	23,442	61,065	0
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16G / J	12.0		65,361	0	3,558	39,487	108,406	0
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	244	18K	12.0		103,104	0	0	50,849	153,953	0
11-1434	Fishery Biologist II	PT	P	GP	Kodiak	211	16F / G	9.5	*	49,676	0	3,007	30,610	83,293	0
11-1436	F&W Technician III	PT	A	GP	Emmonak	240	11B / C	0.5	**	2,086	0	0	1,373	3,459	0
11-1438	F&W Technician II	PT	A	GP	Aniak	240	9E / F	0.6	*	2,423	0	0	1,620	4,043	0
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	1.0	*	3,606	0	0	2,550	6,156	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	2C	12D	7.5		25,253	0	0	18,508	43,761	0
11-1445	Office Assistant II	PT	A	GG	Wrangell	200	10K	10.0		34,280	0	0	24,888	59,168	0
11-1447	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	10.0		42,345	0	6,672	29,991	79,008	0
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9C	2.0	*	5,550	0	0	4,525	10,075	0
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	202	16B	7.0	*	29,077	0	0	19,181	48,258	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10D	5.0	*	14,696	0	380	11,729	26,805	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8K	0.5	**	1,557	0	0	1,190	2,747	2,747

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	244	11B / C	6.0		25,740	0	1,188	17,135	44,063	0
11-1471	F&W Technician II	PT	A	GP	Chignik	239	9A	1.0	**	3,461	0	479	2,666	6,606	6,606
11-1480	F&W Technician III	PT	A	GP	Anchorage	200	11E	2.0	*	6,346	0	3,077	5,867	15,290	15,290
11-1482	F&W Technician II	PT	A	GP	Dillingham	232	9A	0.5	**	1,644	0	0	1,220	2,864	0
11-1483	F&W Technician I	PT	1	GP	Nome	237	7A	0.5	**	1,522	0	0	852	2,374	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	232	9A	0.5	**	1,666	0	0	1,228	2,894	0
11-1487	F&W Technician II	PT	A	GP	Aniak	240	9C	2.0	*	7,456	0	0	5,185	12,641	0
11-1490	F&W Technician IV	PT	A	GP	Bethel	244	13D	6.0		30,246	0	1,395	18,767	50,408	50,408
11-1492	F&W Technician III	PT	A	GP	Bethel	244	11B / C	0.5	**	2,145	0	0	1,394	3,539	0
11-1493	F&W Technician II	PT	A	GP	Emmonak	240	9A	1.5	*	5,229	0	3,155	4,856	13,240	0
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9C	3.5	*	10,269	0	758	8,375	19,402	19,402
11-1504	F&W Technician II	PT	A	GP	Juneau	202	9A	0.5	**	1,278	0	0	1,093	2,371	0
11-1505	F&W Technician II	PT	1	GP	Soldotna	200	9B	5.0	*	12,898	0	1,334	11,437	25,669	0
11-1507	F&W Technician II	PT	A	GP	Bethel	244	9B	2.0		7,398	0	341	5,283	13,022	0
11-1509	F&W Technician II	PT	A	GP	Eagle	2B	9A	1.8	**	4,570	0	2,697	4,860	12,127	0
11-1511	F&W Technician I	PT	A	GP	Bethel	244	7A	0.5		1,600	0	324	1,317	3,241	3,241
11-1512	F&W Technician II	PT	1	GP	Soldotna	200	9B	4.0	*	10,276	0	2,824	9,743	22,843	0
11-1516	F&W Technician II	PT	A	GP	Homer	200	9E	2.0	*	5,628	0	103	4,588	10,319	0
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.5		6,608	0	0	5,543	12,151	0
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	1.2	*	4,897	0	188	3,323	8,408	8,408
11-1525	F&W Technician II	PT	A	GP	Bethel	244	9B	2.0	**	7,541	0	1,393	5,697	14,631	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9F	2.5	*	7,628	0	0	5,896	13,524	0
11-1527	F&W Technician II	PT	1	GP	Cordova	211	9B / C	2.5	*	7,309	0	756	6,047	14,112	14,112
11-1529	F&W Technician II	PT	A	GP	Bethel	244	9B	2.0	**	7,484	0	2,073	5,913	15,470	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	240	9C / D	2.8		10,449	0	2,049	7,973	20,471	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	239	9D	1.0	*	3,784	0	349	2,733	6,866	0
11-1535	F&W Technician II	PT	A	GP	Whittier	211	9B	3.0		8,130	0	125	6,764	15,019	0
11-1541	F&W Technician II	PT	A	GP	Saint Marys	240	9B / C	0.5	*	1,850	0	2,187	2,049	6,086	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	232	9A	0.5		1,644	0	0	1,220	2,864	0
11-1546	F&W Technician II	PT	A	GP	Dillingham	232	9A	0.5	*	1,644	0	0	1,220	2,864	0
11-1549	F&W Technician II	PT	A	GP	Dillingham	232	9A	0.5	*	1,660	0	643	1,448	3,751	0
11-1552	F&W Technician II	PT	1	GP	Soldotna	200	9A	6.0	*	15,122	0	3,119	14,127	32,368	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9B / C	3.5	**	10,212	0	323	8,204	18,739	0
11-1556	F&W Technician II	PT	A	GP	Dillingham	232	9A	0.4	*	1,315	0	0	976	2,291	0
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	4.5	*	15,958	0	2,948	12,405	31,311	0
11-1564	F&W Technician II	PT	1	GP	Fairbanks	203	9A	0.7		1,796	0	520	1,713	4,029	0
11-1569	F&W Technician II	PT	A	GP	Bethel	244	9A / B	3.0	*	10,974	0	3,886	9,051	23,911	0
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	0.5	**	1,436	0	0	1,148	2,584	0
11-1572	F&W Technician II	PT	A	GP	Chignik	239	9B	1.0	*	3,571	0	494	2,709	6,774	6,774

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-1581	F&W Technician III	PT	A	GP	Juneau	202	11D	3.0	*	9,393	0	0	7,158	16,551	0
11-1583	F&W Technician III	PT	A	GP	Juneau	202	11K	4.5	**	17,073	0	525	11,952	29,550	0
11-1584	F&W Technician V	FT	A	GP	Juneau	202	14M	12.0		59,304	0	7,803	38,859	105,966	0
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	3.0		7,781	0	0	6,600	14,381	0
11-1588	F&W Technician III	FT	A	GP	Homer	200	11G / J	12.0		41,537	0	3,289	31,143	75,969	0
11-1589	F&W Technician III	PT	A	GP	Haines	2C	11J / K	5.5	*	20,713	0	521	14,513	35,747	0
11-1590	F&W Technician III	PT	A	GP	Homer	200	11K / L	2.5	*	9,488	0	1,440	7,039	17,967	6,289
11-1591	F&W Technician III	PT	A	GP	Chignik	239	11C	1.9	*	7,868	0	573	5,396	13,837	12,453
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11F / G	3.0	*	11,271	0	0	7,808	19,079	0
11-1602	F&W Technician III	PT	A	GP	Juneau	202	11A	3.0	**	8,610	0	0	6,887	15,497	15,497
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	244	11G	10.0		48,740	0	4,498	31,453	84,691	0
11-1607	F&W Technician III	PT	A	GP	Bethel	244	11A	8.0	*	32,416	0	2,320	22,442	57,178	0
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0	*	8,556	0	0	6,868	15,424	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9G	3.5	**	11,601	0	0	8,573	20,174	0
11-1614	Fishery Biologist II	FT	A	GP	Juneau	202	16B	0.5	*	2,113	0	10,404	4,985	17,502	5,251
11-1615	F&W Technician III	PT	A	GP	Homer	200	11L / M	10.0	*	39,370	0	0	26,651	66,021	0
11-1617	F&W Technician III	PT	A	GP	Juneau	202	11D	8.5	*	27,357	0	0	20,538	47,895	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11K / L	7.1	*	26,945	0	6,801	20,928	54,674	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B	4.0	*	11,672	0	0	9,249	20,921	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9A	2.5	*	6,258	0	0	5,421	11,679	0
11-1624	Research Analyst II	FT	A	GP	Juneau	202	16G / J	8.0	*	40,243	0	0	24,350	64,593	0
11-1625	Fishery Biologist I	PT	A	GP	Juneau	202	14B / C	7.5	**	27,690	0	6,242	21,513	55,445	55,445
11-1628	F&W Technician II	PT	A	GP	Anvik	240	9B	1.2	*	4,316	0	332	3,172	7,820	0
11-1632	F&W Technician III	PT	A	GP	Juneau	202	11G	0.5	**	1,733	0	0	1,251	2,984	2,984
11-1635	Research Analyst III	FT	A	GP	Juneau	202	18A	12.0		54,828	0	421	34,753	90,002	57,601
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	244	8L / M	9.5	*	44,764	0	0	27,868	72,632	0
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9A	5.7	*	14,193	0	552	12,526	27,271	0
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G	1.0	*	4,290	0	0	2,787	7,077	0
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11K / L	3.7	**	14,016	0	1,574	10,215	25,805	0
11-1643	F&W Technician II	PT	A	GP	King Salmon	239	9D	1.0	*	3,784	0	174	2,672	6,630	0
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.3	**	13,277	0	1,342	11,961	26,580	7,974
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9B	2.2		6,274	0	0	5,036	11,310	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G	3.5	*	13,150	0	1,041	9,470	23,661	0
11-1650	F&W Technician II	PT	A	GP	Aniak	240	9A	1.5	*	5,229	0	3,059	4,823	13,111	0
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9C	4.5	*	11,894	0	0	9,976	21,870	0
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.5	*	7,675	0	1,276	6,354	15,305	0
11-1689	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0		7,470	0	459	6,651	14,580	10,206
11-1693	Fishery Biologist II	FT	P	SS	Sitka	205	16F	7.0	*	35,865	0	0	21,254	57,119	57,119
11-1695	Biometrician III	FT	A	GP	Juneau	202	20J / K	3.0	*	20,565	0	15,606	16,431	52,602	21,041

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-1696	Fishery Biologist I	PT	1	GP	Juneau	202	14A	3.0		10,359	0	0	7,492	17,851	17,851
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16C	8.0	**	35,012	0	0	22,221	57,233	0
11-1698	Fishery Biologist III	FT	A	SS	Juneau	202	18L	1.0	*	6,315	0	0	3,449	9,764	0
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	3.0	**	14,665	0	0	8,983	23,648	23,648
11-1701	F&W Technician III	PT	A	GP	Yakutat	2C	11F / G	2.5	*	8,713	0	0	6,272	14,985	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13B	1.0	*	3,298	0	0	2,444	5,742	0
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9A	1.5	*	3,735	0	0	3,246	6,981	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13L	9.0	*	39,249	0	0	25,307	64,556	0
11-1716	Fishery Biologist IV	FT	A	SS	Juneau	202	20L / M	12.0		89,613	0	0	46,177	135,790	10,863
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14A / B	9.5	*	33,260	0	1,811	24,511	59,582	0
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18F	4.5	*	25,691	0	0	14,576	40,267	0
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L	0.5	*	3,293	0	0	1,771	5,064	0
11-1722	Fishery Biologist I	FT	A	GP	Juneau	202	14A	12.0		41,436	0	0	29,969	71,405	0
11-1726	F&W Technician III	PT	A	GP	Juneau	202	11K	1.0	**	3,766	0	0	2,606	6,372	0
11-1727	F&W Technician II	PT	A	GP	Haines	2C	9D	4.5	*	12,609	0	1,294	10,672	24,575	0
11-1728	F&W Technician III	PT	A	GP	Juneau	202	11A / B	4.0		11,600	0	0	6,620	18,220	13,665
11-1730	F&W Technician V	FT	A	GP	Juneau	202	14K / L	12.0		55,522	0	0	34,847	90,369	0
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0		7,470	0	229	6,571	14,270	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.0	*	2,843	0	0	2,286	5,129	0
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B	1.0	*	2,756	0	0	2,256	5,012	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11K	2.5	**	9,266	0	0	6,463	15,729	0
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8F / G	3.0	*	8,442	0	0	6,828	15,270	0
11-1740	F&W Technician III	PT	A	GP	Juneau	202	11M	5.0	*	20,080	0	2,782	14,425	37,287	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	2C	11E / F	0.5	**	1,684	0	0	1,234	2,918	0
11-1743	F&W Technician III	PT	A	GP	Juneau	202	11B / C	5.0		15,106	0	0	11,740	26,846	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	202	13D	4.5	**	16,183	0	0	11,462	27,645	0
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A	1.5	*	4,221	0	0	3,414	7,635	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9A	2.5	*	6,299	0	0	3,808	10,107	0
11-1748	Fishery Biologist III	FT	A	SS	Juneau	202	18E / F	8.0	*	45,163	0	0	25,736	70,899	0
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11D / E	3.5	**	10,925	0	1,441	8,838	21,204	0
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	0.5	**	1,821	0	336	1,398	3,555	0
11-1773	Fishery Biologist II	PT	A	GP	Anchorage	200	16A	1.0		3,889	0	358	2,772	7,019	0
11-1777	Fishery Biologist III	FT	A	SS	Juneau	202	18N	12.0		81,564	0	0	43,390	124,954	0
11-1779	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	9.0	*	35,001	0	0	23,836	58,837	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	202	16E / F	12.0		59,015	0	1,040	35,941	95,996	0
11-1782	Fishery Biologist II	FT	A	GP	Homer	200	16D / E	11.0	**	49,197	0	3,098	32,428	84,723	12,709
11-1790	F&W Technician II	PT	A	GP	Juneau	202	9A	4.5	*	11,610	0	953	10,208	22,771	0
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	244	11A	0.5		2,026	0	652	1,578	4,256	0
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	244	11G	6.0		29,244	0	2,249	18,716	50,209	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	202	18A	7.0	**	32,601	0	0	20,401	53,002	0
11-1822	F&W Technician III	PT	A	GP	Juneau	202	11B	4.5	*	13,389	0	1,099	10,875	25,363	0
11-1824	Fishery Biologist III	FT	A	SS	Sitka	205	18M	8.0	*	54,036	0	0	28,809	82,845	0
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11N	10.0		45,340	0	0	28,718	74,058	0
11-1827	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	10.0		33,424	0	3,052	25,648	62,124	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	239	11B	0.1	**	402	0	0	269	671	0
11-1829	F&W Technician III	PT	A	GP	Juneau	202	11L	0.5	**	1,945	0	0	1,324	3,269	3,269
11-1835	Accounting Tech II	FT	A	SS	Juneau	202	14E / F	5.0	*	21,201	0	0	13,652	34,853	0
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11E	5.5	**	17,452	0	0	13,203	30,655	0
11-1841	Office Assistant II	FT	A	GP	Juneau	202	10B / C	6.0	**	17,173	0	0	13,757	30,930	30,930
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0		2,764	0	0	2,259	5,023	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11A	5.0		15,620	0	0	11,918	27,538	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11L	9.5	*	40,014	0	5,189	28,020	73,223	0
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11C / D	2.5	*	7,599	0	0	5,886	13,485	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B	2.5	*	6,743	0	0	5,589	12,332	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18M / N	12.0		86,762	0	3,636	46,449	136,847	14,369
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11A	0.5	**	1,449	0	0	1,153	2,602	2,602
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	2.5	*	6,324	0	0	5,444	11,768	0
11-1872	F&W Technician II	PT	A	GP	Ketchikan	200	9C	0.5	**	1,322	0	0	1,109	2,431	2,431
11-1873	Fishery Biologist III	FT	A	SS	Juneau	202	18J / K	3.0	**	18,176	0	0	10,080	28,256	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	202	16M	7.0	**	40,116	0	156	22,780	63,052	0
11-1875	Fishery Biologist II	FT	A	GP	Juneau	202	16J / K	6.0	**	31,400	0	0	18,684	50,084	0
11-1878	F&W Technician II	PT	A	GP	Haines	2C	9C	1.0	*	2,721	0	0	2,244	4,965	0
11-1880	Fishery Biologist I	FT	A	GP	Juneau	202	14C	6.0	*	22,563	0	0	15,624	38,187	0
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	2.5	**	6,553	0	1,888	6,177	14,618	0
11-1885	F&W Technician III	PT	A	GP	Saint Marys	240	11B	0.6	**	2,455	0	377	1,762	4,594	0
11-1888	F&W Technician II	PT	A	GP	Anvik	240	9B	1.2	*	4,316	0	3,322	4,207	11,845	0
11-1890	F&W Technician II	PT	A	GP	Anchorage	200	9C	0.2	**	529	0	0	444	973	973
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	3.0	**	10,646	0	0	7,592	18,238	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	240	9B	0.8	**	2,917	0	336	2,168	5,421	0
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11A	0.5	**	1,478	0	0	1,163	2,641	0
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	1.0	*	2,606	0	0	2,204	4,810	0
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D	6.0	*	15,525	0	0	13,186	28,711	0
11-1903	F&W Technician III	PT	A	GP	Bethel	244	11B / C	2.0	*	8,552	0	2,962	6,591	18,105	0
11-1905	F&W Technician III	PT	A	GP	Nome	237	11A	0.5	**	1,928	0	1,424	1,812	5,164	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	244	11F	5.5	*	25,905	0	0	16,130	42,035	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	242	11D	0.5	*	2,213	0	940	1,743	4,896	4,896
11-1910	F&W Technician III	PT	A	GP	Anvik	240	11A	2.0		7,880	0	0	5,332	13,212	0
11-1912	Fishery Biologist I	PT	P	GP	Nome	237	14M	0.5	*	3,350	0	1,361	2,282	6,993	6,993

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-1918	Fishery Biologist I	PT	A	GP	Nome	237	14B	0.8	*	3,893	0	0	2,389	6,282	0
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	4.2	*	24,646	0	0	14,002	38,648	38,648
11-1921	Fishery Biologist I	PT	A	GP	Aniak	240	14C	4.1	*	20,779	0	1,076	12,905	34,760	29,546
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20J / K	7.0	*	47,110	0	0	25,148	72,258	41,910
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L	9.0	**	39,249	0	0	25,307	64,556	0
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14F	4.8	*	19,730	0	2,126	13,817	35,673	0
11-1933	Fishery Biologist I	PT	A	GP	Aniak	240	14B	4.0	*	19,604	0	4,753	13,642	37,999	0
11-1934	Fishery Biologist I	PT	A	GP	Craig	200	14B	7.0	*	24,507	0	0	17,598	42,105	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0		7,707	0	0	6,574	14,281	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13D / E	5.0	**	18,461	0	6,139	15,027	39,627	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13F / G	12.0		48,996	0	0	32,587	81,583	0
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9A	0.5	**	1,265	0	0	1,089	2,354	0
11-1944	Fishery Biologist I	PT	A	GP	Juneau	202	14D	5.5	*	21,249	0	0	14,518	35,767	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9A / B	3.0		7,549	0	1,350	6,987	15,886	0
11-1946	F&W Technician III	PT	A	GP	Dillingham	232	11G	0.5	**	2,234	0	0	1,424	3,658	0
11-1948	F&W Technician II	PT	A	GP	Cordova	211	9A	0.5	**	1,382	0	0	1,129	2,511	0
11-1951	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		33,782	0	0	27,319	61,101	0
11-1954	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.5	**	1,245	0	0	1,082	2,327	2,327
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11K	10.0		40,600	0	1,873	27,725	70,198	0
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	244	14B / C	9.5	*	48,952	0	2,380	30,142	81,474	0
11-1969	F&W Technician II	PT	A	GP	Chignik	239	9B	1.2	*	4,285	0	659	3,274	8,218	8,218
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	0.5	**	1,744	0	0	1,255	2,999	2,999
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B / C	3.0		8,679	0	263	7,002	15,944	0
11-1978	F&W Technician III	PT	A	GP	Juneau	202	11B / C	6.0	**	18,020	0	0	14,050	32,070	0
11-4182	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A	12.0		48,732	0	510	32,197	81,439	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	7.5	**	33,758	0	1,039	21,813	56,610	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	202	22J	6.7	*	51,262	0	0	26,207	77,469	19,367
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	2.5	*	6,363	0	0	5,458	11,821	0
11-5018	Office Assistant IV	FT	A	SS	Ketchikan	600	12N	6.0	*	26,130	0	0	16,621	42,751	21,376
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22A / B	12.0		75,040	0	0	41,130	116,170	14,521
11-5027	Administrative Assistant II	FT	A	SS	Juneau	602	14F / J	12.0		51,792	0	549	33,270	85,611	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	2C	12G / J	7.5	**	29,130	0	0	19,850	48,980	0
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16B / C	10.5	**	43,561	0	0	28,753	72,314	0
11-5039	Grants Administrator I	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	33,273	84,249	84,249
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16K	3.0	**	16,380	0	0	9,458	25,838	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	202	16L	12.0		66,180	0	0	38,062	104,242	0
11-5055	Grants Administrator III	FT	A	SS	Juneau	202	19E / F	12.0		71,340	0	0	39,849	111,189	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	202	13E	6.0	*	22,255	0	0	15,517	37,772	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	202	10C	6.0	*	17,280	0	0	13,794	31,074	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-5080	Biometrician II	PT	A	GP	Homer	200	19D / E	9.5		50,863	0	0	23,797	74,660	0
11-5087	Program Coordinator II	FT	A	GP	Juneau	202	20L	12.0		86,004	0	0	45,403	131,407	98,555
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16E	0.5	**	2,355	0	230	1,526	4,111	0
11-5107	Fishery Biologist I	FT	A	GP	Juneau	202	14G	1.0	*	4,248	0	0	2,773	7,021	0
11-5117	Administrative Officer II	FT	A	SS	Juneau	202	19J	12.0		75,240	0	0	41,200	116,440	87,330
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,792	134,292	44,316
11-5155	Economist III	FT	A	GP	Juneau	202	20C	9.0	*	51,732	0	0	29,630	81,362	63,462
11-5176	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.3		3,237	0	0	2,813	6,050	0
11-5177	F&W Technician IV	PT	A	GP	Anchorage	200	13A / B	10.0		32,514	0	1,025	24,631	58,170	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16J	4.0	**	20,403	0	5,100	14,038	39,541	0
11-5191	F&W Technician II	PT	1	GP	Chignik	239	9B	0.5	*	1,786	0	2,968	2,297	7,051	0
11-5193	F&W Technician II	PT	1	GP	King Cove	239	9A	0.5	**	1,731	0	0	1,250	2,981	0
11-5194	Publications Tech I	FT	A	GP	Juneau	202	11A	7.0	*	20,090	0	0	16,069	36,159	0
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18E / F	6.0	**	33,207	0	0	19,072	52,279	0
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16A / B	5.5	**	24,254	0	0	15,340	39,594	0
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	0.5	**	1,706	0	0	1,242	2,948	0
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16A / B	6.5	**	25,985	0	0	17,459	43,444	0
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.3		3,237	0	1,149	3,211	7,597	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	202	13K	10.5	**	45,014	0	0	29,256	74,270	0
11-5240	Project Assistant	FT	A	GP	Juneau	202	16B / C	12.0		50,178	0	0	32,997	83,175	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13G	9.0	**	35,001	0	1,020	24,189	60,210	0
11-5245	F&W Technician II	PT	A	GP	Juneau	202	9B	6.0	*	15,969	0	0	13,340	29,309	0
11-5249	Program Coordinator II	FT	A	SS	Juneau	202	20D / E	12.0		72,888	0	0	40,385	113,273	0
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14B	2.5		9,715	0	0	6,618	16,333	16,333
11-5254	Fishery Biologist I	PT	A	GP	Yakutat	2C	14E / F	4.0	**	16,493	0	0	10,918	27,411	0
11-5259	F&W Technician II	PT	A	GP	Saint Marys	240	9A	1.0		3,486	0	0	2,509	5,995	0
11-5261	Fishery Biologist III	FT	A	GP	Juneau	202	18J	1.0	*	5,825	0	0	3,319	9,144	0
11-5269	Fishery Biologist I	PT	A	GP	Haines	2C	14G	3.5		15,005	0	0	9,752	24,757	0
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	211	16K	12.0		69,420	0	0	39,184	108,604	0
11-5271	Project Assistant	FT	A	GP	Juneau	202	16A	9.0		35,703	0	0	24,079	59,782	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,478	0	0	4,761	10,239	0
11-5279	F&W Technician III	PT	A	GP	Juneau	202	11B	0.5	**	1,513	0	0	1,175	2,688	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13A	12.0		38,076	0	0	28,806	66,882	0
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	**	1,382	0	0	1,129	2,511	0
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9B	3.5		9,982	0	0	8,013	17,995	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	202	14A	2.0	**	6,906	0	0	4,995	11,901	0
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9K / L	2.2	**	7,270	0	763	5,646	13,679	0
11-5294	F&W Technician II	PT	1	GP	Kodiak	211	9B	3.0		8,556	0	0	6,868	15,424	0
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11N / O	6.0	**	25,428	0	2,192	17,375	44,995	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	1.0	*	3,307	0	0	2,447	5,754	0
11-5299	Fishery Biologist I	FT	A	GP	Juneau	202	14G	11.0	**	46,728	0	0	30,500	77,228	63,327
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	0.3	**	844	0	0	683	1,527	0
11-5305	F&W Technician III	PT	A	GP	Port Moller	239	11C / D	3.5	**	14,901	0	0	9,716	24,617	0
11-5306	F&W Technician II	PT	A	GP	Juneau	202	9A	7.0		17,780	0	0	15,269	33,049	0
11-5308	F&W Technician III	PT	1	GP	King Cove	239	11A	1.0		3,911	0	0	2,656	6,567	0
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,562	0	0	1,192	2,754	0
11-5319	F&W Technician II	PT	A	GP	Whittier	211	9B / C	3.0	**	8,336	0	323	6,904	15,563	0
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.3		3,593	0	0	2,936	6,529	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13A	1.0	**	3,173	0	8	2,403	5,584	5,305
11-5335	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0	**	14,588	0	0	11,560	26,148	10,459
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.5	**	1,265	0	0	1,089	2,354	0
11-5345	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	0.5	*	1,810	0	0	1,278	3,088	0
11-5348	F&W Technician III	PT	A	GP	Juneau	202	11C / D	6.5	**	20,082	0	0	15,415	35,497	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	244	11B / C	7.5		31,986	0	0	20,839	52,825	0
11-5352	F&W Technician II	PT	A	GP	Juneau	202	9B / C	7.0	**	18,872	0	0	15,647	34,519	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16A	2.0		9,016	0	0	5,646	14,662	0
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	1.5	*	5,252	0	0	3,771	9,023	0
11-5366	Fishery Biologist II	FT	A	GP	Juneau	202	16B	5.0	*	20,686	0	0	13,672	34,358	0
11-5368	F&W Technician II	PT	A	GP	Eagle	2B	9C	1.8	**	4,936	0	1,139	4,447	10,522	0
11-5369	F&W Technician III	PT	A	GP	Juneau	202	11C	10.0	*	30,934	0	0	23,729	54,663	0
11-5370	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	3.5		10,609	0	1,649	8,801	21,059	0
11-6139	Fishery Biologist III	FT	1	GP	Juneau	202	18A	5.0	**	23,276	0	0	14,569	37,845	37,845
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	9.0	**	30,465	0	4,690	23,889	59,044	0
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10D	1.0	*	2,939	0	0	2,319	5,258	0
11-7020	Fishery Biologist I	PT	A	GP	Homer	200	14G	4.0	**	16,902	0	4,080	12,473	33,455	0
11-7025	Biometrician IV	FT	A	SS	Juneau	202	21O / P	12.0		106,408	0	0	51,993	158,401	0
11-7033	Program Coordinator II	FT	A	GP	Juneau	202	20K / L	12.0		84,314	0	0	44,818	129,132	32,283
11-7038	F&W Technician III	PT	A	GG	Juneau	202	11L	10.0		38,710	0	0	26,422	65,132	0
11-7039	F&W Technician II	PT	A	GP	Juneau	202	9A	6.0	*	15,240	0	0	13,088	28,328	0
11-7041	F&W Technician II	PT	A	GP	Juneau	202	9A / B	3.0	**	7,780	0	479	6,765	15,024	0
11-7042	F&W Technician III	PT	A	GP	Juneau	202	11A / B	4.0	**	11,709	0	0	9,262	20,971	0
11-7055	F&W Technician II	PT	A	GP	Juneau	202	9K / L	5.0	*	16,533	0	0	12,234	28,767	0
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9B / C	3.0		8,720	0	526	7,107	16,353	0
11-7067	F&W Technician II	PT	A	GP	Seward	200	9A / B	3.0		7,549	0	459	6,678	14,686	0
11-7080	F&W Technician III	PT	A	GP	Anchorage	200	11A	9.5		26,733	0	1,558	22,163	50,454	0
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16G	7.5	**	35,993	0	2,659	23,148	61,800	24,720
11-7084	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	6.0	*	28,056	0	0	17,288	45,344	45,344
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	244	16F / J	12.0		86,294	0	0	45,028	131,322	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Special Projects (1943)
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
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,426	0	0	1,145	2,571	2,571
11-7112	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	7.5	**	34,793	0	4,285	23,295	62,373	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11J	4.5	**	15,867	0	0	11,352	27,219	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	8.0	**	24,378	0	2,111	19,587	46,076	0
11-IN0937	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,685	215	0	1,053	10,953	0

	Total Positions	New	Deleted
Full Time Positions:	75	0	0
Part Time Positions:	165	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	241	0	0

Total Component Months: 1,937.3

Total Salary Costs:	8,694,047
Total COLA:	215
Total Premium Pay::	377,645
Total Benefits:	5,627,211
Total Pre-Vacancy:	14,699,118
Minus Vacancy Adjustment of 4.19%:	(615,918)
Total Post-Vacancy:	14,083,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,083,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,578,417	5,344,672	37.95%
1004 General Fund Receipts	2,032,095	1,946,947	13.82%
1005 General Fund/Program Receipts	464,443	444,982	3.16%
1007 Inter-Agency Receipts	498,891	477,987	3.39%
1061 Capital Improvement Project Receipts	3,478,789	3,333,022	23.67%
1108 Statutory Designated Program Receipts	2,646,483	2,535,591	18.00%
Total PCN Funding:	**14,699,118**	**14,083,200**	**100.00%**

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: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	539.4	567.1	556.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**539.4**	**567.1**	**556.7**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	336.1	340.0	329.6
72120	Nonemployee Travel (Instate Travel)		Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	11.3	12.3	12.3
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.	184.2	190.0	190.0
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.	30.8	31.8	31.8
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	23.0	0.0	0.0
72900	Other Travel Costs		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-46.0	-7.0	-7.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,191.4	6,417.7	6,209.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,191.4**	**6,417.7**	**6,209.6**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	46.0	77.8	77.8
73050	Financial Services		Funding for DIPAC subrecipient contract agreement and misc bank service charges.	344.1	250.0	250.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	70.1	109.3	109.3
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	26.5	44.8	44.8
73175	Health Services		Funding for scuba dive physicals.	3.3	5.0	5.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	83.3	90.0	90.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	2.4	1.4	1.4
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	2.7	2.4	2.4
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	0.6	1.7	1.7
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	0.4	0.7	0.7
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.6	0.0	0.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	29.1	39.3	39.3
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.	67.9	69.4	69.4

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,191.4**	**6,417.7**	**6,209.6**
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.	455.6	433.0	433.0
73750	Other Services (Non IA Svcs)		Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	1,313.4	4,200.1	3,992.0
73803	Conservation/Envirn (IA Svcs)	E&ED	RSA for micrographic services (central microfilm) Shellfish Observer data forms, $3.9.	9.2	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Fish Gm/CF	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, (vessel charter)Regulations Program Coordinator RSA, PCN 11-0618.	49.5	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to support IT infrastructure and related costs supporting various databases, $28.0. Workforce Development Program Coordinator and associated costs PCN 11-1819 - $130.0. Funded in Headquarters, C.O. Prg Tech, $11.2. Funding for Youth Initiative and associated costs, PCN 11-5343 - $150.0.	139.4	319.2	319.2
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA Southeast Alaska Chinook genetic sampling at ports.	39.3	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, $13.7.	0.0	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	Labor	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, $20.0	17.6	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA	RSA to UAA for Crab Observer and Scallop Training classes and other programs.	18.2	115.3	115.3
73805	IT-Non-Telecommnctns	Admin/ETS	RSA with DOA/ETS for division-wide non telecommunications services.	98.2	99.5	99.5

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,191.4**	**6,417.7**	**6,209.6**
73806	IT-Telecommunication	Admin/ETS	RSA with DOA/ETS for EPR services, including Telecommunications $225.9 and Computers.	191.8	225.9	225.9
73807	Storage	DOE/Archives	Storage costs for state records.	0.0	1.4	1.4
73809	Mail	Admin/GSS	Central Mailroom RSA including postage and other services, $45.5.	29.7	45.5	45.5
73811	Building Leases	Admin/GSS	Leasing Costs - $66.2	66.2	0.0	0.0
73812	Legal	Law/Civil	RSA to DOL for Legal Services involving civil fines and forfeitures $30.0, funded in Special Projects.	24.8	30.0	30.0
73813	Auditing	Admin	Federal Compliance Audit RSA	6.7	0.0	0.0
73814	Insurance	Admin/RM	Risk Management RSA, $3.1.	11.2	3.1	3.1
73815	Financial	Admin/DOF	RSA to DOA for AKPAY, AKSAS $40.9.	35.1	40.9	40.9
73816	ADA Compliance	Voc Rehab Administration	RSA for ADA Services, $7.7.	8.7	7.7	7.7
73818	Training (Services-IA Svcs)	Admin/HR	Funding for Educational and Training Services.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)		Account code error - Moved travel expenses to correct accountt code. No expenses on this account code.	-0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,348.2	1,768.0	1,720.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**1,348.2**	**1,768.0**	**1,720.3**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	277.3	369.7	322.0
74440 Agricultural		Funding for fertilizer for use in limnology projects.	0.3	0.4	0.4
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.	190.9	253.2	253.2
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.	472.4	552.1	552.1
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	21.0	35.2	35.2
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.	233.7	344.6	344.6
74850 Equipment Fuel		Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	152.6	212.8	212.8

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	137.6	692.3	692.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**137.6**	**692.3**	**692.3**
75300	Structs & Infrastr	Funding for structure purchases.	22.0	0.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical & scientific etc.	115.6	692.3	692.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	63.9	345.1	345.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt		AR 41760	33070	63.9	345.1	345.1
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	0.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated This Dedicated F&G Fund authority is revenue streamed from fines and forfeitures and will fund various fishery projects.				0.0	0.0	200.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed	1,060.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed Non dedicated F&G Fund was converted to GF/PR starting in FY11.		Various	11100	1,060.3	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,985.1	10,674.2	10,674.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		11300000	11100	7,985.1	10,674.2	10,674.2
	This federal authority allows the component to receive funding from a variety of federal agencies.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	596.0	802.6	802.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Statewide	11300000	11100	-134.4	72.2	234.4
	This Interagency receipt authority allows the division to receive funding from state agencies and the University of Alaska for various projects.						
59100	Natural Resources	Development - Special Projects	11300000	11100	6.3	6.3	11.0
	DNR/Resource - Herring Monitoring Survey - Kensington - $11.0						
59110	Fish & Game	Comm Fish Special Projects	11300000	11100	217.4	217.4	126.6
	CF/CF Vessel Charter, $46.8; CF/CF Vessel Charter, $13.0; CF/CF Vessel Charter, $66.8.						
59110	Fish & Game	Department-wide	11300000	11100	128.6	128.6	68.8
	WC/SF Haines Staff Support, $21.7; WC/SF Yakutat Staff Support, $23.3; WC/SF Wrangell Staff Support, $23.8						
59110	Fish & Game	Sport Fisheries	11300000	11100	274.0	274.0	255.9
	Pathology Lab Support, $60.0; Halibut Charter Support, $15.0; CWT UCI Marked Salmon, $60.0; NISA DB Development, $10.0; NISA Team, $5.8; Reg. Development, $45.1; Taku King, $60.0						
59110	Fish & Game	State Subsistence	11300000	11100	73.3	73.3	33.8
	SUBS - YRP/JTC Support - $33.8						
59110	Fish & Game	Wildlife Conservation	11300000	11100	0.0	0.0	5.5
	WC - Vessel Charter - $5.5						
59120	Public Safety	Department-wide	11300000	11100	23.0	23.0	21.8
	Public Safety King Salmon Office Detachment, $18.0; Public Safety R/V Medeia Charter, $3.8						
59450	University Of Alaska	Fairbanks Campus	11300000	11100	7.8	7.8	44.8
	UNIV/CF Vessel Charter $44.8						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,730.4	1,421.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts	Statewide	11300000	11100	0.0	1,730.4	1,421.1
	GF/PR was converted from non-dedicated Fish & Game Fund and receipt supported services through the Budget Clarification Project in FY11. This fund source is a revenue stream of commercial crew license revenue and dive fishery tax assessments and funds a variety of related projects.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	3,246.0	4,112.4	3,992.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec This SDPR authority allows the division to receive funds from a variety of outside agencies for research and other projects, and from employee housing rental receipts.		11300000	11100	3,246.0	4,112.4	3,992.7

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	365.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51129	Dive Fish Management Receipts		11300000	11100	365.2	0.0	0.0
	Receipt supported services authority is now included as GF/PR starting in FY11.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	94.1	50.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus This ARRA Federal authority will enable the division to receive funds from the Department of Agriculture to support the Alutiiq Pride Hatchery algal feed production.		11300000	11100	94.1	50.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	Commercial Fisheries Entry Comm Rcpts	727.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	AK Comm Fisheries Entry Comm Receipts CFEC authority is now included as GF/PR starting in FY11.		11300000	11100	727.3	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,235.3	3,083.7	3,383.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Various	11100	3,235.3	3,083.7	3,383.7
	This CIP Position Costs authority allows the division to document personal services expenditures made against a variety of CIP projects.						

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.4	1.4	1.4
			73421 Sef Fuel A87 Allowed subtotal:		**2.4**	**1.4**	**1.4**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	2.7	2.4	2.4
			73423 Sef Oper A87 Allowed subtotal:		**2.7**	**2.4**	**2.4**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	0.6	1.7	1.7
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.6**	**1.7**	**1.7**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	0.4	0.7	0.7
			73428 Sef F/C A87 Allowed subtotal:		**0.4**	**0.7**	**0.7**
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) Shellfish Observer data forms, $3.9.	Inter-dept	E&ED	9.2	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, (vessel charter)Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	Fish Gm/CF	49.5	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases, $28.0. Workforce Development Program Coordinator and associated costs PCN 11-1819 - $130.0. Funded in Headquarters, C.O. Prg Tech, $11.2. Funding for Youth Initiative and associated costs, PCN 11-5343 - $150.0.	Intra-dept	FishGm/DAS	139.4	319.2	319.2
73803	Conservation/Envirn (IA Svcs)	RSA Southeast Alaska Chinook genetic sampling at ports.	Intra-dept	FishGm/SF	39.3	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, $13.7.	Intra-dept	FishGm/Sub	0.0	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, $20.0	Inter-dept	Labor	17.6	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA for Crab Observer and Scallop Training classes and other programs.	Inter-dept	Univ/UAA	18.2	115.3	115.3
			73803 Conservation/Envirn (IA Svcs) subtotal:		**273.2**	**638.3**	**638.3**
73805	IT-Non-Telecommnctns	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept	Admin/ETS	98.2	99.5	99.5
			73805 IT-Non-Telecommnctns subtotal:		**98.2**	**99.5**	**99.5**
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications $225.9 and Computers.	Inter-dept	Admin/ETS	191.8	225.9	225.9
			73806 IT-Telecommunication subtotal:		**191.8**	**225.9**	**225.9**
73807	Storage	Storage costs for state records.	Inter-dept	DOE/Archives	0.0	1.4	1.4
				73807 Storage subtotal:	**0.0**	**1.4**	**1.4**
73809	Mail	Central Mailroom RSA including postage and other services, $45.5.	Inter-dept	Admin/GSS	29.7	45.5	45.5
				73809 Mail subtotal:	**29.7**	**45.5**	**45.5**

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73811	Building Leases	Leasing Costs - $66.2	Inter-dept	Admin/GSS	66.2	0.0	0.0
				73811 Building Leases subtotal:	**66.2**	**0.0**	**0.0**
73812	Legal	RSA to DOL for Legal Services involving civil fines and forfeitures $30.0, funded in Special Projects.	Inter-dept	Law/Civil	24.8	30.0	30.0
				73812 Legal subtotal:	**24.8**	**30.0**	**30.0**
73813	Auditing	Federal Compliance Audit RSA	Inter-dept	Admin	6.7	0.0	0.0
				73813 Auditing subtotal:	**6.7**	**0.0**	**0.0**
73814	Insurance	Risk Management RSA, $3.1.	Inter-dept	Admin/RM	11.2	3.1	3.1
				73814 Insurance subtotal:	**11.2**	**3.1**	**3.1**
73815	Financial	RSA to DOA for AKPAY, AKSAS $40.9.	Inter-dept	Admin/DOF	35.1	40.9	40.9
				73815 Financial subtotal:	**35.1**	**40.9**	**40.9**
73816	ADA Compliance	RSA for ADA Services, $7.7.	Inter-dept	Voc Rehab Administration	8.7	7.7	7.7
				73816 ADA Compliance subtotal:	**8.7**	**7.7**	**7.7**
73818	Training (Services-IA Svcs)	Funding for Educational and Training Services.	Inter-dept	Admin/HR	0.0	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.5**	**0.5**
				Commercial Fisheries Special Projects total:	**751.7**	**1,099.0**	**1,099.0**
				Grand Total:	**751.7**	**1,099.0**	**1,099.0**

RDU/Component: Sport Fisheries

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The mission of the Division of Sport Fish is to protect and improve the state's recreational fisheries resources.

Core Services

- Fisheries Management: The division ensures the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.
- Fisheries Research: The division promotes excellence in fisheries research.
- Fisheries Enhancement: The division diversifies recreational fishing opportunities via supplemental production of hatchery-reared fish.
- Angler Access: The division protects and improves public access to recreational fisheries resources.
- Information and Education Services: The division informs and educates the public about recreational fishing with an emphasis on exceptional customer service.
- Fish Habitat: The division conserves habitat to sustain recreational fisheries resources.
- Workforce Support: The division provides exceptional support to our workforce to attain the Division's vision and goals.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Sustain recreational fishing opportunities while optimizing social and economic benefits from these opportunities.

- Achievement of the target to maintain a positive trend in total sport fishing trip-related expenditures cannot be determined at this time. There were $567.2 million in expenditures in 2007, and a repeat survey is planned in FY 2013.
- At present the Division is committed to periodic measurement of sport-fishing expenditures. Among respondents to the 2007 Economic Significance of Sport Fishing in Alaska survey, 81.3% were satisfied with their sport fishing experiences, exceeding the target of 75%. A more comprehensive angler satisfaction and preferences survey will be conducted in 2011 for the 2010 season.
- The target to sell 450,000 sport fishing licenses was not met in 2009 (1% below target). There were 503,147 licenses sold in 2007, 486,401 in 2008, and 447,385 in 2009.
- The target of 2.5 million angler days of recreational fishing effort was not met in 2009 (10% below target). There were 2,543,674 angler-days of effort in 2007, 2,315,601 in 2008, and 2,244,224 in 2009.

Status of Strategies to Achieve End Result

- The target to meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories was not met in 2009 (25% below target). There were 15 categories that met threshold levels in 2007, 13 in 2008, and 12 in 2009.
- Of the internally peer-reviewed management-based reports* published in 2009, 85% were based on data collection that was completed three or fewer years previous to 2009 (2006). This does not meet the target of 90%.
- There were 278 lakes actively stocked with hatchery fish in 2009, compared to the average of 296 lakes in 1999-2003, so the target was not met.
- There were 36 anadromous salmon fisheries actively stocked with hatchery fish in 2009, which meets the target of 34 fisheries (the 1999-2003 average).
- Aquatic invasive fish species were eradicated in two lakes and 11 ponds in 2009.
- In FY 2010, a culvert was replaced on Coal Creek under Kalifornski Beach Road near Soldotna, improving fish passage to 5.7 miles of priority-catalogued fish habitat. This meets the target of five miles.
- There were 7,111 feet of stream bank and riparian habitat rehabilitated or protected in FY 2010, which exceeds the target of 1,500 feet.
- Six priority boating access projects were completed in 2006, five in 2007, five in 2008, five in 2009, and five in 2010. This meets the target of five projects completed per year over a five-year period.

- Ninety-nine percent of all federal, state, and municipal/borough land actions (excluding those subject to Alaska National Interest Lands Conservation Act provisions) were reviewed within the required timeframe.
- Recommendations were developed within the required timeframe for 100% (386/386) of actions that potentially affect public access to fish and wildlife resources.
- The target of 5,000 participants in angling-skills-oriented programs annually was met in 2009 (600% above target). There were 30,221 participants in 2007, 29,723 in 2008, and 34,219 in 2009.
- The target to implement 15 Division of Sport Fish communication plans was met in FY 2010. There were eight plans implemented in FY 2009 (first year monitored) and 15 in FY 2010.
- There were three informational topics created or renovated in FY 2010, and 99% of time-sensitive topics were updated appropriately. This does not meet the target of five topics and narrowly misses the target of 100% update success.

Major Activities to Advance Strategies	
• Develop measurable and achievable management objectives based on sustained yield principles. • Report information on the development, achievement, and evaluation of management objectives. • Develop enforceable regulations and emergency orders to achieve management objectives utilizing all available information. • Manage enhancement program (hatcheries) to preserve sustained yield from wild stocks consistent with policies • Manage populations of aquatic nuisance species to preserve sustained yield from wild stocks. • Develop a range of fishing opportunities, recognizing variation among anglers relative to income, age, experience, ability, and opportunity sought. • Publicize fishing opportunities.	• Support regular communications (phone contacts, meetings, etc.) with stakeholders to discuss management and research activities • Provide regulators with biological, social, and economic assessments of management options under consideration. • Develop/review criteria to evaluate the compatibility of public access to fisheries with the aquatic, riparian, and upland habitats they affect. • Develop and review criteria on the quantity and quality of water needed to sustain fish, wildlife and vegetation. • Implement and conduct research programs to assess fish production • Foster a work environment where decision making skills are developed and recognized while authorities are clearly defined. • Assert Alaska's sovereignty to manage the state's fishery resources.

Key Component Challenges

The goal of this RDU is to sustain recreational fishing opportunities while optimizing social and economic benefits to Alaska. Challenges impacting this Component include:

- Maintaining existing hatchery production while constructing new hatchery facilities; identifying and securing hatchery operational funds;

- Sustaining wild fish stocks by employing stock assessment research and managing sport fishery harvests according to the Sustainable Salmon Fisheries Management Policy (5 AAC 39.222); Salmon Escapement Goal Policy (5 AAC 39.223); and the Policy For the Management Of Sustainable Wild Trout Fisheries (5 AAC 75.222);

- Continuing to refine and improve accuracy of Fish and Game and Dingell-Johnson fund projections while balancing increased project and operational costs;

- Improving resident angler satisfaction, diversity of fishing opportunities and modernize harvest data collection methods; and

- Ensuring public access and minimizing impacts to recreational users as lands are conveyed or restricted by federal managers or federal subsistence regulations.

- Improving current and/or developing new approaches to better inform and educate the public about sport fishing opportunities and regulations, and division programs and activities related to sport fishing.

A long standing challenge of this RDU has been to provide diverse recreational fishing opportunities while faced with declining production from antiquated hatchery facilities. The passage and signing of SB147 during 2005 coupled with a $70 million dollar General Fund CIP appropriation approved by the Legislature and the Governor in 2008, has resoundingly addressed the problem. We are honoring the trust shown by state leadership by designing and currently constructing efficient and productive facilities using proven technology. The division is implementing creative solutions for meeting stocking demands until production from these facilities exists; identification of internal funding for operational costs associated with these facilities is ongoing.

The most significant challenge this RDU faces surrounds adhering to the directives of our wild fish stock policies, providing for diverse recreational angling opportunity and consistently conducting quality research while maintaining long standing data sets for sustainable fisheries management. The Sport Fish Division continues to use traditional funding sources coupled with monies from external entities to accomplish our directives for both resident species and salmon populations.

The division's projection of Fish and Game Funds (FGF) through FY12 depicts a declining balance despite concerted efforts since FY08 to reverse the trend. This decline is attributable to reduced license sales and king salmon stamp revenue contrasted with the absorption of increased operational and overhead costs, and new hatchery operational costs. Over the last four fiscal years, the division has converted project funding from FGF to Dingell-Johnson funds (federal) where appropriate, cut $951.3 in FGF expenditures in FY10, cut $2,438.7 in the FY11 Operating budget, and found third-party match sources for FY11 Capital projects, resulting in a savings of $367.6 in FGF. The result of these program reductions is that many of the "proposed new activities" identified within the "*Division of Sport Fish Strategic Plan*" will not be accomplished and our ability to protect and improve the state's recreational fisheries resources is compromised. The division continues to use a prudent and conservative approach for projecting FGF revenue.

The division's Sport Fish Restoration program (SFR; Dingell-Johnson/Wallop-Breaux) is our primary funding source representing 76% of the division's federal receipt authority. Apportionment of these funds is formula driven to each State and American Territory. This SFR funding is guaranteed, however the amount fluctuates based upon annual federal tax receipts resulting in revenue unpredictability. Our annual budget requests are based upon revenue projections with an eight to nine month lag before receipt or notification of actual funds. The national economic status foretells a possible decrease in SFR funds coming to Alaska for the next several years.

We are also continuing customer service instruction to division personnel such that the results of our research and management efforts are better understood by recreational anglers.

The division continues to improve our ability to collect and disseminate guided and unguided recreational angler catch and harvest data in a timely manner. Significant fiscal investments into programs are being targeted at evaluating harvest estimate accuracy and precision, simplifying angler survey instruments, and reducing the time lag to when harvest estimates are available to the public and regulatory entities. The division will continue these efforts with a pilot program to electronically capture information from freshwater logbooks and personal use permits in FY12.

Federal land management agencies continue to adjudicate Alaska Native Claims Settlement Act (ANCSA) land conveyances and RDU personnel work in concert with these agencies to assure traditional hunting and fishing access rights are maintained. As Federal land use plans are updated, scrutiny of documented and allowed use is required, such that maintenance of recreational use is assured. Also, federal oversight of subsistence fishing on public lands and waters continues to pose threats to sport fishing opportunity throughout Alaska which warrants providing data, review of written reports and participation in the Federal regulatory process.

Federal efforts to address climate change are increasingly challenging the division. The U.S. Department of Interior has developed a conservation cooperative to address impacts to fish and wildlife associated with a changing climate. A cornerstone of this effort is the development and implementation of Landscape Conservation Cooperatives (LCC). In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest. The department sees the potential benefits of cooperating on broad scaled landscape conservation

efforts including LCCs. In addition, as these entities are established, participation in their organizational and initial planning efforts is required to ensure that department authorities are maintained, the best technical support is applied, and communications are coordinated efficiently. The division has decided to join as a partner in the development and implementation of Landscape Conservation Cooperatives. However, our involvement is contingent upon us being able to adequately staff our involvement.

Significant Changes in Results to be Delivered in FY2012

The division continues to improve its approach to projecting license and federal revenues in order to better prepare annual budget requests. The division will continue its comprehensive budget review to identify redundancies, inefficiencies, and costs that cannot be directly linked to the division's mission and strategic plan.

Recent low king salmon runs throughout Southcentral Alaska have focused attention on ways to improve assessment and management of these stocks. In FY12 the division may be dealing with stocks of concern, continued public concerns about management actions and stock assessment, and development of new assessment projects, some using state-of-the-art technologies. The division has and will continue to prioritize base funding and seek grant funding to implement assessment projects focused on improving scientifically based fisheries management.

There are ever increasing environmental and habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. A variety of other factors are related to these environmental and habitat concerns in addition to the fisheries. The division will coordinate and work in conjunction with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

Beginning in FY11, the division will reprogram State Wildlife Grant funds to coordinate and manage department involvement in Alaska Landscape Conservation Cooperative efforts. This new program will be fully implemented in FY12 and include a staff composed of an LCC Coordinator, an ecologist, and a graphical information specialist. The program will provide direct participation on Alaska LCC Steering Committees and coordinate communication and information exchange between LCCs and department staff.

Major Component Accomplishments in 2010

Management staff participated in four Board of Fisheries meetings that included preparing and presenting department data on over 200 proposals dealing with commercial, sport, personal use, and subsistence regulations. The Board adopted regulations dealing with salmon, trout, herring, and groundfish in order to ensure sustainable fisheries.

Lower than average king salmon runs in 2010 resulted in sport fisheries restrictions and closures in a number of streams throughout Cook Inlet, Kodiak, Bristol Bay and the Interior.

For 2010 in the Interior, sport fish restrictions for king salmon were enacted for the Unalakleet, Kuskokwim, Upper Copper and Yukon drainages and sport fish restrictions for chum salmon were enacted in the Yukon and Tanana drainages.

Southeast Alaska staff participated in the statewide Board of Fisheries meeting and addressed issues relative to sablefish, rockfish and a ban on felt soled waders that will be implemented statewide in 2011. Staff also worked with the region's private non-profit hatcheries to evaluate and assess current production practices and identified ways to improve production/survivals given budgetary constraints in the division as a whole.

The division conducted a comprehensive mail survey and produced estimates of sport fishing effort, harvest, and catch in all areas of the state during 2009 for use by division staff, regulatory bodies and the public in fishery management decision-making. The continued veracity of the mail survey was highlighted in a technical report detailing the similarity of estimates of harvest from the survey with estimates of harvest from onsite creel surveys over an 11-year period (1996-2006).

The division held a series of public meetings around the state in 2009 to solicit input on a newly designed saltwater logbook page and attempts to increase the timeliness and availability of logbook data for use by managers and stakeholders. Important components of this effort were the completion and publication of a report detailing

participation, effort, and harvest by guided anglers during 2006-2008, and the development and testing of a scannable logbook page for saltwater charter operators.

Southeast research staff continues to struggle with declining funding scenarios that are forcing continued reductions to their programs. However, they were able to continue projects that provide key information to Management staff in order to adequately manage the Southeast sport fishery such as: estimates of escapement for Chinook salmon to the Chilkat, Taku, Stikine, Unuk and Chickamin rivers, and collecting biological, effort and harvest information of Chinook, coho, pink and chum salmon and halibut in the Southeast marine boat sport fishery.

Cook Inlet research staff continued jointly with the Division of Commercial Fisheries on projects studying coho and chum salmon in the Susitna River to provide scientific information on fish production and habitat use. This included continuation of a project examining spawning distribution and a new project to estimate in river abundance of coho and chum salmon in the Susitna River. Ongoing projects continue to improve our knowledge of the genetic diversity of king salmon in Cook Inlet and run-timing of tributary and mainstem spawning king salmon in the Kenai River. The division initiated new research projects to improve in river assessment of Kenai River king salmon abundance.

A rockfish catch-and-release survival study in Prince William Sound is producing results on survival and reproductive fitness of yelloweye rockfish released with a deepwater release mechanism.

The roadside king salmon fishery on Kodiak is becoming more popular; increased production and release of king smolt continues to support and improve fisheries at Monashka Creek and the American and Olds rivers.

Invasive northern pike populations were eliminated from one lake on the Kenai Peninsula, another lake in Anchorage, and a series of ponds around Yakutat. Netting projects were conducted to detect presence or reduce abundance and spread of invasive pike, and in several areas anadromous species were observed quickly recolonizing.

Interior research staff completed salmon escapement monitoring projects on the Chena River and Gulkana River and conducted a radiotelemetry study of Chinook salmon on the Unalakleet River to improve understanding of tributary escapement projects conducted there. Data collected from these projects was used to review and revise salmon escapement goals for the 2010 AYK Board of Fish Meeting. In addition, Management staff completed a sport Fishery Management Plan for Chinook salmon in the Chena and Salcha rivers. Other Interior fish research projects directed at resident species populations included a fish inventory study of lakes and streams in the upper Delta River, population assessments of Arctic grayling in 5-mile Clearwater River and northern pike in Volkmar Lake, and radiotelemetry studies of rainbow trout in the Kanektok River and sheefish in the Kuskokwim and Kobuk rivers.

Biometricians provided technical support for over 80 stock assessment and research projects for the division. Division staff processed approximately 3,500 guide/business license applications, and logged the effort and harvest from all anglers who utilized the services of a guide to do their sport fishing in 2009. Fisheries scientists, biometricians, and fisheries biologists served on committees reviewing the department's escapement goals and represented the state on national and international technical committees. Division staff coordinated and helped teach a three-day mechanics of salmon escapement goal development short course to 28 department staff. The state of Alaska was exempted from the requirement for anglers to register with National Oceanic and Atmospheric Administration (NOAA) to recreationally fish in saltwater due to the division's statewide harvest survey, saltwater logbook, and port-based biological sampling programs.

The Angler Access program established a Memorandum of Understanding with the USFS for renovation and maintenance of the Peterson Creek Trail in Juneau, assisted with managing the NEPA process for a proposed project at Statter Harbor in Auke Bay (Juneau - RI), and monitored and managed sixteen other on-going capital projects to benefit access. The Access program and Southcentral Region continued funding operation and maintenance of the ADF&G-owned Susitna Landing Boat launch. Additionally, the division completed five Recreational Boating capital projects including Hollis Harbor Boat Ramp Parking Clean-up (Hollis - RI), Amalga Harbor Ramp Rehabilitation (Juneau - RI), Taku Harbor Moorage Float Rehabilitation (Juneau - RI), Nordale Wayside: Chena River Bank Stabilization (Fairbanks - RIII), and Seward NE Harbor Boat Ramp Facility Parking Improvements (Seward - RII).

The Information and Education program hosted over 34,000 participants in our popular angling-skills oriented programs which include such programs as Becoming an Outdoor Woman, kids fishing days, angling skills clinics and the mobile aquatic classroom. Demand for these programs is increasing, but there will likely be a decrease in

offerings due to budget reductions. Division staff spent a significant amount of time on the Department's website redesign project which will result in a website that is based on subject matter rather than organizational structure and will feature more intuitive navigation. Division staff provided exceptional customer service in their efforts to inform and educate the public about recreational fishing in Alaska.

The division finalized our Strategic Plan originally published in 2001, and now extending through 2014. The Strategic Plan will serve as a guiding document to:

- Identify and address key/priority issues;
- Refine and develop programs;
- Serve as an annual assessment tool for program monitoring;
- Provide for better fiscal planning and accountability; and
- Ensure fiscal responsibility.

Research and Technical Services (RTS) analyzed instream flow and fisheries data to reserve water for fish and wildlife habitat on eight high priority waterbodies. RTS coordinated technical peer-reviews and published 59 reports authored by division staff in the Sport Fish/Commercial Fisheries report series.

In 2010, the Habitat Conservation and Access & Defense unit planned and implemented the division's habitat related research and restoration programs to ensure they were carried out in a scientifically sound manner. A cost-share program initiated in 2003 on the Kenai River was expanded statewide in 2010 and resulted in the protection or rehabilitation of over 7,100 feet of stream bank and riparian fish habitat on private lands. Fish passage and inventory efforts continued in the Mat-Su Borough drainages, and studies to improve understanding of habitat utilization for salmon continued in SE Alaska and in the Kenai watershed. An annual update to the Anadromous Waters Catalog was completed and resulted in the addition of 1,289 stream miles to the catalog.

The Access & Defense unit reviewed land management plans and land use actions to ensure that public access to fish and wildlife was maintained and protected. In 2010, 1,292 ANCSA conveyances, native allotment conveyances, municipal conveyances, subdivision plats, and section line easements were reviewed. The unit provided coordinated department input to DNR to revise the Tanana Basin and Susitna Matanuska Area Plans, and the Hatchery Pass, Nancy Lakes State Recreation Area, and Chugach State Park Management Plans. Staff researched land status and historical uses of navigable waters for preparation of BLM Recordable Disclaimer of Interest applications, provided research support for the DOL, and investigated public access complaints. Twenty-two Federal land management planning efforts were reviewed to ensure that the access and use of federal public lands was retained for the public and that the management authority of the state for fish and wildlife resources was recognized and upheld.

The division will be commissioning two new state-of-the-art resident and anadromous fish hatcheries (Ruth Burnett-Fairbanks, William Jack Hernandez-Anchorage) in late spring 2011. These facilities and the fish they will be producing are the culmination of seven years of focused and dedicated effort by ADF&G staff, sport anglers, legislators and the executive branch. The resident species, king and coho salmon produced will be providing dependable recreational fishing opportunities and economic benefit for Alaskan's well into the future. The operational funds for these facilities were secured without seeking a general fund appropriation.

The department has maintained its aggressive approach in challenging the unnecessary expansion of the federal subsistence program in Alaska. The ADF&G continues to encourage the Federal Subsistence Board (FSB) to: 1) develop written policies and procedures; 2) follow federal regulations and court direction; and 3) make decisions based upon applicable scientific data.

The division's ANILCA Program is involved in management and planning processes with the four federal land management agencies represented in Alaska: the National Park Service, the US Fish and Wildlife Service, the US Forest Service and the Bureau of Land Management. The ANILCA Program's emphasis in each action is to protect the department's management authority for fish and wildlife and the public's ability to access and use fish and wildlife on federally administered public lands.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.620	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 46.001-70.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

AS 46.40	Alaska Coastal Management Program
11 AAC 110	Coastal Consistency Review
11 AAC 112	State Standards
18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

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Sport Fisheries
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,908.1	28,546.3	29,403.7
72000 Travel	836.0	1,197.2	1,147.2
73000 Services	11,752.8	17,101.0	15,310.1
74000 Commodities	1,671.8	2,328.5	2,328.5
75000 Capital Outlay	198.8	75.0	200.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**40,367.5**	**49,248.0**	**48,389.5**
Funding Sources:			
1002 Federal Receipts	19,500.6	23,160.9	23,074.8
1004 General Fund Receipts	3,793.1	4,837.3	5,894.0
1007 Inter-Agency Receipts	992.3	1,762.8	1,862.8
1018 Exxon Valdez Oil Spill Settlement	13.1	339.4	339.4
1024 Fish and Game Fund	13,792.4	14,935.5	13,389.1
1036 Commercial Fishing Loan Fund	5.9	0.0	0.0
1055 Inter-agency/Oil & Hazardous Waste	0.0	18.5	18.5
1061 Capital Improvement Project Receipts	1,569.3	2,089.0	2,030.6
1108 Statutory Designated Program Receipts	191.8	1,604.6	1,280.3
1194 Fish and Game Nondedicated Receipts	9.0	0.0	0.0
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
Funding Totals	**40,367.5**	**49,248.0**	**48,389.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	5.9	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	13.1	339.4	339.4
Unrestricted Fish & Game Fund-Dedicated	68535	13,792.4	14,935.5	13,389.1
Unrestricted Fish & Game Fund-NonDed	68540	9.0	0.0	0.0
Unrestricted Total		**13,820.4**	**15,274.9**	**13,728.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Revenues				
Federal Receipts	51010	19,500.6	23,160.9	23,074.8
Interagency Receipts	51015	992.3	1,762.8	1,862.8
Statutory Designated Program Receipts	51063	191.8	1,604.6	1,280.3
Capital Improvement Project Receipts	51200	1,569.3	2,089.0	2,030.6
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0
Interagency Recs./Oil & Hazardous Waste	51395	0.0	18.5	18.5
Restricted Total		**22,754.0**	**29,135.8**	**28,767.0**
Total Estimated Revenues		**36,574.4**	**44,410.7**	**42,495.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,837.3**	**0.0**	**21,249.8**	**23,160.9**	**49,248.0**
Adjustments which will continue current level of service:					
-Transfer Statutory Designated Program Receipts Authority to Wildlife Conservation Special Projects for Wood Bison Grant	0.0	0.0	-200.0	0.0	-200.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-109.0	0.0	-138.9	-86.1	-334.0
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.9	0.0	0.0	0.0	-15.9
-FY 2012 Personal Services Increases	199.2	0.0	420.3	571.9	1,191.4
-Correct Unrealizable Fund Sources for Personal Services Increases	982.4	0.0	-410.5	-571.9	0.0
Proposed budget decreases:					
-Reduce Excess Authority in Fish and Game Fund Due to Unrealized Revenues	0.0	0.0	-1,500.0	0.0	-1,500.0
-Reduce Excess Statutory Designated Receipts Authority	0.0	0.0	-100.0	0.0	-100.0
Proposed budget increases:					
-Changes to Methodologies for Shared Departmental Costs	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	**5,894.0**	**0.0**	**19,420.7**	**23,074.8**	**48,389.5**

Sport Fisheries
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	230	231
Part-time	205	204
Nonpermanent	19	19
Totals	**454**	**454**

Personal Services Costs	
Annual Salaries	18,691,400
COLA	20,704
Premium Pay	451,054
Annual Benefits	11,513,776
Less 4.15% Vacancy Factor	(1,273,234)
Lump Sum Premium Pay	0
Total Personal Services	**29,403,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	1	2	0	4
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	2	1	2	0	5
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	1	1	0	0	2
Biometrician III	4	0	2	1	7
Biometrician IV	1	0	0	0	1
Cartographer II	1	0	0	0	1
Cartographer IV	2	0	0	0	2
College Intern I	0	1	1	1	3
College Intern II	2	2	1	0	5
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc I	0	0	0	1	1
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	4	11	6	78	99
F&W Technician III	4	7	8	50	69
F&W Technician IV	0	1	4	5	10
Fish & Game Program Tech	2	0	0	4	6
Fish Culturist I	5	2	0	0	7
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fisheries Scientist I	2	0	1	0	3
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	3	2	5	14	24
Fishery Biologist II	7	4	9	20	40
Fishery Biologist III	7	8	8	18	41
Fishery Biologist IV	6	2	2	3	13
Graduate Intern I	0	1	0	0	1
Habitat Biologist I	3	1	0	1	5
Habitat Biologist II	4	0	0	1	5
Habitat Biologist III	6	0	1	0	7
Habitat Biologist IV	2	0	0	0	2
Information Officer I	0	0	1	0	1
Information Officer II	1	1	1	0	3
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	1	0	0	3
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	2	0	0	2	4
Office Assistant II	4	1	2	0	7
Office Assistant III	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	1	2
Program Coordinator II	1	0	0	1	2
Project Assistant	0	0	0	1	1
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst II	0	0	2	1	3
Research Analyst III	4	0	0	0	4
Student Intern II	1	0	0	0	1
Subsistence & Fed Issues Coor	0	0	1	0	1
Wildlife Biologist III	1	0	0	0	1
Totals	**120**	**55**	**69**	**210**	**454**

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	25,908.1	28,455.4	28,546.3	28,546.3	29,403.7	857.4	3.0%
72000 Travel	836.0	1,193.6	1,197.2	1,197.2	1,147.2	-50.0	-4.2%
73000 Services	11,752.8	16,868.9	17,101.0	17,101.0	15,310.1	-1,790.9	-10.5%
74000 Commodities	1,671.8	2,286.2	2,328.5	2,328.5	2,328.5	0.0	0.0%
75000 Capital Outlay	198.8	75.0	75.0	75.0	200.0	125.0	166.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	342.6	0.0	0.0	0.0	0.0	0.0%
Totals	**40,367.5**	**49,221.7**	**49,248.0**	**49,248.0**	**48,389.5**	**-858.5**	**-1.7%**
Fund Sources:							
1002 Fed Rcpts	19,500.6	23,160.9	23,160.9	23,160.9	23,074.8	-86.1	-0.4%
1004 Gen Fund	3,793.1	4,813.2	4,837.3	4,837.3	5,894.0	1,056.7	21.8%
1007 I/A Rcpts	992.3	1,761.5	1,762.8	1,762.8	1,862.8	100.0	5.7%
1018 EVOSS	13.1	339.4	339.4	339.4	339.4	0.0	0.0%
1024 Fish/Game	13,792.4	14,935.5	14,935.5	14,935.5	13,389.1	-1,546.4	-10.4%
1036 Cm Fish Ln	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.0	18.5	18.5	18.5	18.5	0.0	0.0%
1061 CIP Rcpts	1,569.3	2,088.1	2,089.0	2,089.0	2,030.6	-58.4	-2.8%
1108 Stat Desig	191.8	1,604.6	1,604.6	1,604.6	1,280.3	-324.3	-20.2%
1194 F&G Nonded	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	**3,793.1**	**4,813.2**	**4,837.3**	**4,837.3**	**5,894.0**	**1,056.7**	**21.8%**
Designated General (DGF)	**14.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**17,058.9**	**21,247.6**	**21,249.8**	**21,249.8**	**19,420.7**	**-1,829.1**	**-8.6%**
Federal Funds	**19,500.6**	**23,160.9**	**23,160.9**	**23,160.9**	**23,074.8**	**-86.1**	**-0.4%**
Positions:							
Permanent Full Time	232	230	230	230	231	1	0.4%
Permanent Part Time	208	208	208	205	204	-1	-0.5%
Non Permanent	19	19	19	19	19	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
1002 Fed Rcpts	23,160.9											
1004 Gen Fund	4,813.2											
1007 I/A Rcpts	1,761.5											
1018 EVOSS	339.4											
1024 Fish/Game	14,935.5											
1055 IA/OIL HAZ	18.5											
1061 CIP Rcpts	2,088.1											
1108 Stat Desig	1,604.6											
1199 SFEntAcct	500.0											
ADN 11-1-0108 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.2											
1007 I/A Rcpts	1.3											
1061 CIP Rcpts	0.9											
Automatically generated by OMB: $10.4												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.9											
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.												
The amounts transferred to state agencies are as follows: Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.												
ADN 11-1-0019 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	80.5	3.6	216.2	42.3	0.0	0.0	-342.6	0	0	0
This line item transfer spreads the miscellaneous line for Alexander Creek Invasive Pike Control and Susitna Fish Passage Restoration added by the legislature to the appropriate line items.												
	Subtotal	**49,248.0**	**28,546.3**	**1,197.2**	**17,101.0**	**2,328.5**	**75.0**	**0.0**	**0.0**	**230**	**208**	**19**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-0-0745 Time status change of PCN 11-4079 PFT Fishery Biologist III to a PPT Fishery Biologist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Effective June 16, 2010, PCN 11-4079 was reclassed from a full-time Fishery Biologist III, Range 18, to a part-time Fishery Biologist II, Range 16, to meet program needs.												
ADN 11-0-0534 Time status change of PCN 11-4294 PPT to PFT for the Statewide Stream Bank Restoration project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective June 1, 2010, PCN 11-4294, a Habitat Biologist II was changed from part-time to full-time. This position serves as the assistant project leader for the Statewide Stream Bank Restoration Project. The project is supported by this position and a project leader. The additional time would improve the project leader's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.												
ADN 11-1-0103 Time status change of PCN 11-4230 Biometrician III from PPT to PFT for the biometric unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective August 17, 2010, PCN 11-4230, a Biometrician III was changed from part-time to full-time. The additional time will improve the division's biometrics unit's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.												
ADN 11-0-0535 Time status change of PCN 11-6140 from PPT to PFT for the Statewide Fish Distribution Survey Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective March 1, 2010, PCN 11-6140, a Fishery Biologist I was changed from part-time to full-time. This position serves as the assistant project leader for the Statewide Fish Distribution Survey Project. The project is supported by this position and a project leader. The additional time will improve the project leader's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.												
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish and Wildlife Technician II, PCN 11-0226, from the Sport Fisheries component to the Commercial Fisheries Special Projects component to meet the needs of the Tag Lab.												
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 to Wildlife Special Projects for the Wildlife Diversity program	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two full-time positions (PCN 11-4009 Planner III, Range 19, and PCN 11-5036 Fisheries Biologist III, Range 20) from the Sport Fisheries component to the Wildlife Special Projects component to meet the needs of the Wildlife Diversity program.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**49,248.0**	**28,546.3**	**1,197.2**	**17,101.0**	**2,328.5**	**75.0**	**0.0**	**0.0**	**230**	**205**	**19**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Time status change of PCN 11-5337 from PPT to PFT for the Division's Administrative Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Per approved revised program memo, ADN 11-1-0453 dated October 19, 2010, Office Assistant II is changed from part-time to full-time. This position assists the Anchorage Headquarters' staff with their administrative needs.												
Changes to Methodologies for Shared Departmental Costs												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											
In FY11 the department negotiated changes to many internal RSAs in order to arrive at consistent methodologies for shared departmental costs. This resulted in a need for increased I/A Receipt authority.												
Transfer Statutory Designated Program Receipts Authority to Wildlife Conservation Special Projects for Wood Bison Grant												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-200.0											
Sport Fisheries is transferring excess Statutory Designated Program Receipts authority, due to unrealized grants, to the Division of Wildlife Conservation. Wildlife Conservation is receiving a new grant from the Wildlife Conservation Society (WCS).												
Reduce Excess Authority in Fish and Game Fund Due to Unrealized Revenues												
	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-1,500.0											
The Sport Fish Division's Fish and Game (F&G) Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09, FY10, and FY11 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is attributable to reduced license and king salmon stamp sales contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. The division is reducing excess authority due to unrealized F&G Fund revenues.												
Transfer Authority to Align Travel, Services and Equipment With Expected Spending Plan												
	LIT	0.0	0.0	-50.0	-75.0	0.0	125.0	0.0	0.0	0	0	0
This line item transfer will adjust travel, services and equipment categories to align authorization with projected expenditures within the division. There is no expected change in service levels.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		-86.1										
1004 Gen Fund		-109.0										
1018 EVOSS		-0.4										
1024 Fish/Game		-46.4										
1061 CIP Rcpts		-58.4										
1108 Stat Desig		-33.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-334.0

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

FY 2012 Personal Services Increases

	SalAdj	1,191.4	1,191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		571.9										
1004 Gen Fund		199.2										
1007 I/A Rcpts		44.7										
1018 EVOSS		0.4										
1024 Fish/Game		279.9										
1061 CIP Rcpts		85.9										
1108 Stat Desig		9.4										

This change record includes the following personal services increases:: $1,191.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $404.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $11.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $212.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.8

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) FY 12 COLA increases : $247.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : $11.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : $200.9												
Non-Covered Employees FY 12 COLA increases : $9.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : $37.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $52.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-571.9											
1004 Gen Fund	982.4											
1007 I/A Rcpts	-44.7											
1024 Fish/Game	-279.9											
1061 CIP Rcpts	-85.9											

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to General Funds.

Federal Receipts: Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) comprise 73% of the Sport Fish Division's federal receipts and are derived from the collection of a federal excise tax on the sale of sport fishing-related equipment and fuel. The funds are annually apportioned to the division using a formula-based method, the amount of which fluctuates from year to year based on the amount of taxes that were collected. In FY12, the division expects its annual apportionment will be 2-3% less than was received in FY11 due to a reduced amount of quarterly excise tax collection receipts, the final spend-down of a boating safety account within the national Sport Fish Restoration Trust Fund (which had resulted in approximately an additional $1.0 million/year to the division's annual apportionment over the past 3-4 years), and the financial forecast of entities responsible for administering the trust fund (U.S. Department of Taxation and Revenue and U.S. Fish and Wildlife Service).

Based on the anticipated decline in the division's annual apportionment that is already fully allocated, an increase in federal receipt authority will not make it possible to absorb personal services increases because it does not translate into additional money. If the division does not receive General Funds it will need to absorb these increases in Fish & Game Funds which will result in significant programmatic cuts and reductions to staff.

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

increased administrative cost which translates to a reduction of programmatic funds.

Fish & Game Fund: The Sport Fish Division's Fish and Game Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09 and FY10 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is attributable to reduced license sales and king salmon stamp revenue contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. To alleviate the strain on Fish and Game Funds, the division identified areas that were transferred to the Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) which is the division's primary funding source representing 73% of the division's federal receipt authority. In addition, the division cut travel 10%, reduced staff training, and eliminated certain programs. Declining license sales contrasted with increased costs absorbed by the division will spur additional programmatic cuts if the division does not receive General Funds to cover these increased costs.

Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF) and Alaska Sustainable Salmon Fund (AKSSF). Under the PCSRF and AKSSF programs the total available funding is decreasing and there are limited additional discretionary PCSRF and AKSSF funds available, so an increase in CIP authority will not translate into additional money.

Reduce Excess Statutory Designated Receipts Authority												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-100.0											

Statutory Designated Receipts Authority is in excess to the division's needs and is being reduced.

	Totals	**48,389.5**	**29,403.7**	**1,147.2**	**15,310.1**	**2,328.5**	**200.0**	**0.0**	**0.0**	**231**	**204**	**19**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0253	Accounting Tech III	FT	A	SS	Juneau	602	16J	12.0		60,876	0	0	36,225	97,101	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	202	19M	12.0		84,024	0	0	44,242	128,266	64,133
11-1029	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,521	0	708	28,859	67,088	67,088
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,470	0	2,059	7,205	16,734	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	2C	11E	8.5		27,770	0	2,488	21,543	51,801	0
11-1128	F&W Technician III	PT	A	GP	Juneau	202	11J	2.0	*	7,194	0	2,592	5,992	15,778	0
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,376	0	0	36,528	96,904	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	202	14E	2.0	*	7,934	0	1,465	5,858	15,257	0
11-1316	Accounting Clerk	FT	A	GP	Juneau	202	10D / E	12.0		35,445	0	0	27,895	63,340	63,340
11-1365	Wildlife Biologist III	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,178	104,694	6,282
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11B	4.5		13,014	0	988	10,706	24,708	8,648
11-1465	Office Assistant I	PT	A	GP	Homer	200	8K	6.0	*	18,680	0	0	14,279	32,959	0
11-1502	F&W Technician II	PT	A	GP	Yakutat	2C	9A	4.5		11,534	0	236	9,933	21,703	13,890
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		10,460	0	648	9,053	20,161	10,282
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9E	11.0		30,954	0	19,355	31,740	82,049	0
11-1627	F&W Technician II	PT	A	GP	Chitina	211	9B	2.4		6,710	0	0	5,448	12,158	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	211	9B	3.0		8,388	0	516	6,988	15,892	0
11-1672	F&W Technician II	PT	A	GP	Haines	2C	9F	7.5		22,328	0	7,694	20,159	50,181	0
11-1706	F&W Technician III	PT	P	GP	Haines	2C	11A	3.0		8,691	0	240	6,998	15,929	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13B	0.5	*	1,649	0	0	1,222	2,871	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13D	3.1		10,853	0	2,261	8,577	21,691	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11K	3.0	*	11,119	0	1,127	8,146	20,392	0
11-1736	Fishery Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,079	0	0	35,733	93,812	0
11-1739	F&W Technician III	PT	A	GP	Juneau	202	11A	3.0		8,610	0	0	6,887	15,497	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9A	2.0		4,980	0	1,176	4,735	10,891	7,842
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11B	3.3		9,544	0	3,327	8,753	21,624	0
11-1822	F&W Technician III	PT	A	GP	Juneau	202	11B	2.0	*	5,951	0	1,099	5,045	12,095	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		48,732	0	0	32,020	80,752	0
11-1863	Fishery Biologist III	FT	P	SS	Ketchikan	200	18K	12.0		71,604	0	0	39,940	111,544	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9A	5.0		13,075	0	430	11,185	24,690	12,098
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11B	4.5		13,014	0	742	10,621	24,377	8,776
11-1876	F&W Technician III	PT	A	GP	Haines	2C	11C	2.0	*	6,134	0	964	5,061	12,159	0
11-1877	F&W Technician II	PT	A	GP	Fairbanks	203	9A	7.5		19,238	0	0	16,425	35,663	0
11-1936	F&W Technician III	PT	A	GP	Craig	200	11B	4.0		11,568	0	702	9,456	21,726	5,432
11-1938	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,205	0	599	9,945	21,749	0
11-1941	F&W Technician II	PT	A	GP	Elmendorf AFB	200	9A	5.5		13,695	0	689	12,140	26,524	0
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9C	4.0		10,572	0	6,463	11,106	28,141	0
11-1947	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.5		4,221	0	0	3,414	7,635	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18O / P	12.0		84,393	0	0	44,369	128,762	0
11-2219	Information Officer II	PT	A	GP	Juneau	202	17A	7.0		29,736	0	0	19,409	49,145	0
11-2235	Natural Resource Mgr II	FT	P	SS	Anchorage	200	20E / F	12.0		74,927	0	0	41,091	116,018	0
11-4001	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		116,771	3,001	0	54,827	174,599	0
11-4003	F&G Regional Spvr	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,792	134,292	134,292
11-4005	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	38,178	104,694	17,798
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	202	22J	12.0		91,812	0	0	46,939	138,751	0
11-4007	Office Assistant II	FT	A	GP	Juneau	202	10A	12.0		32,352	0	0	26,824	59,176	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,387	117,167	0
11-4010	F&G Regional Spvr	FT	A	SS	Anchorage	200	22M	12.0		100,524	0	0	49,955	150,479	150,479
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		75,948	0	0	41,445	117,393	73,958
11-4014	Fishery Biologist III	FT	P	SS	Palmer	200	18A	12.0		56,112	0	0	34,576	90,688	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		61,322	0	0	36,380	97,702	0
11-4019	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		82,892	0	0	43,849	126,741	89,986
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18J / K	12.0		69,336	0	0	39,155	108,491	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		44,373	0	1,704	31,577	77,654	77,654
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	205	20J / K	12.0		83,117	0	0	43,927	127,044	127,044
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		74,872	0	0	41,072	115,944	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		73,956	0	0	40,755	114,711	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20M	12.0		87,468	0	0	45,910	133,378	0
11-4026	F&G Regional Spvr	FT	A	SS	Fairbanks	203	22J / K	12.0		95,747	0	0	48,301	144,048	144,048
11-4028	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		71,088	0	25	39,770	110,883	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		73,752	0	0	40,684	114,436	0
11-4030	Biometrician III	PT	A	GP	Juneau	202	20A	6.0		31,380	0	0	14,772	46,152	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18M	12.0		85,560	0	0	44,773	130,333	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	202	18A	12.0		57,240	0	0	34,966	92,206	0
11-4035	Publications Tech II	FT	P	GG	Anchorage	200	13O	12.0		58,452	0	0	35,862	94,314	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17D / E	12.0		61,598	0	0	36,475	98,073	98,073
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,130	0	332	4,495	9,957	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13F / G	11.0		43,163	0	3,213	30,378	76,754	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		103,044	0	0	50,828	153,872	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18N / O	12.0		83,195	0	0	44,430	127,625	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	211	18E / F	12.0		69,283	0	0	39,137	108,420	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16K	12.0		62,544	0	0	36,803	99,347	24,837
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A	12.0		35,748	0	412	28,142	64,302	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12D	12.0		39,252	0	1,811	29,840	70,903	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16K / L	12.0		63,227	0	0	37,040	100,267	50,134
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18F / J	12.0		71,483	0	0	39,899	111,382	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4051	Fishery Biologist III	FT	P	SS	Juneau	202	18N / O	12.0		84,497	0	0	44,405	128,902	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	202	22J / K	12.0		93,678	0	0	47,585	141,263	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12M	12.0		56,112	0	0	35,052	91,164	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		73,752	0	597	40,891	115,240	0
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		34,776	0	945	27,990	63,711	0
11-4057	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,782	0	0	27,319	61,101	61,101
11-4058	Administrative Officer I	FT	A	SS	Juneau	202	17L	12.0		70,788	0	0	39,658	110,446	110,446
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.2		3,083	0	0	2,630	5,713	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22J	12.0		90,012	0	0	46,315	136,327	0
11-4064	Publications Tech II	PT	A	GP	Juneau	202	13A	3.0		9,708	0	0	7,267	16,975	16,975
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17M / N	12.0		72,788	0	0	40,350	113,138	113,138
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13F	5.5		20,647	0	20,800	21,512	62,959	0
11-4069	Fishery Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		64,391	0	0	37,919	102,310	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		48,370	0	1,109	32,755	82,234	82,234
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		62,148	0	0	36,666	98,814	98,814
11-4072	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,478	0	871	5,062	11,411	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	202	20F / J	12.0		77,593	0	0	42,014	119,607	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		71,088	0	0	39,762	110,850	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		89,396	0	0	46,102	135,498	32,520
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M	12.0		79,392	0	0	42,637	122,029	0
11-4079	Fishery Biologist II	PT	A	GP	Delta Junction	2FF	16A / B	11.0		50,881	0	0	31,938	82,819	0
11-4080	F&W Technician IV	PT	P	GP	Juneau	202	13M	11.0		50,776	0	2,528	32,778	86,082	11,191
11-4081	F&W Technician II	PT	A	GP	Wrangell	200	9A	8.7		21,663	0	7,307	21,357	50,327	0
11-4088	F&W Technician II	PT	A	GP	Juneau	200	9B	4.0		10,276	0	1,286	9,211	20,773	4,778
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14J / K	10.0		44,114	0	1,739	28,896	74,749	29,900
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14B	9.0		31,509	0	0	22,627	54,136	0
11-4092	F&W Technician III	PT	A	GP	Juneau	202	11E	4.5		14,562	0	1,948	11,575	28,085	0
11-4093	F&W Technician IV	FT	A	GP	Juneau	202	13A	12.0		38,832	0	0	29,068	67,900	0
11-4094	Fishery Biologist I	PT	A	GP	Juneau	202	14A	11.0		37,983	0	2,390	28,300	68,673	0
11-4095	F&W Technician II	PT	A	GP	Juneau	202	9K	5.5		18,062	0	1,995	14,105	34,162	5,808
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	9.0		31,383	0	7,728	25,259	64,370	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,482	0	2,239	30,068	71,789	71,789
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	86,642
11-4099	F&W Technician III	PT	A	GP	Juneau	202	11K	1.0	**	3,731	0	0	2,594	6,325	0
11-4100	F&W Technician III	PT	A	GP	Juneau	202	11A	2.5		7,175	0	350	5,860	13,385	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20D / E	12.0		70,145	0	0	39,911	110,056	0
11-4103	Research Analyst II	FT	A	GP	Juneau	202	16G	12.0		58,740	0	0	35,962	94,702	47,351
11-4105	Fishery Biologist II	FT	A	SS	Juneau	202	16A	12.0		49,704	0	0	32,357	82,061	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		13,695	0	1,307	12,354	27,356	4,651
11-4107	Fishery Biologist II	FT	A	SS	Haines	2C	16C / D	12.0		54,147	0	475	34,060	88,682	0
11-4109	Fishery Biologist III	FT	A	SS	Haines	2C	18F / J	12.0		70,077	0	0	39,412	109,489	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	12.0		54,300	0	417	34,569	89,286	0
11-4111	F&W Technician III	PT	A	GP	Juneau	202	11A	2.3		6,601	0	0	5,280	11,881	0
11-4113	Fishery Biologist I	PT	A	GP	Juneau	202	14A	10.0		34,530	0	0	24,974	59,504	0
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.0		9,960	0	695	8,897	19,552	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	202	16K / L	12.0		66,081	0	100	38,062	104,243	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19B / C	12.0		61,513	0	0	36,922	98,435	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13E / F	12.0		45,231	0	860	31,581	77,672	77,672
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8D / E	7.5		19,638	0	0	16,563	36,201	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9B	3.8		10,838	0	925	9,020	20,783	20,783
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11A	2.0		6,124	0	565	4,920	11,609	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11F	4.5		14,720	0	999	11,301	27,020	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14E / F	12.0		46,741	0	0	31,806	78,547	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	232	11C	4.5		17,694	0	1,089	12,362	31,145	0
11-4129	F&W Technician III	PT	A	GP	Chitina	211	11C	3.8		12,320	0	0	9,213	21,533	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11C	8.5		25,322	0	2,722	20,776	48,820	9,276
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16J / K	12.0		61,566	0	0	36,940	98,506	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	232	9B	1.0		3,391	0	469	2,638	6,498	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.9		8,903	0	1,053	7,223	17,179	0
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	232	14F / G	12.0		64,333	0	1,474	38,409	104,216	0
11-4135	Information Officer I	PT	A	GP	Juneau	202	14A / B	11.0		38,750	0	0	27,738	66,488	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		63,732	0	0	37,690	101,422	21,299
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	211	16F / J	12.0		63,327	0	9,734	40,445	113,506	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	211	9A	1.0		2,710	0	703	2,484	5,897	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9A	5.0		12,450	0	8,020	13,597	34,067	9,198
11-4140	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22A	12.0		73,224	0	0	40,501	113,725	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9B	3.0		7,707	0	1,312	7,028	16,047	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A	3.5		9,674	0	896	8,216	18,786	18,786
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	1.0		2,569	0	100	2,226	4,895	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B	2.0		5,138	0	699	4,625	10,462	0
11-4145	Fish Culturist I	FT	A	GP	Elmendorf AFB	200	14B / C	12.0		43,083	0	1,369	31,014	75,466	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.3		8,478	0	2,954	8,254	19,686	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,275	0	0	26,104	56,379	0
11-4148	Fishery Biologist I	FT	A	GP	Palmer	200	14E / F	12.0		46,886	0	0	31,857	78,743	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,423	0	355	5,601	12,379	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11D	3.5		10,745	0	1,925	8,943	21,613	9,942

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11L	6.5		24,668	0	1,500	17,523	43,691	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11J	5.5		19,393	0	2,226	14,646	36,265	0
11-4153	Habitat Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		54,468	0	175	34,543	89,186	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11A	4.5		12,663	0	807	10,522	23,992	20,873
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11L	5.0		18,975	0	625	13,296	32,896	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	202	16B / C	12.0		49,513	0	0	32,766	82,279	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11B	3.8		10,990	0	938	9,077	21,005	21,005
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14E / F	12.0		48,336	0	1,651	32,931	82,918	0
11-4159	Fishery Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		58,683	0	0	35,942	94,625	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16J	12.0		60,288	0	0	36,022	96,310	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16C / D	11.0		47,297	0	0	30,697	77,994	0
11-4162	Fish Culturist I	FT	A	GP	Elmendorf AFB	200	14B / C	12.0		43,440	0	0	30,663	74,103	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11F	6.5		21,262	0	0	15,824	37,086	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18J / K	12.0		71,064	0	0	39,753	110,817	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		58,923	0	0	35,549	94,472	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16N	12.0		69,840	0	0	39,330	109,170	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8B	7.0		16,898	0	0	14,963	31,861	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	232	12L	12.0		64,332	0	0	37,898	102,230	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		66,823	0	0	38,285	105,108	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11A	6.0		16,884	0	0	13,657	30,541	0
11-4172	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		76,067	0	0	41,486	117,553	4,702
11-4173	F&W Technician II	PT	A	GP	Petersburg	200	9A	5.7		14,193	0	4,940	14,045	33,178	6,636
11-4174	Fishery Biologist III	FT	P	SS	Homer	200	18M	12.0		77,076	0	10	41,839	118,925	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11E	5.0		15,865	0	1,070	12,373	29,308	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	211	11B / C	5.0		15,360	0	0	11,828	27,188	0
11-4177	Fishery Biologist IV	FT	P	SS	Homer	200	20N	12.0		91,284	0	0	46,756	138,040	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12L	12.0		48,732	0	0	32,496	81,228	17,058
11-4179	F&W Technician II	PT	A	GP	Haines	2C	9A	3.8		9,739	0	946	8,647	19,332	0
11-4180	F&W Technician IV	PT	A	GP	Juneau	202	13A	4.0		12,944	0	364	9,815	23,123	0
11-4181	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		1,693	0	0	1,237	2,930	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18O	12.0		82,380	0	0	44,148	126,528	0
11-4184	F&W Technician III	PT	A	GP	Ketchikan	200	11D	5.0		15,350	0	6,900	14,214	36,464	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11C	6.7		20,556	0	600	16,048	37,204	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16L	12.0		66,828	0	60	38,307	105,195	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21O	12.0		101,160	0	0	50,176	151,336	0
11-4189	F&W Technician III	PT	A	GP	Soldotna	200	11A	5.0		14,070	0	972	11,717	26,759	0
11-4190	Fishery Biologist I	FT	A	GP	Soldotna	200	14D / E	12.0		45,453	0	0	31,360	76,813	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,702	0	0	29,715	70,417	0

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[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: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4192	Fisheries Scientist I	FT	A	SS	Juneau	202	22A	12.0		74,688	0	0	41,008	115,696	0
11-4193	F&W Technician III	PT	P	GP	Fairbanks	203	11M	7.1		28,791	0	0	19,212	48,003	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G	8.0		27,080	0	882	20,097	48,059	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18J	12.0		69,012	0	0	39,043	108,055	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	2C	18F	12.0		68,472	0	0	38,856	107,328	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	232	16K	12.0		82,560	0	23	43,742	126,325	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	2FF	11J	8.0		32,720	0	0	21,744	54,464	0
11-4202	Fishery Biologist III	FT	A	SS	Soldotna	200	18A	12.0		56,112	0	0	34,576	90,688	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20N	12.0		90,744	0	0	47,045	137,789	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16J	12.0		60,288	0	0	36,022	96,310	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	232	9A	4.0		13,148	0	0	9,760	22,908	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24K	12.0		106,908	0	0	52,160	159,068	159,068
11-4208	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		66,108	0	0	38,037	104,145	0
11-4210	F&W Technician II	PT	A	GP	Bethel	244	9C	4.0		15,224	0	807	10,758	26,789	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	1.0		2,979	0	250	2,420	5,649	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9C	1.5		3,965	0	1,195	3,739	8,899	8,899
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.1		7,964	0	720	7,042	15,726	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,478	0	344	4,880	10,702	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J	12.0		60,288	0	60	36,043	96,391	0
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21J	12.0		83,856	0	0	26,211	110,067	0
11-4219	F&W Technician II	PT	A	GP	Fairbanks	203	9A	7.0		17,955	0	2,509	16,198	36,662	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,437	0	0	42,307	120,744	44,675
11-4223	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		54,345	0	0	34,440	88,785	88,785
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18M	12.0		77,076	0	0	41,835	118,911	0
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		78,937	0	0	42,956	121,893	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20K	12.0		81,744	0	0	43,452	125,196	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	0	27,408	61,449	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11C	8.3		24,726	0	6,241	21,528	52,495	20,473
11-4230	Biometrician III	FT	A	GP	Nome	237	20J	12.0		107,304	0	0	52,749	160,053	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	232	18J	12.0		91,092	0	0	46,689	137,781	0
11-4234	Fishery Biologist I	FT	A	GP	Soldotna	200	14A	12.0		40,620	0	1,223	30,110	71,953	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		86,120	0	0	44,967	131,087	0
11-4237	F&W Technician III	PT	A	GP	Glennallen	211	11B	4.5		14,162	0	3,197	11,869	29,228	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	211	16F / J	11.0		58,850	0	0	34,262	93,112	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16M	12.0		67,320	0	14	38,462	105,796	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.5		6,615	0	880	5,850	13,345	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.0		13,820	0	382	11,427	25,629	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	232	9B	0.5		1,696	0	250	1,325	3,271	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		62,468	0	0	36,777	99,245	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		39,480	0	0	29,292	68,772	68,772
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9B	3.0		8,388	0	0	6,810	15,198	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,130	0	617	4,594	10,341	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11G	4.0		13,540	0	0	9,896	23,436	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		58,562	0	0	35,424	93,986	0
11-4251	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.4		18,547	0	0	14,754	33,301	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.3		3,237	0	0	2,813	6,050	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.9		8,903	0	1,122	7,247	17,272	0
11-4254	Fishery Biologist III	FT	A	SS	Fairbanks	203	18F / J	12.0		69,906	0	0	39,352	109,258	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D / E	11.0		42,885	0	0	29,169	72,054	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11D	4.0		12,280	0	0	9,459	21,739	0
11-4257	F&W Technician II	PT	A	GP	Haines	2C	9K	2.5		8,288	0	2,572	7,015	17,875	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12F / G	12.0		45,050	0	3,393	32,396	80,839	80,839
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,569	0	213	2,265	5,047	0
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,094	0	548	30,733	74,375	0
11-4265	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		50,076	0	0	32,485	82,561	82,561
11-4266	F&W Technician II	PT	A	GP	Juneau	202	9A	1.0		2,540	0	66	2,204	4,810	4,810
11-4267	Research Analyst III	PT	A	GP	Anchorage	200	18L / M	10.0		62,972	0	0	34,824	97,796	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18C / D	12.0		61,011	0	0	36,272	97,283	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11D / E	12.0		37,510	0	1,133	29,002	67,645	67,645
11-4271	Administrative Officer II	FT	A	GP	Anchorage	200	19K	12.0		75,996	0	0	41,937	117,933	117,933
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9B	5.5		14,836	0	1,430	12,792	29,058	5,230
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9B	4.0		10,790	0	971	9,280	21,041	10,310
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.5		11,561	0	836	10,151	22,548	4,735
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.0		2,490	0	0	2,164	4,654	4,654
11-4276	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		13,695	0	6,779	14,249	34,723	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		39,648	0	0	29,350	68,998	0
11-4278	Biometrician II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	35,563	93,151	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9A	5.7		14,621	0	0	12,483	27,104	0
11-4281	F&W Technician II	PT	A	GP	Craig	200	9A	3.0		7,470	0	919	6,810	15,199	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,260	0	394	11,583	26,237	0
11-4285	F&W Technician II	PT	A	GP	Homer	200	9B	2.6		6,679	0	1,005	6,045	13,729	0
11-4286	F&W Technician III	PT	A	GP	Cordova	211	11B	3.5		11,235	0	1,481	8,959	21,675	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16A / B	12.0		51,223	0	547	33,072	84,842	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		8,992	0	7,114	10,133	26,239	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16J / K	12.0		60,758	0	207	36,256	97,221	12,639
11-4290	Publications Spec II	PT	A	GP	Anchorage	200	16A / B	10.0		39,760	0	0	26,786	66,546	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4291	Fishery Biologist I	PT	A	GP	Juneau	202	14C	11.0		40,612	0	8,008	31,155	79,775	7,978
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		8,992	0	1,161	8,072	18,225	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9A	1.0		2,490	0	214	2,238	4,942	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		53,353	0	0	34,096	87,449	0
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	10.5		30,766	0	3,422	25,507	59,695	0
11-4296	F&W Technician III	PT	A	GP	Haines	2C	11C	6.8		20,851	0	10,189	19,601	50,641	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9B	3.0		7,707	0	232	6,654	14,593	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11B	5.0		14,460	0	254	11,604	26,318	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11D	4.5		13,815	0	404	10,782	25,001	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9C	3.4		8,986	0	1,084	7,913	17,983	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,423	0	830	5,766	13,019	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	202	14E	7.0		27,769	0	6,724	21,057	55,550	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9D	2.0		5,608	0	674	4,779	11,061	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,129	0	236	4,461	9,826	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,470	0	2,059	7,205	16,734	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.1		7,964	0	720	7,042	15,726	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	11.0		35,442	0	0	26,592	62,034	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9B	2.5		6,423	0	452	5,635	12,510	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Elmendorf AFB	2A	53F	12.0		51,266	1,756	913	33,070	87,005	0
11-4310	Accounting Clerk	PT	A	GP	Fairbanks	203	10A	5.0		13,610	0	678	11,456	25,744	4,891
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	0.5		1,751	0	0	1,257	3,008	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		40,605	0	1,088	30,058	71,751	71,751
11-4313	F&W Technician II	PT	A	GP	Haines	2C	9D	4.0		11,206	0	6,077	11,192	28,475	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		75,180	0	0	41,655	116,835	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		88,251	0	0	45,705	133,956	0
11-4317	Office Assistant II	PT	A	GP	Anchorage	200	10B	7.5		20,414	0	0	11,951	32,365	32,365
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14C / D	11.0		41,026	0	0	28,526	69,552	6,955
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18K	12.0		71,100	0	0	40,242	111,342	0
11-4320	Environ Engineer II	FT	A	SS	Anchorage	200	23J / K	12.0		98,714	0	0	49,329	148,043	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	202	18K / L	12.0		73,834	0	0	40,713	114,547	57,274
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13B	7.5		24,533	0	7,548	20,872	52,953	0
11-4323	F&W Technician III	PT	A	GP	Juneau	202	11L	7.0		27,097	0	874	18,798	46,769	0
11-4324	F&W Technician II	PT	A	GP	Haines	2C	9C	5.8		15,782	0	5,524	14,928	36,234	0
11-4326	F&W Technician III	PT	A	GP	Sitka	205	11C	7.5		23,460	0	4,331	19,387	47,178	0
11-4327	F&W Technician II	PT	A	GP	Sitka	205	9A	2.0		5,230	0	0	4,415	9,645	0
11-4328	F&W Technician III	PT	A	GP	Haines	2C	11C	6.3		19,322	0	9,906	18,322	47,550	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9B	4.0		10,276	0	549	8,955	19,780	7,319
11-4331	F&W Technician IV	PT	A	GP	Juneau	202	13A	6.5		21,034	0	5,077	17,503	43,614	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11C	3.2		9,533	0	6,598	9,752	25,883	0
11-4333	F&W Technician III	PT	A	GP	Petersburg	200	11A	3.5		9,849	0	350	8,088	18,287	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11B	3.0		8,676	0	10,413	10,516	29,605	0
11-4335	F&W Technician III	PT	A	GP	Sitka	205	11A	5.5		16,253	0	0	12,788	29,041	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11A	6.5		19,208	0	1,363	15,585	36,156	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11F	7.5		24,533	0	11,474	22,232	58,239	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	202	16K	12.0		63,468	0	0	37,599	101,067	0
11-4339	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		10,460	0	662	9,058	20,180	7,467
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9C	0.5		1,322	0	1,219	1,531	4,072	0
11-4341	F&W Technician II	PT	A	GP	Wrangell	200	9D	1.0		2,722	0	3,140	3,332	9,194	0
11-4342	Fishery Biologist II	PT	A	GP	Juneau	202	16G	11.0		53,845	0	0	32,965	86,810	0
11-4343	Fishery Biologist I	PT	A	GP	Juneau	202	14A	5.0		17,265	0	0	12,487	29,752	0
11-4344	Fishery Biologist III	FT	A	SS	Juneau	202	18C / D	12.0		62,412	0	0	36,757	99,169	0
11-4345	Fishery Biologist III	FT	A	SS	Juneau	202	18F / J	12.0		68,166	0	0	38,750	106,916	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K	12.0		93,384	0	0	47,483	140,867	70,434
11-4347	Accounting Tech II	FT	A	GP	Juneau	202	14E / F	12.0		48,714	0	0	32,490	81,204	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18D / E	12.0		64,338	0	547	37,614	102,499	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17F	12.0		61,344	0	0	36,863	98,207	0
11-4351	Fishery Biologist I	FT	A	GP	Anchorage	200	14G / J	12.0		52,056	0	3,901	34,998	90,955	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13D / E	12.0		42,250	0	0	30,251	72,501	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12G	12.0		43,440	0	0	30,663	74,103	74,103
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16A / B	8.0		31,837	0	0	21,439	53,276	0
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		73,224	0	0	40,501	113,725	43,216
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18L / M	12.0		76,421	0	0	42,085	118,506	53,328
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14F	12.0		48,408	0	0	32,384	80,792	80,792
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		61,812	0	0	37,026	98,838	0
11-5008	Fishery Biologist I	PT	A	GP	Haines	2C	14A	8.5		29,623	0	4,905	23,021	57,549	0
11-5010	Fishery Biologist III	FT	A	SS	Juneau	202	18F / J	12.0		68,590	0	0	38,897	107,487	0
11-5019	F&W Technician III	PT	A	GP	Juneau	202	11C	10.9		33,125	0	6,030	27,748	66,903	6,021
11-5024	F&W Technician II	PT	A	GP	Yakutat	2C	9A	4.5		11,534	0	1,156	10,252	22,942	0
11-5032	F&W Technician II	PT	A	GP	Juneau	202	9B	3.0		7,860	0	734	6,881	15,475	4,797
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18M / N	12.0		79,366	0	150	42,680	122,196	0
11-5046	Biometrician III	FT	A	GP	Juneau	202	20A / B	12.0		63,638	0	0	37,658	101,296	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		84,850	0	0	44,528	129,378	80,214
11-5049	Research Analyst III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15E / F	11.0		46,049	0	0	30,265	76,314	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	47,847
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17J / K	12.0		71,792	0	0	40,006	111,798	0
11-5074	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,205	0	2,068	10,454	23,727	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5076	F&W Technician III	PT	A	GP	Juneau	202	11G	7.0		24,171	0	797	17,758	42,726	0
11-5090	Fish Culturist I	FT	P	GP	Elmendorf AFB	200	14K	12.0		54,012	0	0	34,324	88,336	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17C / D	12.0		57,938	0	0	35,208	93,146	0
11-5103	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,353	107,885	0
11-5110	Fishery Biologist I	FT	A	GP	Sitka	205	14B / C	12.0		44,612	0	0	31,069	75,681	0
11-5120	Habitat Biologist III	FT	A	GP	Anchorage	200	18F	12.0		63,828	0	0	37,724	101,552	8,124
11-5122	Habitat Biologist I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,687	70,307	0
11-5124	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16F / J	12.0		59,651	0	0	35,801	95,452	0
11-5130	Accounting Clerk	FT	A	GP	Juneau	202	10A	12.0		32,352	0	995	27,168	60,515	60,515
11-5137	F&W Technician II	PT	A	GP	Wrangell	200	9A	5.5		13,695	0	2,298	12,698	28,691	0
11-5139	Fishery Biologist IV	FT	A	SS	Juneau	202	20K / L	12.0		85,326	0	30	44,703	130,059	0
11-5140	Fish Culturist III	FT	A	SS	Elmendorf AFB	200	18J / K	12.0		71,064	0	913	40,070	112,047	0
11-5143	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16M	12.0		67,320	0	0	38,457	105,777	0
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		57,588	0	0	35,563	93,151	0
11-5147	Fishery Biologist III	FT	A	GP	Juneau	202	18E / F	12.0		63,248	0	0	37,523	100,771	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2C	53L	12.0		59,085	2,142	4,545	37,035	102,807	0
11-5150	Fishery Biologist II	FT	A	GP	Juneau	202	16A	12.0		47,604	0	0	32,105	79,709	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf AFB	2A	51K	12.0		62,517	2,104	0	36,650	101,271	0
11-5156	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16K / L	12.0		63,617	0	0	37,175	100,792	0
11-5157	Fishery Biologist II	FT	A	GP	Juneau	202	16E / F	12.0		56,051	0	0	35,031	91,082	0
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9E	1.5		4,221	0	207	3,486	7,914	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14K	12.0		55,632	0	4,057	36,290	95,979	0
11-5175	F&W Technician II	PT	A	GP	Glennallen	211	9A	1.0		2,710	0	0	2,240	4,950	0
11-5178	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf AFB	2A	51K / L	12.0		63,005	2,167	1,369	37,293	103,834	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2E	51A / B	12.0		54,145	1,850	808	34,030	90,833	0
11-5182	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		53,988	0	0	34,316	88,304	0
11-5184	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		54,148	0	0	34,371	88,519	3,541
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9J	7.0		21,728	0	1,272	17,077	40,077	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.3		9,286	0	1,314	7,966	18,566	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf AFB	200	14A	12.0		40,620	0	0	29,687	70,307	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11D	3.3		10,131	0	2,176	8,557	20,864	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5220	Fish Culturist II	FT	A	SS	Elmendorf AFB	200	16J / K	12.0		62,074	0	913	36,956	99,943	0
11-5221	F&W Technician III	PT	A	GP	Anchorage	200	11A	8.9		25,045	0	0	20,258	45,303	0
11-5222	Fish Culturist II	FT	P	GP	Elmendorf AFB	200	16M	12.0		66,972	0	0	38,812	105,784	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14B / C	12.0		48,018	0	2,510	33,118	83,646	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.5		13,014	0	1,869	11,012	25,895	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	202	13K	1.5	*	6,431	0	1,218	4,601	12,250	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,286	0	0	4,434	9,720	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16E / F	12.0		57,191	0	0	34,949	92,140	0
11-5246	Fish Culturist I	FT	P	GP	Elmendorf AFB	200	14K	12.0		54,012	0	0	34,324	88,336	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.5		1,490	0	662	1,396	3,548	0
11-5255	Habitat Biologist III	FT	A	GP	Anchorage	200	18M	12.0		76,536	0	0	42,124	118,660	17,799
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,130	0	617	4,594	10,341	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11E	7.0		22,876	0	4,826	18,705	46,407	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14F / G	12.0		48,998	0	135	32,635	81,768	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14A	9.8		33,173	0	5,905	26,289	65,367	24,186
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13E	7.5		27,150	0	12,699	23,562	63,411	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9C	5.0		13,215	0	1,181	11,494	25,890	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9A	4.0		9,960	0	459	8,815	19,234	0
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	2C	11C	10.2		31,283	0	915	24,427	56,625	32,843
11-5291	F&W Technician II	PT	A	GP	Haines	2C	9B	1.5		3,968	0	2,686	4,257	10,911	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,292	0	636	4,656	10,584	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11E	10.9		35,621	0	6,685	28,839	71,145	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	2C	9B	4.5		11,903	0	1,251	10,413	23,567	0
11-5302	F&W Technician III	PT	P	GP	Palmer	200	11L	0.5		1,898	0	50	1,325	3,273	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	211	11J	6.5		24,941	0	1,145	17,494	43,580	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9E	2.5		7,245	0	21	5,770	13,036	0
11-5317	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		28,152	0	0	25,369	53,521	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2B	53K	12.0		56,102	1,888	0	34,428	92,418	0
11-5328	F&W Technician II	PT	A	GP	Whittier	211	9B	3.8		10,625	0	907	8,940	20,472	20,472
11-5337	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	26,603	58,319	58,319
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.1		8,193	0	741	7,129	16,063	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9B	2.5		6,423	0	0	5,478	11,901	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.2		3,083	0	0	2,630	5,713	0
11-5363	Fishery Biologist II	FT	P	GP	Anchorage	200	16K / L	12.0		64,451	0	0	37,939	102,390	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	31,781	78,449	0
11-6019	Habitat Biologist III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-6028	Habitat Biologist IV	FT	P	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	68,538
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		56,610	0	0	34,748	91,358	91,358
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20L	12.0		84,804	0	0	44,512	129,316	78,883
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		59,877	0	0	36,355	96,232	0
11-6052	Habitat Biologist III	FT	A	GP	Anchorage	200	18L	12.0		73,764	0	0	41,165	114,929	0
11-6077	Research Analyst II	FT	A	GP	Juneau	202	16D	12.0		52,884	0	0	33,934	86,818	43,409
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		71,497	0	0	40,379	111,876	0
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		58,818	0	0	35,989	94,807	0
11-6110	Librarian III	FT	A	GP	Anchorage	200	20K	12.0		81,264	0	0	43,762	125,026	0
11-6118	Cartographer IV	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	40,408	111,988	0
11-6119	Cartographer IV	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	40,408	111,988	0
11-6140	Fishery Biologist I	FT	A	GP	Anchorage	200	14C / D	12.0		44,579	0	4,494	32,614	81,687	0
11-6141	Program Coordinator I	FT	A	GP	Homer	200	18A / B	12.0		54,628	0	0	34,538	89,166	89,166
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,353	107,885	0
11-6143	Project Assistant	PT	A	GP	Homer	200	16B / C	11.0		45,422	0	0	30,048	75,470	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18E / F	12.0		65,700	0	0	37,896	103,596	2,072
11-6145	Education Specialist I	FT	A	SS	Homer	200	19E / F	12.0		68,779	0	0	38,962	107,741	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16J	12.0		59,976	0	0	36,390	96,366	6,746
11-6156	Fishery Biologist II	FT	A	GP	Juneau	202	16L	12.0		68,904	0	0	39,482	108,386	0
11-7009	Subsistence & Fed Issues Coor	FT	A	XE	Juneau	AA	23A	12.0		77,100	2,076	0	41,700	120,876	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16J / K	11.0		56,011	0	0	26,556	82,567	10,734
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		52,931	0	0	33,474	86,405	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	202	18J	12.0		70,392	0	0	39,521	109,913	36,271
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16N / O	12.0		71,911	0	0	40,047	111,958	27,990
11-7070	Fishery Biologist II	FT	A	GP	Juneau	202	16C / D	12.0		52,487	0	0	33,796	86,283	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G	10.0		51,269	0	0	30,771	82,040	0
11-7076	Cartographer II	FT	A	GP	Anchorage	200	15C / D	12.0		47,901	0	0	32,208	80,109	0
11-7617	Fish Culturist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,034	0	547	30,712	74,293	0
11-7712	Habitat Biologist I	PT	A	GP	Anchorage	200	14D / E	11.0		41,632	0	3,118	29,815	74,565	19,387
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		74,703	0	0	41,490	116,193	0
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12G	12.0		43,440	0	0	30,663	74,103	74,103
11-IN0908	College Intern II	NP	N	EE	Anchorage	AA	9A	1.0		2,568	57	0	279	2,904	0
11-IN0913	College Intern II	NP	N	EE	Fairbanks	EE	9A	6.5		18,844	418	0	2,048	21,310	0
11-IN0914	College Intern II	NP	N	EE	Fairbanks	EE	9A	6.5		18,844	418	0	2,048	21,310	0
11-IN0924	College Intern II	NP	N	EE	Juneau	AA	9A	7.0		17,973	399	0	1,954	20,326	0
11-IN0929	College Intern I	NP	N	EE	Juneau	AA	8A	12.0		29,055	644	0	3,158	32,857	0
11-IN0930	College Intern I	NP	N	EE	Homer	CC	8A	3.0		7,703	171	0	837	8,711	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-IN0931	Student Intern II	NP	N	EE	Anchorage	AA	7A	10.0		22,913	508	0	2,491	25,912	0
11-IN0932	College Intern I	NP	N	EE	Fairbanks	EE	8A	12.0		32,702	725	0	3,555	36,982	0
11-IN0936	Graduate Intern I	NP	N	EE	Fairbanks	EE	14A	3.0		12,002	266	0	1,305	13,573	0
11-IN1006	College Intern II	NP	N	EE	Elmendorf AFB	AA	9A	2.0		5,135	114	0	558	5,807	0
11-N08035	Education Assoc I	NP	N	GP	Homer	200	13A	3.0		9,521	0	0	5,108	14,629	14,629
11-N09073	F&W Technician III	NP	N	GP	Palmer	200	11A	12.0		33,774	0	0	19,886	53,660	0
11-N09074	F&W Technician III	NP	N	GP	Palmer	200	11A	12.0		33,774	0	0	19,886	53,660	0
11-N09082	F&W Technician II	NP	N	GP	Anchorage	200	9A	12.0		29,874	0	0	19,393	49,267	49,267
11-N09083	Fishery Biologist IV	NP	N	GP	Homer	200	20E	12.0		70,317	0	0	24,501	94,818	94,818
11-N09138	Habitat Biologist I	NP	N	GP	Homer	200	14A	12.0		40,619	0	0	20,750	61,369	61,369
11-N10061	Habitat Biologist I	NP	N	GP	Anchorage	200	14B	10.0		35,003	0	0	17,438	52,441	0
11-N10062	F&W Technician II	NP	N	GP	Juneau	202	9A	6.5		16,509	0	3,165	10,946	30,620	0
11-N10063	F&W Technician II	NP	N	GP	Juneau	202	9A	6.5		16,509	0	1,758	10,768	29,035	0

	Total Positions	New	Deleted
Full Time Positions:	231	0	0
Part Time Positions:	204	0	0
Non Permanent Positions:	19	0	0
Positions in Component:	454	0	0

Total Component Months: 3,967.1

Total Salary Costs:	18,691,400
Total COLA:	20,704
Total Premium Pay::	451,054
Total Benefits:	11,513,776
Total Pre-Vacancy:	30,676,934
Minus Vacancy Adjustment of 4.15%:	(1,273,234)
Total Post-Vacancy:	29,403,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	29,403,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	15,120,476	14,492,907	49.29%
1004 General Fund Receipts	4,703,991	4,508,754	15.33%
1007 Inter-Agency Receipts	1,132,676	1,085,665	3.69%
1018 Exxon Valdez Oil Spill Settlement	19,668	18,852	0.06%
1024 Fish and Game Fund	7,256,557	6,955,377	23.65%
1061 Capital Improvement Project Receipts	2,033,128	1,948,744	6.63%
1108 Statutory Designated Program Receipts	410,437	393,402	1.34%
Total PCN Funding:	**30,676,934**	**29,403,700**	**100.00%**

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	836.0	1,197.2	1,147.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**836.0**	**1,197.2**	**1,147.2**
72110	Employee Travel (Instate)		Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field cams, fish weirs, fish wheels, etc.	663.4	900.0	860.2
72120	Nonemployee Travel (Instate Travel)		Non employee instate travel	8.4	15.0	20.0
72410	Employee Travel (Out of state)		Out of state employee travel for training, conferences, and national meetings	158.4	224.1	200.0
72420	Nonemployee Travel (Out of state Emp)		Nonemployee out of state travel	2.8	16.4	20.0
72700	Moving Costs		Cost of moving household goods when hiring/promoting/transferring an employee	3.0	40.0	45.0
72900	Other Travel Costs		Cash advance fees on credit cards used for travel	0.0	1.7	2.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	11,752.8	17,101.0	15,310.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**11,752.8**	**17,101.0**	**15,310.1**
73025	Education Services		Employee training fees, tuition, conferences	115.9	175.0	237.3
73050	Financial Services		Accounting/Auditing	8.3	15.0	6.0
73075	Legal & Judicial Svc		H-1B1 Visa Petition	1.8	0.0	0.0
73150	Information Technlgy		Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	153.0	250.0	230.0
73156	Telecommunication		Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, cell phones, satellite phones for remote locations, pagers, and radio maintenance	180.5	225.0	240.0
73169	Federal Indirect Rate Allocation	Administrative Services	Indirect paid to Division of Admin Services on federal grants received (7.5%)	1,196.8	2,000.0	1,227.3
73175	Health Services		Medical health services and lab analysis	0.7	10.0	15.0
73225	Delivery Services		Delivery services - freight, courier and postage	253.2	340.0	370.0
73254	Dp Operations Alloc	Administrative Services	RSA for IT Systems Support	31.5	31.5	22.0
73254	Dp Operations Alloc	Administrative Services	RSA for Webmaster	33.5	0.0	0.0
73254	Dp Operations Alloc	Administrative Services	RSA for Network IT Support for various locations	374.9	374.9	375.0
73450	Advertising & Promos		Advertising for job announcements, educational opportunities, etc.	32.1	45.0	25.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries (including Ruth Burnett Hatchery and William J. Hernandez Hatchery costs in FY11), etc.	936.9	1,500.0	1,608.0
73650	Struc/Infstruct/Land		Snow removal for offices, bunkhouses and hatcheries;	391.3	550.0	450.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**11,752.8**	**17,101.0**	**15,310.1**
			janitorial services for offices; paving maintenance at bunkhouses and hatcheries; and lawn care maintenance			
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment/Machinery - Office equipment maintenance and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings	103.8	250.0	353.4
73686	Rentals/Leases (Non IA-Eq/Machinery)		Aircraft, helicopter rentals and leases for field surveys, field transportation	177.5	500.0	772.0
73750	Other Services (Non IA Svcs)		Contracts and cooperative agreements with local governments, non-governmental agencies, private non-profits, native corporations, outside universities, environmental firms, sporting groups and schools to perform research and projects to improve sport fisheries, in addition to engineering assistance, economic and angler satisfaction studies, printing of anadromous fish catalogs and other publications, consultants, legal services. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.	2,995.0	5,628.8	4,135.0
73802	Disaster Relief	Administrative Services	RSA for Military Licensing Services - RSA was set up incorrectly in AKSAS	39.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner's Office Support	8.8	8.4	8.5
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for Licensing Services	1,318.1	1,287.5	1,287.5
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for ADF&G Workforce Development Coordinated Program	18.8	34.6	34.6
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for ADF&G Infrastructure Support	0.0	28.0	28.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for ADF&G Web Steering Committee & Other Initiatives	3.1	26.4	26.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for ADF&G Graduate Studies Fund	0.0	0.0	10.3

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**11,752.8**	**17,101.0**	**15,310.1**
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	150.0	87.7	150.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Administrative Support in Craig	14.4	14.4	15.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Special Area Planning	100.1	103.5	103.5
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Innoko Sheefish/Radio Telemetry	3.2	0.0	6.4
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Assistant Director Support	20.0	13.3	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	41.2	42.3	42.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Tok	14.4	14.6	19.5
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	16.6	17.2	17.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Soldotna	33.0	33.8	34.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	37.6	43.3	47.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Kodiak	42.3	44.6	48.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	37.1	37.6	42.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Delta Junction	26.3	27.4	28.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	13.4	14.1	19.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	98.8	90.6	96.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Library Support Services	0.0	39.7	41.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	42.2	30.0	30.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**11,752.8**	**17,101.0**	**15,310.1**
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Assert/Protect State's Rights	0.0	89.3	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Special Project Coordinator	0.0	35.1	35.1
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Subsistence/Federal Issues Coordinator	14.4	48.6	48.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	42.9	47.3	53.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	60.0	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	16.9	15.9	16.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	12.6	12.7	13.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	12.6	15.9	16.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Halibut Charter Support	2.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Fish Pathology Support	57.6	149.2	149.2
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	6.2	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Taku King/Coho Salmon	50.0	40.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	0.0	0.0	8.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	0.0	0.0	9.4
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DOT for Coal Creek Fish Passage Restoration (one time)	75.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DOT (one time) for Tolsona Lake Parking - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	9.1	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Chena River Lamprey	0.0	22.4	48.1

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**11,752.8**	**17,101.0**	**15,310.1**
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Fish Habitat Survey (SWG)	17.2	0.0	17.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Lake Correlates of Stocked Fish Productivity in Interior Alaska	29.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	83.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	Juneau Campus	RSA for SEAK GIS Library	22.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Juneau Campus	RSA for Invasive Species Outreach and Education	0.0	20.4	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for General Engineering and Services (Boating)	4.1	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for General Engineering and Services (Non-Boating)	0.0	0.0	5.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	54.2	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	104.3	87.8	82.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	263.2	301.7	293.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	82.6	85.7	100.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	79.0	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Land Incentive Program	13.6	48.4	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS Computer Services	174.6	187.8	187.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	296.6	283.1	283.1
73808	Building Maintenance	Admin	RSA for mounting ADF&G memorial plaque in Douglas (one time)	0.0	0.0	0.5
73808	Building Maintenance	Trans	RSA for ADF&G Fairbanks Regional Office Technical Support	0.1	0.8	0.8

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**11,752.8**	**17,101.0**	**15,310.1**
73809	Mail	Central Mail	RSA for Central Mailroom	19.9	50.2	28.0
73811	Building Leases	General Srvcs Facilities Maint.	RSA for Building Leases	414.6	458.8	490.0
73812	Legal	Law	RSA for Regulations Review	13.1	12.0	14.0
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	5.2	0.0	0.0
73814	Insurance	Risk Management	RSA for Risk Management	68.0	67.0	67.1
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	21.4	24.1	25.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.9	4.4	5.0
73817	Federal Passthrough	Anchorage Campus	RSA for European Black Slug Risk Assessment for Cooper River Basin	16.7	0.0	0.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	0.0	95.0	30.0
73818	Training (Services-IA Svcs)	Centralized HR	Human resource training	0.0	5.0	3.0
73826	Other Equip/Machinry	WC Special Projects	RSA for Land Incentive Program Match	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges	530.0	525.0	550.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,671.8	2,328.5	2,328.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1,671.8**	**2,328.5**	**2,328.5**
74200	Business		Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	584.1	675.0	802.0
74440	Agricultural		Agriculture - top soil and landscaping supplies, etc.	0.0	46.2	3.2
74480	Household & Instit.		Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	207.3	300.0	300.0
74520	Scientific & Medical		Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	404.6	550.0	512.3
74600	Safety (Commodities)		Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	16.9	57.3	40.0
74650	Repair/Maintenance (Commodities)		Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc.	458.9	700.0	671.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	198.8	75.0	200.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**198.8**	**75.0**	**200.0**
75300 Structs & Infrastr		Structure and land purchases	12.5	5.0	20.0
75700 Equipment		Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	186.3	70.0	180.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	5.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.		11250000	11100	5.9	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	13.1	339.4	339.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt		11250000	11100	13.1	339.4	339.4
	Funds received from the Exxon Valdez Trustee Council to perform and administer restoration projects in order to meet the Trustee Council's goal to restore subsistence and wildlife uses that were injured by the oil spill.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	13,792.4	14,935.5	13,389.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	13,792.4	14,935.5	13,389.1

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propogation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed	9.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed		11200000	11100	9.0	0.0	0.0

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propogation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Non dedicated Fish and Game Fund revenues include miscellaneous receipts that are not included as statutory dedications to the Fish and Game Fund and therefore do not have the same restrictions.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	19,500.6	23,160.9	23,074.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		11200000	11100	19,500.6	23,160.9	23,074.8

These federal receipts are from the Federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. The Division of Sport Fish uses Fish and Game funds to provide the 25% required match. To receive DJ/WB funds, states must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130.

Federal regulations require that 15% of the annual apportionment be spent on motor boating access. Authority for boating access construction projects is requested in a CIP appropriation each year.

Other funding is based on anticipated federal receipts from agencies such as: Environmental Protection Agency, U.S. Fish and Wildlife Service, North American Wetlands Conservation Fund, Office of Federal Subsistence Management, Department of Defense, U.S. Forest Service, NOAA, and Bureau of Land Management to conduct projects aimed at minimizing impact to sport fishing opportunity and emphasizing cooperation between the Division of Sport Fish and residents of rural communities, as well as other fisheries projects across the state.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	992.3	1,762.8	1,862.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts This interagency receipt authority allows the division to receive funding from state agencies and the University of Alaska for various projects that cannot be specifically identified at this time.	Statewide	11200000	11100	0.0	106.3	23.7
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	8.4	9.0	9.0
59080	Commrc & Economc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264250	11100	0.0	0.0	99.9
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Large Project Permitting	11262127	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Izembek EIS Project	Large Project Permitting	11265031	11100	4.8	45.0	0.0
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11265032	11100	0.0	7.1	0.0
59110	Fish & Game I/A receipts for: Criminal Justice Planner - Part 2 - cc 11260201 Access Assessment & Defense - cc 11255019 Subsistence/Federal Issues Coordinator - cc 11260178 Special Projects Coordinator - cc 11260175 Assert/Protect State's Rights - cc 11260179	Department-wide	11200000	11100	449.9	962.3	982.3
59110	Fish & Game	Wildlife Conservation	11200000	11100	243.2	341.7	350.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	992.3	1,762.8	1,862.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	I/A receipts for: Land Incentive Program Match - cc 11265028 Library Support Services - cc 11255020 Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092 Kodiak Staff Support - cc 11262070						
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	39.3	6.0	0.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	49.8	52.7	54.6
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence	11264261	11100	53.5	45.6	44.8
59110	Fish & Game I/A receipts for Cartographer Support	Habitat	11265025	11100	30.0	42.0	42.0
59120	Public Safety I/A receipts for Criminal Justice Planner-Part 1	Alaska Wildlife Troopers	11260201	11100	30.0	30.0	30.0
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	10.4	40.0	40.0
59310	Legislative Affairs I/A receipts for Navigable Waters and RS2477 Trails and Easements	Committee Expenses	11267001	11100	73.0	75.1	75.1
59450	University Of Alaska		11200000	11100	0.0	0.0	25.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	992.3	1,762.8	1,862.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	I/A receipts for Circulation Studies of Kachemak Bay						
59450	University Of Alaska I/A receipts for Coastal Erosion project	Fairbanks Campus	11200000	11100	0.0	0.0	76.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	191.8	1,604.6	1,280.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		11200000	11100	191.8	1,604.6	1,280.3
	The Division of Sport Fish is anticipating the receipt of funding to conduct fisheries related projects from private organizations such as: Kenai Watershed Forum, Cook Inlet Regional Citizens Advisory Council, Western Environmental Technology Laboratories, North Pacific Research Board, Paul Allen Foundation, Oil Spill Recovery Institute, and the Nature Conservancy. This funding source also includes revenue derived from employee housing receipts.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,569.3	2,089.0	2,030.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		11200000	11100	1,569.3	2,089.0	2,030.6
	Authority to receive this funding is in a CIP appropriation administered by the Division of Administrative Services. This funding authority is requested so that salary costs associated with these projects can be documented and charged directly to CIP appropriations.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51214	Sport Fishing Enterprise Account The Sport Fishing Enterprise Account is derived from surcharges on sport fishing licenses as part of SB147, the sport fishing license surcharge legislation, and was established to pay for improvements to hatcheries in Southeast Alaska.		11200000	11100	500.0	500.0	500.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	18.5	18.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous	Spill Prev. & Resp. Director	11250000	11100	0.0	18.5	18.5
	These Interagency funds are received from the Department of Environmental Conservation and are used for oil spill contingency planning.						

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	1,196.8	2,000.0	1,227.3
			73169 Federal Indirect Rate Allocation subtotal:		**1,196.8**	**2,000.0**	**1,227.3**
73254	Dp Operations Alloc	RSA for IT Systems Support	Intra-dept	Administrative Services	31.5	31.5	22.0
73254	Dp Operations Alloc	RSA for Webmaster	Intra-dept	Administrative Services	33.5	0.0	0.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	374.9	374.9	375.0
			73254 Dp Operations Alloc subtotal:		**439.9**	**406.4**	**397.0**
73802	Disaster Relief	RSA for Military Licensing Services - RSA was set up incorrectly in AKSAS	Inter-dept	Administrative Services	39.4	0.0	0.0
			73802 Disaster Relief subtotal:		**39.4**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	8.8	8.4	8.5
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,318.1	1,287.5	1,287.5
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	18.8	34.6	34.6
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Infrastructure Support	Intra-dept	Administrative Services	0.0	28.0	28.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Web Steering Committee & Other Initiatives	Intra-dept	Administrative Services	3.1	26.4	26.4
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Graduate Studies Fund	Intra-dept	Administrative Services	0.0	0.0	10.3
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	150.0	87.7	150.0
73803	Conservation/Envirn (IA Svcs)	RSA for Administrative Support in Craig	Intra-dept	Habitat	14.4	14.4	15.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Area Planning	Intra-dept	Habitat	100.1	103.5	103.5
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Innoko Sheefish/Radio Telemetry	Intra-dept	State Subsistence	3.2	0.0	6.4
73803	Conservation/Envirn (IA Svcs)	RSA for Assistant Director Support	Intra-dept	State Subsistence	20.0	13.3	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	41.2	42.3	42.7
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Tok	Intra-dept	Wildlife Conservation	14.4	14.6	19.5
73803	Conservation/Envirn (IA	RSA for shared administrative/clerical support in	Intra-dept	Wildlife Conservation	16.6	17.2	17.7

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Svcs)	Petersburg					
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Soldotna	Intra-dept	Wildlife Conservation	33.0	33.8	34.6
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	37.6	43.3	47.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Kodiak	Intra-dept	Wildlife Conservation	42.3	44.6	48.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	37.1	37.6	42.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Delta Junction	Intra-dept	Wildlife Conservation	26.3	27.4	28.7
73803	Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	13.4	14.1	19.0
73803	Conservation/Envirn (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	98.8	90.6	96.6
73803	Conservation/Envirn (IA Svcs)	RSA for Library Support Services	Intra-dept	FishGm-Various	0.0	39.7	41.6
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	Intra-dept	FishGm-Various	42.2	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Various	0.0	89.3	92.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	0.0	35.1	35.1
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator	Intra-dept	FishGm-Various	14.4	48.6	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	42.9	47.3	53.1
73803	Conservation/Envirn (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	60.0	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	16.9	15.9	16.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	12.6	12.7	13.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	12.6	15.9	16.9
73803	Conservation/Envirn (IA Svcs)	RSA for Halibut Charter Support	Intra-dept	Comm Fish Special Projects	2.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Pathology Support	Intra-dept	Comm Fish Special Projects	57.6	149.2	149.2
73803	Conservation/Envirn (IA Svcs)	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	Intra-dept	Comm Fish Special Projects	6.2	6.3	6.3
73803	Conservation/Envirn (IA	RSA for Taku King/Coho Salmon	Intra-dept	Comm Fish Special	50.0	40.0	0.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Svcs)			Projects			
73803	Conservation/Envirn (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Comm Fish Special Projects	0.0	0.0	8.5
73803	Conservation/Envirn (IA Svcs)	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	Intra-dept	Comm Fish Special Projects	0.0	0.0	9.4
73803	Conservation/Envirn (IA Svcs)	RSA with DOT for Coal Creek Fish Passage Restoration (one time)	Inter-dept	PubSaf	75.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with DOT (one time) for Tolsona Lake Parking - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	9.1	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for Chena River Lamprey	Inter-dept	Fairbanks Campus	0.0	22.4	48.1
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Habitat Survey (SWG)	Inter-dept	Fairbanks Campus	17.2	0.0	17.0
73803	Conservation/Envirn (IA Svcs)	RSA for Lake Correlates of Stocked Fish Productivity in Interior Alaska	Inter-dept	Fairbanks Campus	29.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	83.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	RSA for SEAK GIS Library	Inter-dept	Juneau Campus	22.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Invasive Species Outreach and Education	Inter-dept	Juneau Campus	0.0	20.4	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Ninilchik River Scenic Overlook	Inter-dept	NatRes	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for General Engineering and Services (Boating)	Inter-dept	NatRes	4.1	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	RSA for General Engineering and Services (Non-Boating)	Inter-dept	NatRes	0.0	0.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	54.2	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	104.3	87.8	82.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	263.2	301.7	293.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	82.6	85.7	100.0
73803	Conservation/Envirn (IA Svcs)	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	79.0	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	RSA for Land Incentive Program	Inter-dept	NatRes	13.6	48.4	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**3,161.2**	**3,492.6**	**3,559.8**
73805	IT-Non-Telecommnctns	RSA for ETS Computer Services	Inter-dept	Enterprise	174.6	187.8	187.8

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				Technology Services			
			73805 IT-Non-Telecommnctns subtotal:		**174.6**	**187.8**	**187.8**
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	296.6	283.1	283.1
			73806 IT-Telecommunication subtotal:		**296.6**	**283.1**	**283.1**
73808	Building Maintenance	RSA for mounting ADF&G memorial plaque in Douglas (one time)	Inter-dept	Admin	0.0	0.0	0.5
73808	Building Maintenance	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.1	0.8	0.8
			73808 Building Maintenance subtotal:		**0.1**	**0.8**	**1.3**
73809	Mail	RSA for Central Mailroom	Inter-dept	Central Mail	19.9	50.2	28.0
			73809 Mail subtotal:		**19.9**	**50.2**	**28.0**
73811	Building Leases	RSA for Building Leases	Inter-dept	General Srvcs Facilities Maint.	414.6	458.8	490.0
			73811 Building Leases subtotal:		**414.6**	**458.8**	**490.0**
73812	Legal	RSA for Regulations Review	Inter-dept	Law	13.1	12.0	14.0
			73812 Legal subtotal:		**13.1**	**12.0**	**14.0**
73813	Auditing	RSA for Federal Compliance Audit	Inter-dept	Administrative Services	5.2	0.0	0.0
			73813 Auditing subtotal:		**5.2**	**0.0**	**0.0**
73814	Insurance	RSA for Risk Management	Inter-dept	Risk Management	68.0	67.0	67.1
			73814 Insurance subtotal:		**68.0**	**67.0**	**67.1**
73815	Financial	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	Inter-dept	Finance	21.4	24.1	25.0
			73815 Financial subtotal:		**21.4**	**24.1**	**25.0**
73816	ADA Compliance	RSA for Americans with Disabilities Act (ADA) services	Inter-dept	Voc Rehab Administration	4.9	4.4	5.0
			73816 ADA Compliance subtotal:		**4.9**	**4.4**	**5.0**
73817	Federal Passthrough	RSA for European Black Slug Risk Assessment for Cooper River Basin	Inter-dept	Anchorage Campus	16.7	0.0	0.0
73817	Federal Passthrough	RSA for Science Collaborative Assessing Coastal Uplift	Inter-dept	Fairbanks Campus	0.0	95.0	30.0
			73817 Federal Passthrough subtotal:		**16.7**	**95.0**	**30.0**
73818	Training (Services-IA Svcs)	Human resource training	Inter-dept	Centralized HR	0.0	5.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**5.0**	**3.0**
73826	Other Equip/Machinry	RSA for Land Incentive Program Match	Intra-dept	WC Special Projects	0.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.4**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept	Trans	530.0	525.0	550.0
			73848 State Equip Fleet subtotal:		**530.0**	**525.0**	**550.0**
				Sport Fisheries total:	**6,402.8**	**7,612.2**	**6,868.4**

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Grand Total:	**6,402.8**	**7,612.2**	**6,868.4**

Wildlife Conservation Results Delivery Unit

Contribution to Department's Mission

To conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits.

Core Services

- Biologists and wildlife managers survey and inventory wildlife populations for information on size, trends, productivity, and levels of mortality. Species of primary concentration include: moose, caribou, black bear, brown bear, deer, sheep, mountain goat, bison, muskox, elk, and wolf.
- Biologists manage furbearers (wolverine, fox, marten, lynx, and beaver), waterfowl (ducks, geese, and cranes) and small game (ptarmigan, grouse, and hares).
- Biologists and wildlife managers administer hunts within the 26 regulatory Game Management Units by issuing permits, issuing emergency closure and opening orders, and monitoring harvest levels.
- Biologists postulate, conduct, collect data, and document the results of multi-year field studies on wildlife populations to examine productivity, nutrition, predation, and the impacts of disease. Wildlife research is direct to assist in the management and understanding of wildlife and their habitats.
- The public has access to biologists and wildlife managers through the division's presence in 24 offices statewide. Biological and office staff assess public interests and local needs, direct hunting inquires to appropriate and ethical hunting opportunities, sell hunting and trapping licenses, issue harvest tags and permits, make public presentations, and respond to injured wildlife.
- Staff providing public and hunter services are based in the following communities: Ketchikan, Craig, Petersburg, Sitka, Juneau, Cordova, Kodiak, Glennallen, Palmer, Anchorage, Soldotna, Homer, King Salmon, Dillingham, Fairbanks, Tok, Delta Junction, Galena, McGrath, Ft. Yukon, Bethel, Nome, Kotzebue, and Barrow.
- Hunter Education is required if born AFTER January 1, 1986 and intend to hunt in Game Management Units 7, 13-15, and 20. Hunter education certification is also required for specific locations. Courses are offered to increase firearm safety, knowledge of regulations, and decrease the wounding loss of game. Specialized hunter education courses are arranged for archery and muzzle-loading firearms. The program constantly recruits volunteers who serve as instructors in many parts of the state.
- The division's role is to provide the Board of Game with biological information, offer suggested regulatory changes based on available information and data, and provide testimony, analyses, and recommendations on proposed changes offered by individuals and organizations. During FY10, Board of Game meetings are planned for the Arctic and Western region for fall, 2008 (Game Management Units 18, 22, 23, 26A), and Interior for spring, 2010 (Game Management Units 12, 19-21, 24, 25, 26B, 26C).
- A central repository for big game and furbearer harvest information is managed by the division. This service administers and conducts the lottery for all Drawing Permit hunts and administers the Tier II Subsistence Permit hunt scoring and allocation system. Data processing support for division services also includes GIS-based data analysis and digital mapping within Game Management Units.
- Management of 32 state wildlife refuges, critical habitat areas, and wildlife sanctuaries for the protection of fish and wildlife, their habitats, and public use. Primary areas include: McNeil River Bear Sanctuary, Creamer's Field, Potters Marsh, Palmer Hay Flats, Walrus Island Sanctuary, and Mendenhall Wetlands.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Healthy and sustainable wildlife populations in Alaska that provide a diversity of opportunities for public use and enjoyment.

- Conservation action plans are in place for 10/11 (91%) of "species of concern," including blackpoll warbler, Townsend’s warbler, olive-sided flycatcher, Steller’s eider, spectacled eider, northern goshawk, Arctic peregrine falcon, American peregrine falcon, Aleutian Canada goose and Kenai brown bear.
- Five species are listed on the state endangered species list, no change since 1993.
- 44% of big game populations targets set by the Board of Game were met in FY10, an increase from FY09 although the trend remains below the 75% target.

Status of Strategies to Achieve End Result

- In FY10, 50 key species projects were continued and two were initiated for a total of 52, exceeding the target.
- The total number of FY10 active research projects conducted was slightly less than those conducted in FY09, but slightly above the 95% target.
- The target of 90% of planned wildlife surveys in which weather or aircraft availability was not a factor was not met for FY10. 78% of surveys were completed in FY10, 70% in FY09, and 84% in FY08.
- During the fall 2009 through spring 2010 Board of Game meetings, a combined total of 51 division proposals were submitted. All 51 proposals actually deliberated were adopted by the Board of Game for a 100% adoption rate. Thus, for FY2010 the target was achieved.
- In FY10, the Division of Wildlife Conservation met its 100% target for attendance at Board of Game meetings, Advisory Committee meetings, and Federal Regional Council meetings. DWC staff attended only 50% of the Federal Subsistence Board meetings.
- 17 of 32 Special Areas have completed management plans. No new plans were completed in FY10; however, the Department initiated plan development for five remaining Critical Habitat Areas in Bristol Bay; Egegik, Pilot Point, Cinder River, Port Heiden, and Port Moller as well as Dude Creek near Gustavus. The Department is also near completion of the Izembek State Game Refuge management plan.
- In FY10, Intensive Management was implemented through predator control programs in six areas in Alaska for moose and/or caribou. In FY10 three of the six areas had a greater than 2% population increase which is higher than FY09.
- The target to increase sales of hunting and trapping licenses was met. In the most recent year available (2009), 155,521 hunting and trapping licenses were sold, a 7% increase from 2008 and above the three-year running average (145,296). 144,897 and 135,470 licenses were sold in 2008 and 2007 respectively.
- The most current year (2006) reported an 18% increase in number of wildlife-watchers for Alaska from 2001. The number of wildlife-watchers decreased less than 1% from 1996 to 2006 and continues to be below the target.
- The percentage of hunter education clinics offered by DWC decreased 16% from FY09 at 268 which is below the target of 329 for FY10.
- The target to annually increase the number of opportunities for Alaskans to learn about wildlife and wildlife management was met in FY10. Documented activities were 342 for FY08, 316 for FY09, and 516 for FY10.
- In FY09, 25 Alaska Wildlife Curriculum and Project Wild (AWC/PW) workshops were offered, down from FY08 as a result of one position being vacant part of the year. FY10 data is pending and will be available mid-September.

Major Activities to Advance Strategies

- Conduct population and trend count surveys on wildlife populations.
- Conduct Game Management Unit area and/or species-specific research.
- Conduct harvest surveys on wildlife populations.
- Review proposals from the public pertaining to wildlife in regards to the regulatory process.
- Collect, analyze, and provide information regarding wildlife to regulatory bodies.
- Develop and present recommendations to the Board of Game.
- Participate in regulatory sessions with the Board of Game.
- Devise management strategies and plans regarding wildlife habitat.
- Conduct field assessments regarding wildlife habitat.
- Assign staff to heavily used areas to protect resources and/or public safety.
- Participate in interdisciplinary permit review teams regarding wildlife habitat.
- Offer biological expertise regarding wildlife habitat.
- Conduct prescribed burns to enhance wildlife habitat.
- Carry out habitat scarification/crushing.
- Build and install nesting structures.
- Conduct recruitment and survival surveys on ungulate populations.
- Work with the Administration and Legislature to adopt an improved compensation package for biologists comparable to that for federal biologists.
- Develop and enhance marketing strategies for the sale of hunting licenses.
- Conduct hunter / trapper / viewer clinics for the general public.
- Enhance web-based information systems and other publications regarding wildlife resources and opportunities.
- Use the media to promote opportunities for wildlife related activities.
- Sponsor lecture series and other educational forums for the public.
- Development of brochures, news articles and other publications.
- Conduct teacher trainings on the use of outdoor and wildlife curricula.
- Sponsor outdoor skill clinics.

Key RDU Challenges

Game Management and Hunting Opportunities
Predation by wolves and bears has a major impact on selected wildlife populations in Alaska. The division will continue to work with the Board of Game to develop biologically sound and cost effective programs to regulate predator populations where necessary to enhance numbers and distribution of important ungulate herds.

Under A.S. 16.05.255, the Board of Game is charged with carrying out intensive management programs for identified big game populations failing to meet regulatory management objectives. In five areas, predator management is being used as a tool to boost the harvestable surpluses of moose and caribou populations and provide increased hunting opportunities for Alaskans. These programs are targeted at subunits within Game Management Units (GMU) 12, 13, 16, 19, and 20. In GMU 9, the division has engaged in wolf reduction efforts to arrest and reverse a precipitous decline in the Southern Alaska Peninsula (SAP) caribou herd. The division has allocated funds to support studies and field research to document population parameters in order to support, sustain, and defend new intensive management programs in the face of ongoing opposition and litigation. Without these programs, hunting opportunities will be severely reduced, with commensurate reduction in the amount of meat harvested for human use. In the case of the SAP caribou herd, no action by the division will very likely result in the elimination of the herd.

The division's ability to maintain healthy populations of wildlife is directly related to the ability of Alaska's land and water resources to support these populations. Loss or serious alteration of important wildlife habitats can have direct and long-term economic impacts on the state by reducing the sustainable yield of these renewable resources. Because of increasing human populations and the need for an expanded and more diversified economy, the division must work closely with development interests and other agencies to effectively mitigate the effects of development through active management programs that ensure adequate protection of wildlife values and continued opportunities for public use of these resources. The process depends on the division’s ability to provide the latest information, techniques, and research findings to all parties involved, in a timely and efficient manner.

Protect State Interests in the Designation and Management of Endangered Species
The listing of species as threatened or endangered under the federal Endangered Species Act (ESA) can have adverse economic impacts on Alaska. Division programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings. The division will continue to collect information on several species in an effort to ensure that species are not unnecessarily listed under the federal act. The department will take a lead to respond to future listing issues.

Marine Mammal Research
Division has researched marine mammals over several decades. Current emphasis on Steller sea lions, harbor seals, and ice seals totals approximately $2.5 million annually and is funded through grant agreements from the federal Department of Commerce/NOAA. Sea lions and four species of ice seals are candidates for listing under the ESA. The research work was formally shown in the NOAA budget as earmarks originally developed by the late Senator Ted Stevens. The earmark system has been revised and funding levels from Congress to NOAA were reduced to the State of Alaska during FFY 08-10. Funding was secured from NOAA to maintain research work into state FY11, but future funding levels from NOAA are expected to decrease.

Wood Bison Reintroductions
Wood bison are native to Alaska but were extirpated about 150 years ago. Efforts to re-establish wood bison in Alaska have been slow and tedious, with numerous challenges to overcome. In June 2008, with the financial support of several conservation organizations, 52 captive wood bison were delivered from Elk Island National Park in Alberta, Canada, to the Alaska Wildlife Conservation Center (WCSS) in Portage, Alaska. These bison supplant the 32 wood bison held at the WCSS since 2003. The 2008 bison must be held for two years of disease testing before they can be released into the wild along with those previously held in captivity. Holding the bison is expensive, as is the ultimate releases, and follow-up monitoring. The current target date for the first release of wood bison is spring 2012, after the ESA regulations are completed. This assumes the regulations are deemed to provide sufficient protection to other resource development activities. The Fish and Wildlife Service is expected to make the final revisions to the Environmental Assessment that will be made available for public review and comment in conjunction with the proposed ESA sections 10(j) and 4(d) rules.

Increased Urban Human-Wildlife Conflicts
As Alaska's cities have grown and expanded into previously un-altered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose. As division staff are called upon to deal with these conflicts, efforts related to the division's core function of surveying, monitoring, and managing the state's wildlife populations become compromised. This results in reduced population data which, in turn, results in more conservative hunting seasons and bag limits.

Dual Management
The federal assertion of management authorities for subsistence hunting on federal lands continues to have major impacts on the management of wildlife in Alaska. The division continues to work to address resource management and allocation conflicts between state and federal managers.

Funding Diversity and Matching Funds for Federal Funding Sources
Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses to residents and non-residents, special permits, tag fees, sanctuary access permits, shooting range fees, waterfowl stamps and limited edition prints, and educational publications and videos. Revenue generated from these sources in FY10 has shown a decrease when compared to FY01. Revenue received during FY10 was 20% less than the amount received in FY01. Revenue for license sales between FY10 and FY08 was down 17.9%, primary due to fewer sales of licenses and tags to non-residents. Sales to non-residents comprise 70-75% of yearly revenue into the fund. Nationwide, hunting license sales are on the decline.

The division's primary source of federal funding is the Pittman-Robertson Wildlife Restoration program (PR). Revenue for PR is derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components. Since 2008, receipts into this national fund have increased substantially due to a surge in sales of guns and ammunition nationwide. The increase is projected to stabilize for state FY12. The increase permitted the division to expand wildlife survey and research work beginning in FY11.

Participation by states in the PR program requires that states enact laws to dedicate hunting license revenue to serve as the required 25% match for the federal funds. If the current trend of decreased revenue into the Fish & Game fund continues and the PR fund continues to increase, the State of Alaska will have a problem meeting the minimum match requirements for this program.

Significant Changes in Results to be Delivered in FY2012

The division expects to maintain field research activities toward harvest management and population assessment objectives in FY12 when compared to FY11.

Major RDU Accomplishments in 2010

Wildlife Survey and Inventory
Conducted wildlife survey and inventory management projects for 11 big game species (black and brown bears, bison, caribou, Dall sheep, deer, elk, moose, mountain goat, muskox, and wolf) as well as furbearers and migratory birds across 26 game management units and sub-units. Conducted coordination and support projects, including biometrics and geographic information systems (GIS) support, for research and management projects, a habitat enhancement project, and wildlife and fire management planning projects.

Five intensive management programs continued during FY10 in an effort to increase ungulate species for human consumption by controlling predators in six game management units: 12, 13, 16B, 19A, 19D, and 20E.

Wildlife Research
Wildlife research projects through Pittman-Roberson Wildlife Restoration funding conducted during FY11 include 31 related to the following big game species; moose, deer, caribou, bear, sheep, wildlife habitat, furbearers, wolf, and muskox. In addition, the division is engaged in 71 additional research projects; including Steller sea lions, harbor seals, ice seals (four species), bowhead whales, and walrus. These projects are funded primarily through funding from the National Marine Fisheries Services (NMFS) and are ongoing.

Hunter Education

Hunter education clinics and classes were completed in 40 communities statewide, certifying 2,907 total students. There were 159 basic hunter education, 81 bowhunter, and 28 muzzleloader classes. DWC trained 62 volunteer instructors from 22 different communities around Alaska.

Contact Information

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Wildlife Conservation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Wildlife Conservation	4,920.6	7,602.2	11,670.6	24,193.4	5,560.3	8,569.8	15,167.2	29,297.3	6,207.9	8,612.1	15,515.1	30,335.1
WC Special Projects	902.4	1,192.3	7,018.9	9,113.6	946.5	2,276.5	8,332.0	11,555.0	998.5	2,333.1	8,592.2	11,923.8
Hunter Ed Public Shooting Ranges	0.0	612.4	0.0	612.4	284.8	425.7	0.0	710.5	295.8	436.7	0.0	732.5
Totals	**5,823.0**	**9,406.9**	**18,689.5**	**33,919.4**	**6,791.6**	**11,272.0**	**23,499.2**	**41,562.8**	**7,502.2**	**11,381.9**	**24,107.3**	**42,991.4**

Wildlife Conservation
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,421.9**	**369.7**	**11,272.0**	**23,499.2**	**41,562.8**
Adjustments which will continue current level of service:					
-Wildlife Conservation	443.0	4.6	42.3	347.9	837.8
-WC Special Projects	52.0	0.0	56.6	260.2	368.8
-Hunter Ed Public Shooting Ranges	0.0	11.0	11.0	0.0	22.0
Proposed budget increases:					
-Wildlife Conservation	200.0	0.0	0.0	0.0	200.0
FY2012 Governor	**7,116.9**	**385.3**	**11,381.9**	**24,107.3**	**42,991.4**

Component: Wildlife Conservation

Contribution to Department's Mission

See RDU narrative.

Core Services

- See RDU Narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2012

See RDU narrative.

Major Component Accomplishments in 2010

See RDU narrative.

Statutory and Regulatory Authority

Alaska Statutes and Regulations
AS 16.05 - Fish & Game Code
AS 16.20 - Conservation and Protection of Alaska Fish and Game
AS 16.55 - Shooting and Firearm Safety
5 AAC - Fish & Game

Federal Statutes and Regulations
Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)
43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs
50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts
2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

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Wildlife Conservation
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,100.0	17,378.7	18,427.8
72000 Travel	818.6	836.8	836.8
73000 Services	5,787.1	9,109.4	9,098.1
74000 Commodities	1,448.9	1,972.4	1,972.4
75000 Capital Outlay	38.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**24,193.4**	**29,297.3**	**30,335.1**
Funding Sources:			
1002 Federal Receipts	11,670.6	15,167.2	15,515.1
1004 General Fund Receipts	4,838.8	5,475.4	6,118.4
1005 General Fund/Program Receipts	0.0	84.9	89.5
1024 Fish and Game Fund	7,602.2	8,569.8	8,612.1
1194 Fish and Game Nondedicated Receipts	81.8	0.0	0.0
Funding Totals	**24,193.4**	**29,297.3**	**30,335.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	7,602.2	8,569.8	8,612.1
Unrestricted Fish & Game Fund-NonDed	68540	81.8	0.0	0.0
Unrestricted Total		**7,684.0**	**8,569.8**	**8,612.1**
Restricted Revenues				
Federal Receipts	51010	11,670.6	15,167.2	15,515.1
General Fund Program Receipts	51060	0.0	84.9	89.5
Restricted Total		**11,670.6**	**15,252.1**	**15,604.6**
Total Estimated Revenues		**19,354.6**	**23,821.9**	**24,216.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**5,475.4**	**84.9**	**8,569.8**	**15,167.2**	**29,297.3**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	90.9	1.0	42.3	-44.9	89.3
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-11.3	0.0	0.0	0.0	-11.3
-FY 2012 Personal Services Increases	158.3	3.6	205.1	392.8	759.8
-Correct Unrealizable Fund Sources for Personal Services Increases	205.1	0.0	-205.1	0.0	0.0
Proposed budget increases:					
-Leadership Positions Funding for Newly Created Wildlife Region IV	200.0	0.0	0.0	0.0	200.0
FY2012 Governor	**6,118.4**	**89.5**	**8,612.1**	**15,515.1**	**30,335.1**

Wildlife Conservation
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	153	153
Part-time	42	42
Nonpermanent	16	16
Totals	**211**	**211**

Personal Services Costs	
Annual Salaries	12,128,903
COLA	7,251
Premium Pay	191,094
Annual Benefits	7,014,088
Less 4.72% Vacancy Factor	(913,536)
Lump Sum Premium Pay	0
Total Personal Services	**18,427,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	0	4
Admin Asst III	0	0	0	2	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	2	1	1	0	4
Administrative Officer I	2	1	0	0	3
Analyst/Programmer III	1	0	0	1	2
Analyst/Programmer IV	3	1	2	0	6
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician III	2	1	1	0	4
Cartographer I	1	0	0	0	1
College Intern I	2	4	1	1	8
College Intern III	0	1	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	1	5
F&G Regional Spvr	2	1	1	1	5
F&W Technician II	0	1	0	0	1
F&W Technician III	5	4	2	8	19
F&W Technician IV	4	1	2	4	11
F&W Technician V	1	1	1	0	3
Fish & Game Program Tech	0	0	1	1	2
Graduate Intern I	0	0	0	1	1
Habitat Biologist IV	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	1	1	1	0	3
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Planner I	0	1	0	0	1
Planner III	0	1	0	0	1
Prog Coordinator	0	0	0	1	1
Program Coordinator I	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	2	0	1	0	3
Project Assistant	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	1	1	0	0	2
Special Projects Coordinator	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	1	1	3
Student Intern II	2	0	0	0	2
Wildlife Biologist I	1	1	1	3	6
Wildlife Biologist II	1	6	2	11	20
Wildlife Biologist III	8	15	3	24	50
Wildlife Biologist IV	4	2	2	3	11
Wildlife Physiologist II	1	0	0	1	2
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	**62**	**50**	**34**	**65**	**211**

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	16,100.0	16,644.4	16,648.7	17,378.7	18,427.8	1,049.1	6.0%
72000 Travel	818.6	836.8	836.8	836.8	836.8	0.0	0.0%
73000 Services	5,787.1	9,624.1	9,635.4	9,109.4	9,098.1	-11.3	-0.1%
74000 Commodities	1,448.9	2,002.4	2,002.4	1,972.4	1,972.4	0.0	0.0%
75000 Capital Outlay	38.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**24,193.4**	**29,107.7**	**29,123.3**	**29,297.3**	**30,335.1**	**1,037.8**	**3.5%**
Fund Sources:							
1002 Fed Rcpts	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	347.9	2.3%
1004 Gen Fund	4,838.8	5,461.3	5,475.4	5,475.4	6,118.4	643.0	11.7%
1005 GF/Prgm	0.0	84.9	84.9	84.9	89.5	4.6	5.4%
1024 Fish/Game	7,602.2	8,655.1	8,655.8	8,569.8	8,612.1	42.3	0.5%
1194 F&G Nonded	81.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,838.8**	**5,461.3**	**5,475.4**	**5,475.4**	**6,118.4**	**643.0**	**11.7%**
Designated General (DGF)	**81.8**	**84.9**	**84.9**	**84.9**	**89.5**	**4.6**	**5.4%**
Other Funds	**7,602.2**	**8,655.1**	**8,655.8**	**8,569.8**	**8,612.1**	**42.3**	**0.5%**
Federal Funds	**11,670.6**	**14,906.4**	**14,907.2**	**15,167.2**	**15,515.1**	**347.9**	**2.3%**
Positions:							
Permanent Full Time	146	147	147	153	153	0	0.0%
Permanent Part Time	37	38	38	42	42	0	0.0%
Non Permanent	16	16	16	16	16	0	0.0%

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

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
1002 Fed Rcpts		14,906.4										
1004 Gen Fund		5,461.3										
1005 GF/Prgm		84.9										
1024 Fish/Game		8,655.1										
ADN 11-1-0109 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		2.8										
1024 Fish/Game		0.7										
Automatically generated by OMB: $4.3												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Subtotal		**29,123.3**	**16,648.7**	**836.8**	**9,635.4**	**2,002.4**	**0.0**	**0.0**	**0.0**	**147**	**38**	**16**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0368 Transfer F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours												
	Trout	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-86.0										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

Staff costs comprise over 60% of the expenses for operating the three shooting ranges within the Division. Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to insure that public hours are maintained as provided over the past three years through the same number of staff at the three shooting ranges. There is no impact on services in the Wildlife Conservation component due to this transfer.

ADN 11-1-0369 Transfer in federal authority from Wildlife Conservation Special Projects for Hunter Education projects

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	260.0	65.0	0.0	155.0	40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	260.0											

Federal authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration, Hunter Education. The funding apportionment dedicated specifically for Hunter Education programs rose unexpectedly by 38% over FY10. The yearly apportionment of federal funds dedicated to Hunter Education must be obligated yearly to meet federal program guidelines.

ADN 11-1-0348 Transfer 2 PPT PCNs from CF Special Projects for wildlife management field activities

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0

Part time (seasonal) PCNs 11-1152 and 11-1171, both Fish & Wildlife Technician IIs, are excess to the needs of the Commercial Fisheries Division and are being transferred to the Wildlife Conservation component for wildlife management field activities. A separate change record reclassifies 11-1152 to a Wildlife Biologist III.

ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0

Two full-time and two part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The four positions are primarily funded in the Wildlife Conservation component. A line item transfer in this component adjusts budget detail for the related costs.

11-2123, Assistant Director - Anchorage - PFT
11-T010, ESA Response Coordinator, Anchorage - PFT
11-4209, Wildlife Biologist I - Palmer - PPT
11-4283, Fish & Wildlife Technician III - Soldotna - PPT

ADN 11-0-0623 Establish 4 FT PCNs for leadership of the new Wildlife Region IV

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

The Division created a new sub-unit, Region IV, based in Palmer. ADN 11-0-0623, approved 5/11/2010, established the four leadership PCNs for the region that will include area offices in Glennallen, King Salmon, Dillingham, and Palmer.

11-2289, Fish & Game Regional Supervisor - Palmer, PFT
11-2290, Wildlife Biologist IV - Palmer, PFT
11-#005, Wildlife Biologist IV - Palmer, PFT
11-#006, Administrative Assistant III - Palmer, PFT

ADN 11-1-0371 Transfer to personal services for Wildlife Region IV leadership positions

LIT	0.0	665.0	0.0	-595.0	-70.0	0.0	0.0	0.0	0	0	0

An adjustment of line items is necessary to meet the expected staffing costs for FY11. An adjustment is needed as per the following:

a) The component established four new positions for the new Wildlife Region IV (11-2289, Regional Supervisor; 11-2290, Wildlife Biologist IV; 11-#005, Wildlife

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Biologist IV; 11-#006 Administrative Assistant III). This line item transfer partially funds the salary costs of these leadership positions.

b) This component experienced very low vacancy during FY10 in its effort to provide wildlife management services statewide. A revised program at the end of FY10 noted the component would update its projections of premium pay and staff vacancy when completing the FY11 Management Plan.

Funding is available from the services and commodities line items as an increment added for FY11 has been analyzed for planned spending. Services and commodities are sufficiently authorized following this transfer.

	Subtotal	**29,297.3**	**17,378.7**	**836.8**	**9,109.4**	**1,972.4**	**0.0**	**0.0**	**0.0**	**153**	**42**	**16**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-44.9											
1004 Gen Fund	90.9											
1005 GF/Prgm	1.0											
1024 Fish/Game	42.3											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $89.3

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.3											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, $13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was $76.53 per barrel, which is $1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of $77.65.

The amounts transferred to state agencies are as follows:
Administration, $20.5; Corrections, $540.0; DEED, $51.5; DEC, $67.7; Fish and Game, $69.9; HSS, $540.0; Labor, $31.8; DMVA, $294.6; DNR, $61.2; DPS, $246.5; Transportation, $10,091.3; University, $1,485.0.

FY 2012 Personal Services Increases

	SalAdj	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	392.8											
1004 Gen Fund	158.3											
1005 GF/Prgm	3.6											
1024 Fish/Game	205.1											

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

This change record includes the following personal services increases:: $759.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $245.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $95.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $196.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: $104.5

Non-Covered Employees FY 12 COLA increases
: $6.6

Alaska Public Employees Association - APEA Geographic Differential for SU
: $47.5

Alaska State Employees Association - ASEA Geographic Differential for GGU
: $60.5

Leadership Positions Funding for Newly Created Wildlife Region IV

	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											

The south-central section of the state was divided into two distinct subunits as of July 1, 2010. The new Region IV includes offices in Glennallen, Palmer, Dillingham, and King Salmon. Leadership positions were established for the new Region by OMB through a revised program (RP) memo, ADN 11-0-0623 in May 2010. The RP described that about 60% of the cost of the positions and start-up would be supported by federal funding from an increment for wildlife management authorized for FY11. The activities performed by leadership positions for a region in the division are not fully eligible for federal Wildlife Restoration funding. Project accountability guidelines for leadership positions requires general funds for staff assignments specifically related to predator control, nuisance wildlife management, wildlife regulation enforcement, and administration. For FY11, the division will access available general funds held by an existing CIP appropriation established for game management, AR 43459. This is a one-time source available during FY11. The increment for FY12 requests the $200.0 be made part of the component's base budget.

Reclassify 11-1171 from Fish and Wildlife Technician III to Wildlife Biologist II

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fish and Wildlife Technician III (PCN 11-1171) is planned to be submitted as a Wildlife Biologist II in support of the Wildlife Diversity program. The position will be assigned to assist with projects in the interior and will be based in Fairbanks.

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

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.1										
1024 Fish/Game		-205.1										

The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to General Funds.

The personal services increases for FY12 cannot be absorbed by Fish & Game (F&G) Funds. Yearly revenue into the F&G Fund for wildlife conservation continues to decline when compared to ten years ago. Yearly revenue for FY10 was 20% less than FY01. The greatest sources of revenue are sales of hunting licenses and tags to non-residents. They comprise 70-75% of yearly revenue figures. The empty F&G Fund authorization results in the division absorbing the increased administrative costs which translates to a reduction of programmatic funds.

	Totals	**30,335.1**	**18,427.8**	**836.8**	**9,098.1**	**1,972.4**	**0.0**	**0.0**	**0.0**	**153**	**42**	**16**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

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-?005	Wildlife Biologist IV	FT	A	SS	Palmer	200	20A / B	12.0		65,292	0	0	37,755	103,047	103,047
11-0112	Publications Tech II	PT	A	GP	Anchorage	200	13C / D	9.0		31,161	0	0	22,506	53,667	0
11-0131	Information Officer II	FT	A	GP	Juneau	202	17G / J	12.0		65,376	0	0	38,260	103,636	0
11-0290	F&W Technician IV	PT	A	GP	Fairbanks	203	13D / E	11.0		40,343	0	1,331	28,750	70,424	0
11-1152	Wildlife Biologist III	PT	A	GP	Palmer	200	18A	9.0		40,311	0	381	25,807	66,499	0
11-1171	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16A / B	10.0		40,209	0	0	26,941	67,150	16,788
11-1387	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		54,548	0	0	34,510	89,058	89,058
11-1518	F&W Technician IV	PT	A	GP	Soldotna	200	13J	11.0		44,561	0	3,008	30,792	78,361	0
11-2001	Division Director	FT	A	XE	Anchorage	AA	27E / F	12.0		110,670	2,844	0	53,088	166,602	166,602
11-2002	Program Coordinator II	FT	A	SS	Juneau	202	20E	8.0	**	50,333	0	0	27,526	77,859	0
11-2003	Wildlife Biologist IV	FT	P	SS	Anchorage	200	20M	12.0		87,984	0	0	45,613	133,597	0
11-2006	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		35,040	0	0	27,754	62,794	0
11-2007	F&G Regional Spvr	FT	A	SS	Juneau	202	22K / L	12.0		97,781	0	0	49,006	146,787	146,787
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	251	18O / P	12.0		129,972	0	1,519	59,166	190,657	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	202	20J / K	12.0		80,992	0	0	43,192	124,184	0
11-2011	Biometrician III	FT	A	SS	Anchorage	200	20L	12.0		84,804	0	0	44,512	129,316	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		73,752	0	606	40,894	115,252	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18L	12.0		74,292	0	510	41,048	115,850	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	246	18N / O	12.0		119,009	0	524	56,234	175,767	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	202	18F / J	12.0		69,544	0	1,769	39,840	111,153	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		66,587	0	0	38,203	104,790	104,790
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16J / K	12.0		61,753	0	7,344	39,548	108,645	32,594
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,568	0	5,340	11,062	27,970	27,970
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18K / L	12.0		81,593	0	612	43,612	125,817	0
11-2025	F&G Regional Spvr	FT	P	SS	Anchorage	200	22L / M	12.0		99,464	0	0	49,588	149,052	149,052
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18F / J	12.0		66,620	0	510	38,391	105,521	31,656
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18O	12.0		87,120	0	1,392	45,796	134,308	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15J / K	12.0		57,794	0	5,166	37,423	100,383	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20J	12.0		81,156	0	0	43,248	124,404	0
11-2032	F&G Regional Spvr	FT	P	SS	Fairbanks	203	22M	12.0		103,536	0	0	50,999	154,535	154,535
11-2033	Wildlife Biologist III	FT	P	GP	Delta Junction	2FF	18O	12.0		95,556	0	600	48,919	145,075	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19K / L	12.0		77,063	0	550	42,497	120,110	0
11-2035	Wildlife Biologist IV	FT	P	SS	Fairbanks	203	20O	12.0		97,548	0	0	48,925	146,473	0
11-2036	Wildlife Biologist III	FT	A	GP	Palmer	200	18N / O	12.0		80,520	0	612	43,716	124,848	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	234	18K / L	12.0		98,802	0	946	49,687	149,435	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	211	18F	12.0		72,384	0	600	40,418	113,402	34,021
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17L / M	12.0		69,939	0	0	39,364	109,303	109,303
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		68,306	0	612	39,486	108,404	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

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
11-2043	Admin Asst III	FT	A	GP	Nome	237	15K	12.0		79,536	0	4,282	44,646	128,464	128,464
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		70,584	0	606	40,273	111,463	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		76,644	0	606	41,896	119,146	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	202	24K	12.0		109,044	0	0	52,768	161,812	137,540
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		60,922	0	606	36,927	98,455	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		70,584	0	505	40,238	111,327	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14D	12.0		45,048	0	0	31,220	76,268	76,268
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,664	0	0	30,048	71,712	0
11-2056	Information Officer I	FT	A	GP	Anchorage	200	14A / B	12.0		41,722	0	1,249	30,501	73,472	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18A / B	12.0		54,548	0	918	34,828	90,294	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16F / G	12.0		57,028	0	612	35,581	93,221	27,966
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	251	18G / J	12.0		101,094	0	1,085	51,005	153,184	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,423	0	0	44,509	127,932	0
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16D / E	10.0	**	43,737	0	510	28,339	72,586	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		44,955	0	0	31,188	76,143	76,143
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	244	18E / F	12.0		95,784	0	639	48,535	144,958	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	239	18J	12.0		95,928	0	837	48,654	145,419	43,626
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16D / E	12.0		71,580	0	626	40,625	112,831	0
11-2069	Wildlife Biologist III	FT	A	GP	Dillingham	232	18M	12.0		101,028	0	636	50,826	152,490	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18O	12.0		85,452	0	0	44,736	130,188	130,188
11-2073	Wildlife Biologist III	FT	A	SS	Tok	2FF	18J / K	12.0		80,175	0	765	43,174	124,114	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15N	12.0		66,768	0	3,081	39,809	109,658	0
11-2075	F&W Technician IV	PT	A	GP	Anchorage	200	13E / F	11.0		40,959	0	2,710	29,441	73,110	0
11-2076	Publications Spec II	FT	A	GP	Juneau	202	16G / J	12.0		60,060	0	903	36,732	97,695	0
11-2078	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		65,088	0	0	37,684	102,772	30,832
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13M	12.0		55,932	0	0	34,989	90,921	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	11.0	**	81,855	0	0	42,665	124,520	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,756	0	0	26,617	58,373	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,239	0	606	36,691	97,536	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	239	16B / C	10.0		56,161	0	558	32,658	89,377	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14C / D	12.0		44,244	0	0	30,942	75,186	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16K	12.0		62,220	0	500	37,340	100,060	0
11-2091	F&G Regional Spvr	FT	A	SS	Anchorage	200	22D / E	12.0		82,868	0	0	43,841	126,709	126,709
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	211	16A / A	12.0		50,784	0	800	33,484	85,068	25,520
11-2093	Administrative Assistant II	FT	A	GP	Juneau	202	14E / F	12.0		49,158	0	1,830	33,277	84,265	84,265
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16K	12.0		64,416	0	606	37,661	102,683	0
11-2098	Wildlife Biologist III	FT	A	SS	Petersburg	200	18K / L	12.0		73,956	0	500	40,928	115,384	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18K / L	12.0		72,612	0	500	40,463	113,575	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

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
11-2100	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18M	12.0		77,076	0	612	42,047	119,735	0
11-2101	Wildlife Biologist III	FT	P	GP	Kodiak	211	18O	12.0		91,440	0	623	47,501	139,564	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18A / B	12.0		54,548	0	612	34,722	89,882	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18N	12.0		81,792	0	606	44,154	126,552	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,475	0	1,393	32,197	80,065	80,065
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,725	0	0	32,147	79,872	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		39,772	0	0	29,393	69,165	69,165
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		84,878	0	0	44,537	129,415	0
11-2113	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		56,181	0	0	35,076	91,257	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20O	12.0		94,152	0	0	48,225	142,377	0
11-2121	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K	12.0		73,236	0	200	41,051	114,487	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		65,088	0	7,446	40,263	112,797	33,839
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22A / B	12.0		74,359	0	0	40,895	115,254	115,254
11-2127	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		68,483	0	0	39,336	107,819	0
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16N	12.0		69,168	0	2,128	39,834	111,130	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,634	0	0	29,692	70,326	70,326
11-2130	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O	12.0		84,852	0	606	45,214	130,672	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18L	12.0		73,764	0	612	41,376	115,752	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		57,749	0	606	35,828	94,183	0
11-2134	Internet Specialist I	FT	A	GP	Juneau	202	16C / D	12.0		52,407	0	1,176	34,176	87,759	87,759
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J / K	9.0	**	43,162	0	5,316	28,503	76,981	0
11-2136	Wildlife Biologist III	FT	A	GG	Fairbanks	203	18L / M	12.0		77,281	0	606	42,592	120,479	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		90,096	0	0	46,820	136,916	0
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	202	18G / J	12.0		68,865	0	0	39,468	108,333	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17B / C	12.0		53,669	0	1,196	34,620	89,485	0
11-2142	Office Assistant I	FT	A	GG	Anchorage	200	8M	12.0		39,264	0	0	29,217	68,481	0
11-2145	F&W Technician V	PT	P	GP	Juneau	202	14O	9.0	**	47,880	0	4,243	29,765	81,888	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13B	3.5		11,449	0	4,529	10,089	26,067	26,067
11-2150	Wildlife Biologist I	PT	A	GP	Anchorage	200	14J / K	11.0		48,126	0	2,603	31,886	82,615	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	10.0		30,057	0	4,124	24,854	59,035	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	42,174	118,854	118,854
11-2154	F&W Technician III	PT	A	GP	Tok	2FF	11B / C	10.0		34,308	0	1,693	25,484	61,485	0
11-2156	F&W Technician IV	FT	A	GP	Juneau	202	13J / K	12.0		50,127	0	3,488	34,187	87,802	17,560
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	10.0		31,673	0	2,919	24,996	59,588	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,202	0	0	28,849	67,051	67,051
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	202	16A / B	8.0	**	32,091	0	416	21,671	54,178	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		48,628	0	0	31,984	80,612	0
11-2166	Analyst/Programmer III	FT	A	GP	Palmer	200	18F / G	12.0		65,239	0	0	38,212	103,451	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

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
11-2168	Prog Coordinator	FT	A	GP	Sitka	205	20K	12.0		85,332	0	0	45,171	130,503	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14G / J	10.0		42,256	0	1,459	28,155	71,870	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	202	22C / D	12.0		82,365	0	0	43,667	126,032	126,032
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13J / K	12.0		48,992	0	1,495	33,104	83,591	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	234	16D / E	12.0		71,494	0	841	40,670	113,005	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		83,657	0	0	44,114	127,771	38,331
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L	10.0	**	96,820	0	626	46,366	143,812	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18P	12.0		86,076	0	612	45,164	131,852	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	202	20N / O	12.0		95,873	0	312	48,453	144,638	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	202	22M / N	12.0		103,020	0	0	50,820	153,840	153,840
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16D / E	10.0	**	45,050	0	0	28,618	73,668	73,668
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,940	67,405	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		40,107	0	0	29,509	69,616	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		33,133	0	1,578	26,339	61,050	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19F / J	12.0		72,321	0	0	40,189	112,510	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		78,792	0	0	42,430	121,222	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	234	11B / C	6.0		23,309	0	1,931	16,551	41,791	0
11-2203	Analyst/Programmer III	FT	A	GP	Anchorage	200	18N	12.0		79,404	0	0	43,118	122,522	0
11-2204	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		77,963	0	0	42,143	120,106	0
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		70,427	0	0	40,009	110,436	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20J	12.0		80,676	0	0	43,558	124,234	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18M	12.0		77,076	0	0	41,835	118,911	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		64,192	0	0	37,850	102,042	102,042
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	202	16C / D	12.0		52,805	0	624	34,123	87,552	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10L	12.0		42,684	0	0	30,402	73,086	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,268	0	510	34,936	90,714	0
11-2215	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J	12.0		61,776	0	606	37,223	99,605	0
11-2216	Wildlife Biologist III	FT	A	SS	Anchorage	200	18A / B	12.0		56,942	0	0	34,863	91,805	0
11-2217	Planner III	FT	A	GP	Fairbanks	203	19J / K	12.0		76,742	0	0	42,196	118,938	0
11-2218	Wildlife Biologist II	FT	A	GP	Palmer	200	16G	12.0		57,588	0	0	35,563	93,151	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13B / C	5.5		18,162	0	6,793	15,801	40,756	40,756
11-2225	Wildlife Biologist III	FT	A	GP	Nome	237	18G / J	12.0		93,733	0	521	48,260	142,514	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	202	14D / E	8.0		31,529	0	2,320	22,135	55,984	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	202	18G	12.0		67,140	0	624	39,087	106,851	0
11-2229	Biometrician III	FT	A	GP	Juneau	202	20L / M	5.0	**	36,896	0	0	19,285	56,181	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		62,118	0	0	36,655	98,773	98,773
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	244	16C / D	12.0		73,992	0	532	41,428	115,952	0
11-2232	Wildlife Biologist III	FT	A	GP	Soldotna	200	18F / G	12.0		65,073	0	0	38,155	103,228	0
11-2233	Analyst/Programmer IV	FT	A	GP	Juneau	202	20J / K	12.0		81,515	0	0	43,849	125,364	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

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
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14J	12.0		57,780	0	3,852	36,963	98,595	0
11-2236	F&W Technician IV	PT	P	GP	Palmer	200	13K / L	11.0		47,102	0	5,164	32,418	84,684	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		32,160	0	1,335	25,918	59,413	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K	12.0		73,236	0	505	41,157	114,898	0
11-2239	F&W Technician V	PT	A	GP	Fairbanks	203	14J	10.0		44,680	0	6,490	30,737	81,907	0
11-2242	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14F / G	10.0		41,888	0	3,751	28,821	74,460	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11C	6.0		18,408	0	1,049	14,548	34,005	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17J	12.0		66,012	0	1,523	39,007	106,542	0
11-2246	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	9.0		28,617	0	2,827	22,604	54,048	0
11-2249	Wildlife Biologist II	FT	A	GP	Nome	237	16K	5.0	*	35,515	0	0	18,807	54,322	5,432
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15C / D	12.0		47,611	0	2,153	32,853	82,617	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	202	13D	9.0		32,139	0	1,518	23,370	57,027	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,200	0	0	31,273	76,473	0
11-2255	F&W Technician III	PT	A	GP	Kotzebue	251	11A	1.0		4,249	0	0	2,122	6,371	0
11-2257	F&W Technician III	PT	A	GP	Juneau	202	11E / F	11.0		36,046	0	2,190	27,560	65,796	0
11-2258	Cartographer I	FT	A	GP	Anchorage	200	13C / D	12.0		41,954	0	937	30,473	73,364	0
11-2262	F&W Technician III	PT	A	GP	Juneau	202	11C	2.5		7,598	0	1,963	6,565	16,126	16,126
11-2267	Education Assoc III	FT	A	GP	Kotzebue	251	17B / C	12.0		80,680	0	1,806	44,185	126,671	0
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	202	24M / N	12.0		119,586	0	0	55,773	175,359	175,359
11-2270	Program Coordinator I	FT	A	GP	Juneau	202	18B / C	12.0		57,110	0	1,310	35,851	94,271	94,271
11-2273	Education Assoc III	FT	A	GP	Juneau	202	17J	12.0		65,376	0	1,508	38,782	105,666	26,417
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		65,088	0	0	37,684	102,772	0
11-2278	Habitat Biologist IV	FT	A	GP	Juneau	202	20L / M	12.0		87,478	0	0	45,914	133,392	133,392
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11B	3.5		10,122	0	4,005	9,448	23,575	23,575
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14C	6.0		21,720	0	6,219	17,485	45,424	24,983
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17E / F	12.0		59,146	0	1,328	36,562	97,036	24,259
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16E / F	12.0		55,348	0	510	34,964	90,822	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15E / F	9.0		38,771	0	0	25,141	63,912	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	2FF	16D / E	12.0		60,512	0	500	36,749	97,761	0
11-2289	F&G Regional Spvr	FT	A	SS	Palmer	200	22E / F	12.0		85,882	0	0	44,885	130,767	130,767
11-2290	Wildlife Biologist IV	FT	A	SS	Palmer	200	20A / B	12.0		65,496	0	0	37,825	103,321	103,321
11-2291	Admin Asst III	FT	A	GP	Palmer	200	15A / B	12.0		44,311	0	0	30,965	75,276	75,276
11-4004	Statistical Technician II	PT	A	GP	Juneau	202	14A / B	10.0		34,884	0	0	25,097	59,981	0
11-4197	F&W Technician III	PT	A	GP	Nome	237	11A	3.0		11,565	0	1,024	6,312	18,901	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14F	9.0		36,306	0	1,897	24,945	63,148	0
11-4236	Office Assistant III	PT	A	GP	Galena	234	11B	2.5		9,688	0	0	4,982	14,670	0
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	6.0		17,118	0	1,039	14,098	32,255	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	10.0		27,144	0	1,831	23,051	52,026	0
11-4330	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.0		11,256	0	1,039	9,464	21,759	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

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
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13A / B	4.0		12,741	0	1,171	10,024	23,936	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O	12.0		84,852	0	505	45,179	130,536	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12J	12.0		45,276	0	0	31,299	76,575	0
11-IN0900	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	2,311
11-IN0901	College Intern III	NP	N	EE	Fairbanks	EE	10A	3.0		9,219	204	0	1,002	10,425	2,606
11-IN0903	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	0
11-IN0904	Student Intern II	NP	N	EE	Anchorage	AA	7A	2.0		4,582	102	0	498	5,182	0
11-IN0905	Student Intern II	NP	N	EE	Anchorage	AA	7A	2.0		4,582	102	0	498	5,182	0
11-IN0918	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,842	107	0	526	5,475	0
11-IN0919	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,842	107	0	526	5,475	0
11-IN0922	College Intern I	NP	N	EE	Palmer	BB	8A	2.0		4,984	111	0	542	5,637	0
11-IN1015	Graduate Intern I	NP	N	EE	Kodiak	CC	14A	3.0		11,196	248	0	1,217	12,661	0
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	4.0	**	18,452	0	0	7,537	25,989	25,989
11-N08046	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	0
11-N08075	College Intern I	NP	N	EE	Juneau	AA	8A	2.0		4,842	107	0	526	5,475	0
11-N08152	College Intern I	NP	N	EE	Fairbanks	EE	8A	2.0		5,450	121	0	592	6,163	0
11-N09078	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		11,256	0	0	1,224	12,480	0
11-N09095	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		11,256	0	0	1,224	12,480	0
11-N09125	F&W Technician III	NP	N	GP	Soldotna	200	11A	3.0		8,442	0	0	918	9,360	0
11-T006	Special Projects Coordinator	FT	A	XE	Anchorage	AA	23K	12.0		98,604	2,655	0	49,147	150,406	150,406

	Total Positions	New	Deleted
Full Time Positions:	153	0	0
Part Time Positions:	42	0	0
Non Permanent Positions:	16	0	0
Positions in Component:	211	0	0

Total Component Months: 2,200.5

Total Salary Costs:	12,128,903
Total COLA:	7,251
Total Premium Pay::	191,094
Total Benefits:	7,014,088
Total Pre-Vacancy:	19,341,336
Minus Vacancy Adjustment of 4.72%:	(913,536)
Total Post-Vacancy:	18,427,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	18,427,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,096,131	9,619,267	52.20%
1004 General Fund Receipts	4,296,845	4,093,895	22.22%
1005 General Fund/Program Receipts	90,751	86,465	0.47%
1024 Fish and Game Fund	4,857,609	4,628,173	25.12%
Total PCN Funding:	**19,341,336**	**18,427,800**	**100.00%**

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

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Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	818.6	836.8	836.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**818.6**	**836.8**	**836.8**
72110	Employee Travel (Instate)		Travel within Alaska to facilitate survey, inventory, and management activities for game species in 26 Game Management Units. Travel to remote field research sites; staff collaboration between division regions; staff collaboration with federal resource agencies; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	603.4	605.0	585.0
72120	Nonemployee Travel (Instate Travel)		Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	26.9	27.3	34.1
72410	Employee Travel (Out of state)		Travel outside Alaska to present and defend field research findings, attend national coordinating meetings (Association of Fish & Wildlife Agencies - AFWA, Western Association of Fish & Wildlife Agencies - WAFWA, North American Wildlife and Natural Resources Conference); attend conferences and meetings sponsored by major federal funding agencies (U.S. Fish & Wildlife Service).	139.5	142.5	145.2
72420	Nonemployee Travel (Out of state Emp)		Travel to or from Alaska for non-employees and volunteers to facilitate field research.	8.3	10.5	13.0
72700	Moving Costs		Moving expenses for new division staff and when applicable, to relocate existing division staff.	40.5	47.5	55.0
72900	Other Travel Costs		Fees paid to enable ATM transactions for staff travel.	0.0	4.0	4.5

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	5,787.1	9,109.4	9,098.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,787.1**	**9,109.4**	**9,098.1**
73025	Education Services		Employee training, tuition, and conference attendance fees. Membership to National organizations and coalitions including: Association of Fish & Wildlife Agencies (AFWA), Western Association of Fish & Wildlife Agencies (WAFWA), Pacific Flyway Council	102.8	115.0	116.0
73050	Financial Services		Credit card settlement fees assessed when patrons present a credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	22.0	24.0	20.0
73150	Information Technlgy		Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	70.8	90.0	95.6
73156	Telecommunication		Long distance services for staff communications. Phone connectivity for 23 offices statewide. Connectivity for internet services (various locations). Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	171.3	205.0	197.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	814.2	1,051.6	1,082.4
73175	Health Services		Laboratory tests on tissue samples and specimens related to wildlife research.	83.5	140.0	158.0
73225	Delivery Services		Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and	114.6	180.0	197.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,787.1**	**9,109.4**	**9,098.1**
			DHL services, postage			
73450	Advertising & Promos		Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	3.8	7.0	11.0
73525	Utilities		Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glennallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel). Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel). Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glennallen, King Salmon, Dillingham, Fairbanks, Delta Junction, Tok). Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center (near Kenai/Soldotna). Division facilities where heating oil must be paid directly (Haines, Kodiak, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).	175.7	205.0	217.0
73650	Struc/Infstruct/Land		Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land, structures, and rooms/space. Rental on modular office building, Fairbanks. Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).	132.2	185.0	197.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,787.1**	**9,109.4**	**9,098.1**
73675	Equipment/Machinery		Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental for office equipment including postage machines and copiers.	217.3	395.0	365.0
73750	Other Services (Non IA Svcs)		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Contracts and cooperative agreements with various organizations, individuals, and non-Alaska Universities for services and specialized studies. Taxidermy services to prepare hides for auction. Building security services, Juneau, Anchorage, Fairbanks. Printing of Hunting Regulation booklets, Drawing Hunt Supplements, Drawing and Tier II applications. Printing of species management and research reports. Printing brochures and small booklets. Payment for return of Harvest Tickets in NW Alaska region. Auctioneer commission for annual hide auctions.	1,881.6	3,970.8	3,883.8
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards	RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing	304.1	381.7	390.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,787.1**	**9,109.4**	**9,098.1**
			vendors for individual sales.			
73803	Conservation/Envirn (IA Svcs)	FishGm/Com	RSA to ADFG / Commissioner's Office to support an Assistant Commissioner.	118.6	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	215.4	234.8	234.8
73803	Conservation/Envirn (IA Svcs)	FishGm/Hab	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	28.7	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/FishGm	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions. Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.	470.6	505.0	510.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety, DIvision of WIldlife Troopers.	42.1	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions	14.4	168.3	168.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,787.1**	**9,109.4**	**9,098.1**
			and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department, primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.			
73803	Conservation/Envirn (IA Svcs)	FishGm/Subs	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	50.0	43.3	43.3
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Dept. of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	1.8	80.0	80.0
73803	Conservation/Envirn (IA Svcs)	Univ	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for $25.0 in FY10. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	135.0	185.0	185.0
73803	Conservation/Envirn (IA Svcs)	Various	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	0.0	90.0	90.0
73803	Conservation/Envirn (IA Svcs)	DEC	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Commerce	RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73808	Building Maintenance	DOT	Fairbanks office campus. Remote buidling monitoring.	0.1	0.0	0.0
73812	Legal	Law	RSA to Law for services of an Assistant Attorney	194.8	240.0	240.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**5,787.1**	**9,109.4**	**9,098.1**
			General to assist the department on responding to Endangered Species Act (ESA) issues.			
73819	Commission Sales (IA Svcs)	Admin	Fees paid for the State Travel Office, Dept. of Administration	6.8	8.0	8.0
73824	Aircraft (Interagency Services)	PubSaf	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	0.0	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	0.0	50.0	50.0
73826	Other Equip/Machinry	Labor	Mechanical inspections.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Dept. of Transportation for State Equipment Fleet costs statewide.	244.8	265.0	269.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,448.9	1,972.4	1,972.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1,448.9**	**1,972.4**	**1,972.4**
74200	Business		Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software. Subscriptions to publications.	413.2	585.0	570.0
74440	Agricultural		Food needed to support Moose at the Moose Research Center (Kenai Peninsula) and for Bison near the Delta Bison Range. Grain supplies at Creamers Field, Fairbanks.	45.3	95.0	90.0
74480	Household & Instit.		Food supplies for field camps. Clothing required for field research activities. Cleaning supplies. Non-food supplies for field camps. Alcohol used to sterilize instruments in the field when capturing animals.	85.7	135.0	135.0
74520	Scientific & Medical		Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	550.3	617.4	642.4
74600	Safety (Commodities)		Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	113.2	145.0	145.0
74650	Repair/Maintenance (Commodities)		Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research. Fuel expenses for division owned	241.2	395.0	390.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**1,448.9**	**1,972.4**	**1,972.4**
		aircraft, watercraft, trucks, snowmachines, ATVs.			

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	38.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**38.8**	**0.0**	**0.0**
75751	Aircraft (Capital Outlay - Equipment)	Cessna 206 for caribou photo census capabilities.	22.6	0.0	0.0
75754	Boats And Marine	Outboard motors for waterfowl program. Boat trailer replacement for Kodiak area office.	7.4	0.0	0.0
75755	Off Highway Vehicles	Office copier leases in Soldotna & Dillingham.	8.8	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	7,602.2	8,569.8	8,612.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,602.2	8,569.8	8,612.1

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130 (a)

...money accruing to the state from sport fishing, hunting, and trapping licenses, tags, or permit fees may not be diverted to a purpose other than the protection, propagation, investigation, and restoration of sport fish and game resources and the expenses of administering the sport fish and game divisions of the department

This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY12.

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed	81.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68540	Unrestricted Fish & Game Fund-NonDed		11500000	12124	81.8	0.0	0.0

Funding source definition changed during 2010 Legislative Session. The following revenue is now classified as GF Program Receipts.

Sanctuary Access Permit Fees and Waterfowl Conservation Limited Edition Prints

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,670.6	15,167.2	15,515.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry		11509000	11100	814.2	1,058.1	1,082.4
	Indirect Cost assessment of 7.5% on Wildlife Restoration Federal Funding paid to the ADFG/Division of Administrative Services via RSA (distribution by RSA required as per AS 16.05.110 (b)).						
57660	Wld Lfe Restrtn Rit		11500000	11100	10,856.4	14,109.1	14,432.7
	Pittman-Robertson Wildlife Restoration Act of 1937 (PR). This is a permanent and indefinite appropriation. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components.						
	Funds are administered through yearly grants by the Division of Federal Assistance, U.S. Fish & Wildlife Service. Apportionments to states are based on a formula that includes 50% for land and water area and 50% for the number of paid hunting licenses sold per year. Alaska is one of three states receiving the maximum of 5% based soley on land and water area. Cost-sharing is required and equates to 75% federal and 25% state. States must pass assent legislation to comply with the Wildlife Restoration Act and must dedicate hunting license revenues toward the administration of the wildlife agency.						
	Apportionments in two subcategories are distributed yearly; Wildlife Restoration and Hunter Education. Based on the federal acts, the purpose of the funds are defined in 50 CFR 80.5 (a), subsection 1 and 2						
	(1) Wildlife Restoration Projects having as their purpose the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources.						
	(2) Hunter Education Projects having as their purpose the education of hunters and archers in the skills, knowledge, and attitudes necessary to be a responsible hunter or archer.						
	The average apportionment for the past three years (2008-10) for Wildlife Restoration was $15.1 million; for Hunter Education $710.7.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,670.6	15,167.2	15,515.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	The yearly apportionments to Alaska have fluctuated by 10-15%, both up and down, based entirely upon receipts to the federal trust fund based on excise tax collections. Available funds must be obligated by Alaska within two years of apportionment to avoid reverting funds back to the federal government. The Division of Wildlife Conservation must manage the apportionments and matching license revenue to insure consistent and competent delivery of wildlife management services.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	84.9	89.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		11500000	11100	0.0	84.9	89.5
	Revenues from sanctuary access permits and waterfowl limited edition prints (expiring program).						

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/AdminSvcs	814.2	1,051.6	1,082.4
		73169 Federal Indirect Rate Allocation subtotal:			**814.2**	**1,051.6**	**1,082.4**
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	Intra-dept	FishGm/Boards	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing vendors for individual sales.	Intra-dept	FishGm/DAS	304.1	381.7	390.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Commissioner's Office to support an Assistant Commissioner.	Intra-dept	FishGm/Com	118.6	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	Intra-dept	FishGm/SF	215.4	234.8	234.8
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	Intra-dept	FishGm/Hab	28.7	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions. Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.	Intra-dept	FishGm/FishGm	470.6	505.0	510.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.					
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety, DIvision of WIldlife Troopers.	Intra-dept	FishGm/SF	42.1	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department, primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	14.4	168.3	168.3
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	Intra-dept	FishGm/Subs	50.0	43.3	43.3
73803	Conservation/Envirn (IA Svcs)	RSA to Dept. of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	Inter-dept	NatRes	1.8	80.0	80.0
73803	Conservation/Envirn (IA Svcs)	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for $25.0 in FY10. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	Inter-dept	Univ	135.0	185.0	185.0
73803	Conservation/Envirn (IA Svcs)	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	Inter-dept	Various	0.0	90.0	90.0
73803	Conservation/Envirn (IA Svcs)	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Envirn (IA	RSA to Commerce for consultation on Endangered	Inter-dept	Commerce	0.0	25.0	25.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Svcs)	Species Act listing and ramifications.					
				73803 Conservation/Envirn (IA Svcs) subtotal:	**1,550.6**	**1,963.0**	**1,976.3**
73808	Building Maintenance	Fairbanks office campus. Remote buidling monitoring.	Inter-dept	DOT	0.1	0.0	0.0
				73808 Building Maintenance subtotal:	**0.1**	**0.0**	**0.0**
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.	Inter-dept	Law	194.8	240.0	240.0
				73812 Legal subtotal:	**194.8**	**240.0**	**240.0**
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Dept. of Administration	Inter-dept	Admin	6.8	8.0	8.0
				73819 Commission Sales (IA Svcs) subtotal:	**6.8**	**8.0**	**8.0**
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	PubSaf	0.0	15.0	15.0
				73824 Aircraft (Interagency Services) subtotal:	**0.0**	**15.0**	**15.0**
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept	FishGm/CommFish	0.0	50.0	50.0
				73825 Marine (IA Svcs) subtotal:	**0.0**	**50.0**	**50.0**
73826	Other Equip/Machinry	Mechanical inspections.	Inter-dept	Labor	0.2	0.0	0.0
				73826 Other Equip/Machinry subtotal:	**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Dept. of Transportation for State Equipment Fleet costs statewide.	Inter-dept	Trans	244.8	265.0	269.0
				73848 State Equip Fleet subtotal:	**244.8**	**265.0**	**269.0**
				Wildlife Conservation total:	**2,811.5**	**3,592.6**	**3,640.7**
				Grand Total:	**2,811.5**	**3,592.6**	**3,640.7**

Component: Wildlife Conservation Special Projects

Contribution to Department's Mission

Conduct research and management activities in support of the main RDU mission.

Core Services

- Wildlife research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc.

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2012

No service level changes are anticipated.

Major Component Accomplishments in 2010

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

Statutory and Regulatory Authority

Alaska Statutes and Regulations
AS 16.05 - Fish & Game Code
AS 16.20 - Conservation and Protection of Alaska Fish and Game
5 AAC - Fish & Game

Federal Statutes and Regulations
43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs
2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information

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Wildlife Conservation Special Projects
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,795.7	4,013.8	4,272.6
72000 Travel	366.6	447.3	457.3
73000 Services	4,043.1	5,929.3	6,014.3
74000 Commodities	740.3	1,164.6	1,179.6
75000 Capital Outlay	167.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,113.6**	**11,555.0**	**11,923.8**
Funding Sources:			
1002 Federal Receipts	7,018.9	8,332.0	8,592.2
1004 General Fund Receipts	902.4	946.5	998.5
1007 Inter-Agency Receipts	503.1	1,229.0	1,229.0
1018 Exxon Valdez Oil Spill Settlement	23.2	50.0	50.0
1024 Fish and Game Fund	106.8	375.2	375.2
1061 Capital Improvement Project Receipts	143.6	113.3	67.6
1108 Statutory Designated Program Receipts	415.6	509.0	611.3
Funding Totals	**9,113.6**	**11,555.0**	**11,923.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	23.2	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	106.8	375.2	375.2
Unrestricted Total		**130.0**	**425.2**	**425.2**
Restricted Revenues				
Federal Receipts	51010	7,018.9	8,332.0	8,592.2
Interagency Receipts	51015	503.1	1,229.0	1,229.0
Statutory Designated Program Receipts	51063	415.6	509.0	611.3
Capital Improvement Project Receipts	51200	143.6	113.3	67.6
Restricted Total		**8,081.2**	**10,183.3**	**10,500.1**
Total Estimated Revenues		**8,211.2**	**10,608.5**	**10,925.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**946.5**	**0.0**	**2,276.5**	**8,332.0**	**11,555.0**
Adjustments which will continue current level of service:					
-Statutory Designated Program Receipts Authority to Receive Wildlife Conservation Society Funding for Wood Bison	0.0	0.0	200.0	0.0	200.0
-Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	0.0	0.0	-150.0	150.0	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.3	0.0	0.0	-14.0	-15.3
-FY 2012 Personal Services Increases	12.9	0.0	47.0	124.2	184.1
-Correct Unrealizable Fund Sources for Personal Services Increases	40.4	0.0	-40.4	0.0	0.0
FY2012 Governor	**998.5**	**0.0**	**2,333.1**	**8,592.2**	**11,923.8**

Wildlife Conservation Special Projects
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	31	31
Part-time	17	17
Nonpermanent	9	9
Totals	**57**	**57**

Personal Services Costs	
Annual Salaries	2,744,176
COLA	923
Premium Pay	49,297
Annual Benefits	1,643,617
Less 3.73% Vacancy Factor	(165,413)
Lump Sum Premium Pay	0
Total Personal Services	**4,272,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Biometrician II	0	1	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer II	1	0	0	0	1
College Intern II	0	2	0	0	2
F&W Technician III	2	0	3	3	8
F&W Technician IV	0	1	2	1	4
F&W Technician V	1	1	0	1	3
Fish & Game Program Tech	0	0	0	7	7
Graduate Intern II	0	1	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Wildlife Biologist I	2	0	0	0	2
Wildlife Biologist II	2	1	3	1	7
Wildlife Biologist III	1	2	3	1	7
Wildlife Biologist IV	2	1	1	0	4
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
Totals	**13**	**14**	**15**	**15**	**57**

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,795.7	4,075.8	4,078.8	4,013.8	4,272.6	258.8	6.4%
72000 Travel	366.6	447.3	447.3	447.3	457.3	10.0	2.2%
73000 Services	4,043.1	6,084.3	6,084.3	5,929.3	6,014.3	85.0	1.4%
74000 Commodities	740.3	1,204.6	1,204.6	1,164.6	1,179.6	15.0	1.3%
75000 Capital Outlay	167.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,113.6**	**11,812.0**	**11,815.0**	**11,555.0**	**11,923.8**	**368.8**	**3.2%**
Fund Sources:							
1002 Fed Rcpts	7,018.9	8,591.0	8,592.0	8,332.0	8,592.2	260.2	3.1%
1004 Gen Fund	902.4	944.5	946.5	946.5	998.5	52.0	5.5%
1007 I/A Rcpts	503.1	1,229.0	1,229.0	1,229.0	1,229.0	0.0	0.0%
1018 EVOSS	23.2	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game	106.8	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts	143.6	113.3	113.3	113.3	67.6	-45.7	-40.3%
1108 Stat Desig	415.6	509.0	509.0	509.0	611.3	102.3	20.1%
Unrestricted General (UGF)	**902.4**	**944.5**	**946.5**	**946.5**	**998.5**	**52.0**	**5.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,192.3**	**2,276.5**	**2,276.5**	**2,276.5**	**2,333.1**	**56.6**	**2.5%**
Federal Funds	**7,018.9**	**8,591.0**	**8,592.0**	**8,332.0**	**8,592.2**	**260.2**	**3.1%**
Positions:							
Permanent Full Time	27	29	29	31	31	0	0.0%
Permanent Part Time	22	20	20	17	17	0	0.0%
Non Permanent	10	9	9	9	9	0	0.0%

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

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
1002 Fed Rcpts		8,591.0										
1004 Gen Fund		944.5										
1007 I/A Rcpts		1,229.0										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		113.3										
1108 Stat Desig		509.0										
ADN 11-1-0110 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.0										
Automatically generated by OMB: $3.0												
	Subtotal	**11,815.0**	**4,078.8**	**447.3**	**6,084.3**	**1,204.6**	**0.0**	**0.0**	**0.0**	**29**	**20**	**9**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0369 Transfer federal authority to Wildlife Conservation for Hunter Education projects												
	Trout	-260.0	-65.0	0.0	-155.0	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										

Federal authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration, Hunter Education. The funding apportionment dedicated specifically for Hunter Education programs rose unexpectedly by 38% over FY10. The yearly apportionment of federal funds dedicated to Hunter Education must be obligated yearly to meet federal program guidelines.

August 2010 projections of federal spending in the Wildlife Conservation Special Projects component shows adequate federal authority for FY11 receipts. This transfer will have no impact on the Wildlife Conservation Special Projects component.

ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0

Two full-time and two part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The four positions are primarily funded in the Wildlife Conservation component. A line item transfer in this component adjusts budget detail for the related costs.

11-2123, Assistant Director - Anchorage - PFT
11-T010, ESA Response Coordinator, Anchorage - PFT

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
11-4209, Wildlife Biologist I - Palmer - PPT 11-4283, Fish & Wildlife Technician III - Soldotna - PPT												
ADN 11-1-0353 Transfer FT PCN 11-7012 from CF Special Projects for the Wildlife Diversity program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full time PCN 11-7012, Biometrician III, is excess to the needs of the Commercial Fisheries Division and is being transferred from the Commercial Fisheries Special Projects component to the Wildlife Conservation Special Projects component for the Wildlife Diversity program.												
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 from Sport Fisheries for the Wildlife Diversity program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Full time PCNs 11-4009 and 11-5036 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to the Wildlife Diversity program.												
ADN 11-1-0190 Reclass 11-2265 Time status change of PCN 11-2265 from PPT to PFT for Stellar sea lion research												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective August 16, 2010, PCN 11-2265 is reclassified from a Fish & Wildlife Technician III, Range 11 to a Wildlife Biologist III/IV, Range 18/20. This position is assigned to lead Stellar sea lion research. Final classification is dependent on the outcome of the recruitment. The position will also be converted from seasonal (PPT) to full-time (PFT) due to increased workload assignment.												
	Subtotal	**11,555.0**	**4,013.8**	**447.3**	**5,929.3**	**1,164.6**	**0.0**	**0.0**	**0.0**	**31**	**17**	**9**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Statutory Designated Program Receipts Authority to Receive Wildlife Conservation Society Funding for Wood Bison												
	Trin	200.0	90.0	10.0	85.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	200.0											
A transfer in Statutory Designated Program Receipts (SDPR) from Sport Fisheries to Wildlife Conservation is needed to receive new Wildlife Conservation Society (WCS) funding for a Wood Bison project. The division has been actively preparing to reintroduce wood bison into Alaska since 2007. The first placement of bison into the wild is planned during FY12. Grant funding from WCS will be used for logistic expenses of moving bison from their temporary home near Girdwood to the release location and for initial monitoring of the herd. A fund source change for FY12 is also documented to note a funding relationship between WCS and federal grant funding from the U.S. Fish & Wildlife Service. WCS funds serve as the match to State Wildlife Grant funding planned for the wood bison reintroduction project in FY12.												
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	150.0											

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		-50.0										
1108 Stat Desig		-100.0										

A technical update to this component is needed to reconcile funding source needs in FY12 for restricted revenue categories.

Federal receipts authorization needs to be increased due to the planned award of a new grant from the U.S. Fish & Wildlife Service, State Wildlife Grants program. The division has been actively planning the reintroduction of wood bison into Alaska since 2007. The first placement of bison into the wild is planned during FY12. Federal State Wildlife Grant (SWG) funds will be awarded and matched by funding from a grant from the Wildlife Conservation Society (WCS).

The division projects less revenue from CIP receipts and SDPR receipts in FY12 so those two funding sources can be reduced to offset the federal authorization increase.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.0										
1004 Gen Fund		-1.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-15.3

FY 2012 Personal Services Increases

	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.2										
1004 Gen Fund		12.9										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts		4.3										
1108 Stat Desig		2.3										

This change record includes the following personal services increases:: $184.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $75.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $13.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $49.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: $15.3

Non-Covered Employees FY 12 COLA increases
: $1.2

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

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association - APEA Geographic Differential for SU : $7.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $21.2												
Duty Station Changes for PCNs 11-4009 and 11-5036, Wildlife Diversity Program												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCNs 11-4009 and 11-5036 are assigned to the Wildlife Diversity program. 11-5036 will now be assigned to Fairbanks and 11-4009 will be assigned to Juneau; both moving from Anchorage.												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1007 I/A Rcpts		-40.4										
The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to General Funds.												
Interagency Receipts (I/A) authority: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
	Totals	**11,923.8**	**4,272.6**	**457.3**	**6,014.3**	**1,179.6**	**0.0**	**0.0**	**0.0**	**31**	**17**	**9**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

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
11-0420	Office Assistant III	FT	A	GP	Kotzebue	251	11B / C	12.0		52,535	0	0	33,813	86,348	0
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C	11.0		39,820	0	1,671	28,687	70,178	17,545
11-2002	Program Coordinator II	FT	A	SS	Juneau	202	20E	4.0	*	25,167	0	0	13,763	38,930	9,733
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16D	2.0	*	8,747	0	306	5,738	14,791	0
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12K / L	12.0		53,852	0	0	34,269	88,121	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G	1.0	*	7,441	0	2,525	4,753	14,719	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	12.0		44,129	0	0	30,902	75,031	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	202	22K	12.0		95,256	0	0	48,131	143,387	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K	12.0		84,192	0	0	44,300	128,492	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	12.0		51,120	0	0	33,323	84,443	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12D / E	12.0		41,994	0	951	30,492	73,437	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	239	12L	12.0		67,740	0	0	39,078	106,818	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14C / D	12.0		43,842	0	2,900	31,807	78,549	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	202	14C / D	12.0		44,441	0	681	31,246	76,368	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J	1.0	*	4,796	0	886	3,269	8,951	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	202	17E / F	12.0		63,307	0	0	37,067	100,374	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G	9.5		39,891	0	0	19,997	59,888	0
11-2145	F&W Technician V	PT	P	GP	Juneau	202	14O	1.0	*	5,320	0	2,277	3,933	11,530	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		60,246	0	606	36,693	97,545	24,386
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	202	16A	2.0	*	8,023	0	416	5,526	13,965	0
11-2164	F&W Technician IV	PT	A	GP	Juneau	202	13E	10.0		36,920	0	3,922	27,160	68,002	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		67,515	0	612	39,212	107,339	26,835
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L	2.0	*	19,364	0	626	9,447	29,437	7,359
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16D	2.0	*	9,010	0	0	5,724	14,734	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21J / K	12.0		87,884	0	2,900	46,583	137,367	0
11-2221	Wildlife Biologist II	FT	A	GP	Juneau	202	16K / L	12.0		64,359	0	3,500	39,120	106,979	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	2,800	42,356	120,936	0
11-2224	Wildlife Biologist II	PT	A	GP	Anchorage	200	16A	3.0		11,667	0	0	7,945	19,612	0
11-2226	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C	11.0		39,820	0	2,040	28,814	70,674	0
11-2229	Biometrician III	FT	A	GP	Juneau	202	20L / M	7.0	*	51,654	0	0	26,999	78,653	0
11-2240	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		35,100	0	0	27,775	62,875	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	202	16J	12.0		61,176	0	2,081	37,526	100,783	0
11-2249	Wildlife Biologist II	FT	A	GP	Nome	237	16K	7.0	**	49,721	0	0	26,330	76,051	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	2C	18G	12.0		67,752	0	1,000	39,429	108,181	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	202	18E / F	12.0		62,858	0	200	37,457	100,515	25,129
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	6.0		14,916	0	0	12,975	27,891	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16C / D	11.0		48,559	0	1,000	31,481	81,040	0
11-2261	Wildlife Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	1,530	36,816	98,024	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

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
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		63,922	0	1,010	38,106	103,038	0
11-2264	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	9.0		26,420	0	1,068	21,234	48,722	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		65,088	0	0	37,684	102,772	0
11-2266	F&W Technician III	PT	A	GP	Juneau	202	11C / D	9.0		27,719	0	1,841	21,952	51,512	0
11-2268	Wildlife Biologist IV	FT	A	SS	Juneau	202	20K / L	12.0		86,366	0	0	45,053	131,419	32,855
11-2275	F&W Technician III	PT	A	GP	Haines	2C	11E	6.0		19,602	0	2,500	11,559	33,661	0
11-2276	F&W Technician III	PT	A	GP	Tenakee Springs	200	11D	6.0		18,420	0	1,020	10,637	30,077	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15E	2.0		8,330	0	3,318	6,637	18,285	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14D / E	11.0		43,997	0	0	29,555	73,552	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19E / F	11.0		63,489	0	0	36,305	99,794	0
11-4009	Wildlife Biologist II	FT	A	GP	Juneau	202	16A / B	12.0		48,344	0	0	32,362	80,706	20,177
11-4117	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		62,676	0	0	37,325	100,001	60,001
11-5036	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		56,181	0	0	35,076	91,257	22,814
11-5050	F&W Technician III	PT	A	GP	Juneau	202	11B / C	8.0		24,268	0	1,040	19,178	44,486	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20E / F	12.0		72,781	0	0	40,824	113,605	0
11-5195	Fish & Game Program Tech	PT	A	GP	Petersburg	200	12L / M	11.0		44,747	0	0	29,814	74,561	0
11-6151	F&W Technician IV	PT	A	GP	Fairbanks	203	13C / D	11.0		39,309	0	0	27,931	67,240	0
11-7012	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		54,548	0	0	34,510	89,058	89,058
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	202	18F / G	12.0		65,355	0	0	38,252	103,607	51,804
11-IN1102	Graduate Intern II	NP	N	EE	Fairbanks	EE	16A	4.0		18,428	409	0	2,003	20,840	0
11-N06212	College Intern II	NP	N	EE	Fairbanks	EE	9A	4.0		11,596	257	0	1,260	13,113	0
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	8.0	*	36,904	0	0	15,074	51,978	0
11-N07049	F&W Technician IV	NP	N	GP	Palmer	200	13A	5.0		15,865	0	0	8,512	24,377	0
11-N07087	F&W Technician III	NP	N	GP	Juneau	202	11A	3.0		8,610	0	0	936	9,546	0
11-N07142	College Intern II	NP	N	EE	Fairbanks	EE	9A	4.0		11,596	257	0	1,260	13,113	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	1.5		5,331	0	2,070	2,887	10,288	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	5.0		14,070	0	0	8,285	22,355	0
11-N10057	F&W Technician IV	NP	N	GP	Juneau	202	13A	5.0		16,180	0	0	8,552	24,732	0
11-N11026	F&W Technician III	NP	N	GP	Palmer	200	11A	3.0		8,442	0	0	918	9,360	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	31	0	0
Part Time Positions:	17	0	0
Non Permanent Positions:	9	0	0
Positions in Component:	57	0	0

Total Component Months: 577.0

Total Salary Costs:	2,744,176
Total COLA:	923
Total Premium Pay::	49,297
Total Benefits:	1,643,617
Total Pre-Vacancy:	4,438,013
Minus Vacancy Adjustment of 3.73%:	(165,413)
Total Post-Vacancy:	4,272,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,272,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,134,080	3,017,267	70.62%
1004 General Fund Receipts	387,694	373,244	8.74%
1007 Inter-Agency Receipts	787,149	757,810	17.74%
1061 Capital Improvement Project Receipts	46,692	44,952	1.05%
1108 Statutory Designated Program Receipts	82,398	79,327	1.86%
Total PCN Funding:	**4,438,013**	**4,272,600**	**100.00%**

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: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	366.6	447.3	457.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**366.6**	**447.3**	**457.3**
72110	Employee Travel (Instate)		Travel within Alaska to facilitate field research, staff collaboration, and project management	268.8	285.0	296.5
72120	Nonemployee Travel (Instate Travel)		Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	27.1	31.0	32.3
72410	Employee Travel (Out of state)		Travel outside Alaska to present field research findings, attend dive training, collaborate and consult with federal funding agencies, and project management.	67.8	78.0	81.0
72420	Nonemployee Travel (Out of state Emp)		Travel to or from Alaska for non-employees and volunteers to facilitate field research.	0.4	26.0	23.0
72700	Moving Costs		Moving and relocation expenses for new or transferred employees.	2.5	21.3	20.0
72900	Other Travel Costs		Fees paid to enable ATM transactions for staff travel.	0.0	6.0	4.5

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	4,043.1	5,929.3	6,014.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,043.1**	**5,929.3**	**6,014.3**
73025	Education Services		Employee training, tuition, and conference attendance fees	19.1	25.0	25.0
73050	Financial Services		Credit card settlement fees assessed when patrons present a credit card to pay for educational videos and books. Penalties and fees on past due accounts.	5.1	2.0	5.0
73150	Information Technlgy		Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	45.5	65.0	65.0
73156	Telecommunication		Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	37.1	33.0	38.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds (specifically State Wildlife Grant funding for FY10) to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	181.3	193.0	198.0
73175	Health Services		Laboratory tests on tissue samples and specimens related to wildlife research.	56.7	85.0	85.0
73225	Delivery Services		Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	33.8	50.0	50.0
73254	Dp Operations Alloc	FishGm/AdminSvcs	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and	285.9	285.0	295.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,043.1**	**5,929.3**	**6,014.3**
			for a dedicated programmer supporting ADFG Administrative management systems. RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.			
73450	Advertising & Promos		Advertising for vacancy announcements and public meetings.	1.9	3.0	3.0
73525	Utilities		ADFG office facility in Anchorage - Marine Mammal funding	15.3	6.0	6.0
73650	Struc/Infstruct/Land		Field sample testing. Snow removal and janitorial - ADFG office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field equipment and facilities. Short term space rental -- meetings or storage.	71.2	85.0	85.0
73675	Equipment/Machinery		Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, and vehicles for research and management projects. Rental for office equipment including postage machines and copiers.	196.9	874.4	775.0
73750	Other Services (Non IA Svcs)		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to specific project objectives and funding. The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals,	1,423.3	1,935.0	2,175.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,043.1**	**5,929.3**	**6,014.3**
			Harbor Seal research in Prince William Sound, Satellite tags for Bowhead Whales. Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73803 to the university system. The following are examples of research supported in the past year: Important Bird Area of Alaska, Breeding Ecology for the Arctic Warbler, Acoustic Monitoring of Endangered Pacific Right Whales, Distribution of Bats in SE AK, Ecology of Forest Owls, Distribution of Marbled Murrelets in SE AK, Banding Station for the Alaska Bird Observatory. Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Transportation of Wood Bison to reintroduction location. Printing of species management and research reports. Printing brochures and small booklets.			
73803	Conservation/Envirn (IA Svcs)	FishGm/Comm	RSA to ADFG Commissioner's Office for College Intern.	7.0	7.0	7.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	69.0	61.6	61.6
73803	Conservation/Envirn (IA Svcs)	FishGm/Hab	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act,	25.8	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,043.1**	**5,929.3**	**6,014.3**
			Endangered Species Act)			
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development.	12.2	23.0	23.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined. FY11 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.	56.2	40.0	40.0
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY11-12 include: sea lion diet identification, deer DNA study, Invertebrate Specimen Analysis, Prince of Wales Spruce Grouse). RSAs to University of Alaska to support various research projects and graduate students related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751. The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.	720.2	983.4	975.2
73803	Conservation/Envirn (IA Svcs)	E&ED	RSA to Department of Education. Alaska Environmental Literacy Plan	0.0	10.0	0.0
73805	IT-Non-Telecommnctns	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	112.0	154.8	162.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,043.1**	**5,929.3**	**6,014.3**
73806	IT-Telecommunication	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	193.1	183.6	198.0
73808	Building Maintenance	DOT	Maintenance costs for space in DOT building in Galena.	16.6	25.0	20.0
73809	Mail	Admin/GS	Central Mail - Juneau.	14.4	20.0	22.0
73811	Building Leases	Admin/GS	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	270.9	318.5	330.0
73812	Legal	Law	RSA to Department of Law for regulation review services.	10.4	11.0	12.0
73813	Auditing	Legis	Payment to the Division of Legislative Audit for annual compliance audit services.	4.1	8.0	8.0
73814	Insurance	Admin/Risk	RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	48.0	95.0	95.0
73815	Financial	Admin/Finance	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	11.5	18.0	18.0
73816	ADA Compliance	Labor	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	2.7	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Dept. of Administration.	3.4	4.0	4.5
73824	Aircraft (Interagency Services)	NatRes	RSA to Department of Natural Resources for helicopter support for field research.	0.4	0.0	0.0
73825	Marine (IA Svcs)	FishGm/CF	RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	53.5	185.0	120.0
73825	Marine (IA Svcs)	PubSaf	RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel	33.6	125.0	95.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,043.1**	**5,929.3**	**6,014.3**
			availability.			
73848	State Equip Fleet	Trans	DOT: State Equipment Fleet vehicles	5.0	11.0	14.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	740.3	1,164.6	1,179.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**740.3**	**1,164.6**	**1,179.6**
74200	Business		Educational materials for staff projects. Field supplies for research projects. Daily business supplies for staff as per Special Project funding. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software.	138.9	165.0	160.0
74440	Agricultural		Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	6.3	21.6	22.5
74480	Household & Instit.		Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps, non-food.	37.4	105.0	115.0
74520	Scientific & Medical		Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	459.8	665.5	663.1
74600	Safety (Commodities)		Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, miscellaneous safety supplies. Food needed to support managed animals.	18.3	22.5	24.0
74650	Repair/Maintenance (Commodities)		Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and wildlife refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research. Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	79.6	185.0	195.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	167.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**167.9**	**0.0**	**0.0**
75600	Construction (Cap Outlay-Structs/Infras)		Parking lot paving, Rabbit Creek Shooting Park.	52.9	0.0	0.0
75754	Boats And Marine		Safe boat for steller sea lion research program.	21.1	0.0	0.0
75791	Communications		Phone system replacement, Dillingham.	2.8	0.0	0.0
75870	Medical & Scientific		Acoustic monitoring equipment related to beluga whale research.	49.2	0.0	0.0
75900	Shop/Plant/Industrial		Skid steer front loader - Rabbit Creek Shooting Park.	39.6	0.0	0.0
76150	Other Equipment		Office copier lease	2.3	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	23.2	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt		11975001	33070	23.2	50.0	50.0
	Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Exxon Valdez Trustee Council prepares a yearly Request for Proposal (RFP) outlining the parameters to which research projects may receive funding. Wildlife Conservation has received funding through FY10 for a Harlequin Duck Population study. Spending authority remains available for FY12 should a project receive funding through the RFP process.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	106.8	375.2	375.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	106.8	375.2	375.2

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propogation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY12.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,018.9	8,332.0	8,592.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry		11570001	11100	1,242.7	1,450.0	1,485.0
	These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.						
57790	Fed Proj Nat Resourc		11507015	11100	5,776.2	6,882.0	7,107.2
	Grants and cooperative agreements with various federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, U.S. Geological Survey, Minerals Management Service, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, Economic Development Administration (Department of Commerce), U.S. Army, North Pacific Research Board. The purpose of these agreements is to conduct a variety of research activities related to wildlife resource management. The majority of these projects are multi-year in nature so the FY2012 request includes sufficient funds to cover the carryover of continuing projects from FY11 to 12. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds can not be received by the state except for the performance of a specific project.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	503.1	1,229.0	1,229.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Department-wide	11507015	11100	2.2	45.0	45.0
	RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine, and Pebble Mine Working Groups						
59110	Fish & Game	Comm Fish Special Projects	11507015	11100	30.4	537.0	534.8
	Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and King Salmon. Steller sea lion research services.						
59110	Fish & Game	Department-wide	11507015	11100	0.0	53.5	105.0
	Projects to be determined from divisions within Fish and Game.						
59110	Fish & Game	Sport Fisheries	11507015	11100	160.1	170.0	166.1
	Support staff positions shared between Sport Fisheries and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, Petersburg, Tok, and Fairbanks.						
59110	Fish & Game	Wildlife Conservation	11507015	11100	267.5	320.5	265.0
	Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, King Salmon, Kotzebue, Petersburg, Tok, and Fairbanks. Assessment from Wildlife Conservation.						
59110	Fish & Game	State Subsistence	11575009	11100	2.0	3.4	3.5
	Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue.						
59250	Dotpf Op, Tpb,& Othr	FIA Operations	11573090	11100	24.6	24.6	24.6
	Fairbanks International Airport bird management project.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	503.1	1,229.0	1,229.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59450	University Of Alaska	Fairbanks Campus	11507015	11100	16.3	75.0	85.0
	Continuing projects include: Bowhead Whales and Walrus Fatty Acids. Other projects from the School of Fisheries and Ocean Sciences.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	415.6	509.0	611.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55915	SDPR Indirect-Contrc		11570001	11100	9.8	29.0	36.0
	These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (ConocoPhillips) to carry out wildlife resource management projects. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.						
55922	Stat Desig -Contract		11507015	11100	391.1	465.3	560.6
	These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations. Wildlife Conservation Society (WCS), ConocoPhillips, National Fish and Wildlife Foundation (NFWF), North Slope Borough, Safari Club International, Ruffed Grouse Society, National Shooting Sports Foundation, Alaska Airlines, Audubon Alaska, Bristol Bay Native Association, Native Village of Kotzebue, Yukon Territories Government, Alaska Conservation Foundation, Woods Hole Oceonographic Institute						
59611	Housing Rental-F&G		11573999	11100	14.7	14.7	14.7
	Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	143.6	113.3	67.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		41937	11100	143.6	113.3	67.6
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP).						

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds (specifically State Wildlife Grant funding for FY10) to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/AdminSvcs	181.3	193.0	198.0
		73169 Federal Indirect Rate Allocation subtotal:			**181.3**	**193.0**	**198.0**
73254	Dp Operations Alloc	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG Administrative management systems. RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.	Intra-dept	FishGm/AdminSvcs	285.9	285.0	295.0
		73254 Dp Operations Alloc subtotal:			**285.9**	**285.0**	**295.0**
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for College Intern.	Intra-dept	FishGm/Comm	7.0	7.0	7.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	Intra-dept	FishGm/SF	69.0	61.6	61.6
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	Intra-dept	FishGm/Hab	25.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development.	Intra-dept	FishGm/DAS	12.2	23.0	23.0
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined. FY11 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.	Inter-dept	NatRes	56.2	40.0	40.0
73803	Conservation/Envirn (IA Svcs)	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY11-12 include: sea lion diet identification, deer DNA study,	Inter-dept	Univ	720.2	983.4	975.2

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Invertebrate Specimen Analysis, Prince of Wales Spruce Grouse). RSAs to University of Alaska to support various research projects and graduate students related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751. The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.					
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Education. Alaska Environmental Literacy Plan	Inter-dept	E&ED	0.0	10.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**890.4**	**1,125.0**	**1,106.8**
73805	IT-Non-Telecommnctns	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	112.0	154.8	162.0
			73805 IT-Non-Telecommnctns subtotal:		**112.0**	**154.8**	**162.0**
73806	IT-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	Inter-dept	Admin/ETS	193.1	183.6	198.0
			73806 IT-Telecommunication subtotal:		**193.1**	**183.6**	**198.0**
73808	Building Maintenance	Maintenance costs for space in DOT building in Galena.	Inter-dept	DOT	16.6	25.0	20.0
			73808 Building Maintenance subtotal:		**16.6**	**25.0**	**20.0**
73809	Mail	Central Mail - Juneau.	Inter-dept	Admin/GS	14.4	20.0	22.0
			73809 Mail subtotal:		**14.4**	**20.0**	**22.0**
73811	Building Leases	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/GS	270.9	318.5	330.0
			73811 Building Leases subtotal:		**270.9**	**318.5**	**330.0**
73812	Legal	RSA to Department of Law for regulation review services.	Inter-dept	Law	10.4	11.0	12.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73812 Legal subtotal:	**10.4**	**11.0**	**12.0**
73813	Auditing	Payment to the Division of Legislative Audit for annual compliance audit services.	Inter-dept	Legis	4.1	8.0	8.0
				73813 Auditing subtotal:	**4.1**	**8.0**	**8.0**
73814	Insurance	RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	Inter-dept	Admin/Risk	48.0	95.0	95.0
				73814 Insurance subtotal:	**48.0**	**95.0**	**95.0**
73815	Financial	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	Inter-dept	Admin/Finance	11.5	18.0	18.0
				73815 Financial subtotal:	**11.5**	**18.0**	**18.0**
73816	ADA Compliance	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	Inter-dept	Labor	2.7	4.0	4.0
				73816 ADA Compliance subtotal:	**2.7**	**4.0**	**4.0**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Dept. of Administration.	Inter-dept	Admin	3.4	4.0	4.5
				73819 Commission Sales (IA Svcs) subtotal:	**3.4**	**4.0**	**4.5**
73824	Aircraft (Interagency Services)	RSA to Department of Natural Resources for helicopter support for field research.	Inter-dept	NatRes	0.4	0.0	0.0
				73824 Aircraft (Interagency Services) subtotal:	**0.4**	**0.0**	**0.0**
73825	Marine (IA Svcs)	RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	Intra-dept	FishGm/CF	53.5	185.0	120.0
73825	Marine (IA Svcs)	RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	Inter-dept	PubSaf	33.6	125.0	95.0
				73825 Marine (IA Svcs) subtotal:	**87.1**	**310.0**	**215.0**
73848	State Equip Fleet	DOT: State Equipment Fleet vehicles	Inter-dept	Trans	5.0	11.0	14.0
				73848 State Equip Fleet subtotal:	**5.0**	**11.0**	**14.0**
				Wildlife Conservation Special Projects total:	**2,137.2**	**2,765.9**	**2,702.3**
				Grand Total:	**2,137.2**	**2,765.9**	**2,702.3**

Component: Hunter Education Public Shooting Ranges

Contribution to Department's Mission

Hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

Core Services

- Rabbit Creek Shooting Park, Anchorage. This outdoor facility adjacent to Potter Marsh is open five days per week except for December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility at 1501 College Road is open five days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with the following: 50-foot Live-Fire Range with ten Shooting Lanes, Electronic Range/Shooting Simulation System, Hunter Education and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility at 5670 Montana Creek Road in Juneau, is open five days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education and Bowhunter Education classes.

Key Component Challenges

The primary purpose for the Hunter Education Public Shooting Ranges is to support the division's courses for hunter education for youth and adults. This purpose provided the basis to use federal Pittman-Robertson Wildlife Restoration funds dedicated to Hunter Education for the original capital construction in both 1996 and 2000 for the Fairbanks and Juneau facilities, respectively. Hunting license fee funds were required to match the federal funds. The secondary purpose for construction was to provide for shooting range and firearm safety opportunities for the public.

The division's Hunter Information and Training (HIT) program develops the hunter education curriculum and coordinates course delivery statewide. HIT was not designed or expected to be self-supporting. A fee is charged for hunter education course materials, but nothing is collected to support volunteer instructors or the division's coordinating staff. Federal funds for hunter education and the required match from the Fish and Game Fund provide the basis for the division's coordinating staff for HIT. These grant funds are received on a yearly basis.

The HIT program and the Shooting Ranges are separate operations within the division and budgeted in separate components (HIT is funded within the Wildlife Conservation component). They work very closely to ensure coordination for hunter education classes. The operation of the three shooting ranges was not intended and is not expected by division management to be self-sufficient on the fees charged to the users of the shooting ranges, both indoor and outdoor. Experience around the country confirms that such venues must receive general support from the agency in order to operate.

Significant Changes in Results to be Delivered in FY2012

No change in service delivery is expected for FY12. Maintain existing services.

Major Component Accomplishments in 2010

The shooting facilities aim to support hunter education and firearms safety in their respective communities. Specific services for the public hosted by each facility during FY2010 are listed.

Rabbit Creek Shooting Park (RCSP)

- RCSP hosted the following:
  - All Anchorage based hunter education classes organized through ADF&G
  - Bowhunter certification courses (International Bowhunter Education Program - IBEP)
  - Muzzleloader certification clinics
  - Meat Care Clinics
  - Youth Days (First annual held in June 2009 for 30 kids)
  - Alaska Forensics Camp (School kids come to range to learn about ballistics and firearm safety)
  - Bear baiting clinics
  - Bear safety courses
  - Reloading clinics
  - Field courses for hunter education programs from Anchorage schools
  - Proficiency shoots (archery, muzzleloader and shotgun) for Anchorage Hillside moose hunt, Elmendorf AFB, and Ft Richardson moose hunts
  - Annual Brian Hill Memorial Shoot
  - Hunter Information and Training (HIT) Steering Group annual meeting
  - Volunteer Instructors Course Planning Meeting
  - Annual training and preparation for Youth Hunter Education Challenge (YHEC)

- Rabbit Creek Youth Sporting Clays League. Ten weeks starting in September and ten weeks starting in March.

- Women's Sporting Clays League. Season dates match Youth League schedule

- Jakes Day in cooperation with the National Wild Turkey Federation (NWTF) annually every June (ATV's, archery, shotgun, rifle, archery).

- Youth league new coaches training in cooperation with the National Sporting Clays Association (NSCA)

- Range Safety Officer (RSO) annual training and meeting (Dec).

- Alaska 49's Black Powder Shoot.

- Hunter Information and Training, (HIT) new instructor training (five to six times each year) for Basic Hunter Education, Archery and Muzzleloader instructors.

- Sighting-in Days Clinic, annually on the first Sunday of August (gunsmith, chronographing, ballistics information, help getting hunters sighted in for their hunt).

- National Archery in the Schools Program (NASP). RCSP stores agency archery training kits and targets; offers range and classroom for program expansion.

- Women in the Outdoors Clinic in cooperation with the NWTF. Held annually and includes ATV's, fly fishing, shotgun, rifle, archery.

- RCSP works in cooperation with the following agencies and groups and serves as their home range:

  - Anchorage Police Dept. - firearms training/refresher
  - Alaska State Defense Force - firearms training
  - Loomis Security Guard - firearms training
  - Purcell Security Guard -firearms training
  - Secure Trans Armor Guard -firearms training
  - Anchorage Fish & Game Advisory Committee meetings
  - Elmendorf AFB and Ft. Richardson Army - base hunt proficiency shoots
  - Becoming an Outdoors Woman clinics
  - FBI - firearms training
  - ADF&G Staff Enforcement Training
  - Alaska National Guard -firearms training

- American Shootist - handgun training
- US Forest Service - firearms training
- US Immigration and Customs - firearms training
- BLM field bear training courses
- Chugach State Park ranger training
- UAA Police training
- Dept. of Public Safety Qualifications
- USGS field bear safety training certifications
- U.S. Coast Guard training
- Elmendorf AFB 3rd equipment Maintenance Squadron
- Various NRA training courses and instructors
- Boy Scouts of America activities
- NOAA training
- Learn to Return program
- Alaska retrievers club
- ADF&G enforcement and bear firearms training
- USFWS agent training
- Alaska USA security guard training

Fairbanks Hunter Education Shooting Facility

- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, at the Hunter Education Indoor Shooting Range:
  - Basic Hunter Education (two to four times monthly)
  - Bow Hunter Education (twice monthly)
  - Muzzleloader Education (several times a year)
  - Alaska Conservation Camp for youth (Basic and Advanced Camps)
  - Hunter Information and Training Instructor Certification (several times a year)
  - Firearms Safety Orientations (hundreds monthly)
  - Walk-in Public Shooting Hours (24 hours per week, in season)
  - Electronic Shooting System Instructor Course (several times a year)
  - NRA First Steps Rifle, Pistol, and Shotgun Courses (monthly, in season)
  - Alaska Firearm Safety Program – Business Partner Firearms and Pittman-Robertson/WRF Orientation
  - Firearms Safety Training for Camp LiWa staff
  - Beyond BOW: Women's Hunter Education Class
  - Beyond BOW: Outdoor Skills/Dutch Oven Cooking Class
  - Firearms Safety Training Clinic for Military Families
  - Annual Community Turkey Shoot and Spring Shoot
  - Workshops/Training including: Wildlife Welfare Training, Wildlife Research Workshop, State Pilot Training, First-Aid/CPR
  - Lead Awareness Training (related to Shooting Ranges)
  - Alaska International Senior Games – Rifle and Pistol Shoots

- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, via the mobile Hunting Heritage Center:
  - Fairbanks Outdoor Show (annual event, approx 8,000 people)
  - Eielson Air Force Base – Safety Days (twice during the last year)
  - Fort Wainwright Army Post – Safety Days (twice during the last year)
  - Kid's Fish & Game Fun Day
  - Fish & Game Annual Community Spring Shoot
  - Girl Scouts of America
  - Fairbanks North Star Borough School District

- Fairbanks hosted the following events at the Hunter Education Indoor Shooting Range:
  - NRA Firearms Instructor Courses for Rifle, Pistol, Shotgun, Home Firearm Safety (several times a year)
  - NRA Ladies Basic Pistol Classes (several times a year)
  - NRA Basic Pistol Courses (several times a year)

- NRA Youth Hunter Education Challenge State Championship (state headquarters, annual championship and supportive events throughout the year)
- NRA Sanctioned Indoor Pistol Leagues (matches held twice per week during main season)
- NRA Registered Sectional Indoor Pistol Tournament
- Firearms Safety Training/qualification for BLM employees and law enforcement personnel
- High School Rifle Team Practice Sessions and Matches (West Valley, Lathrop, North Pole High Schools)
- USPSA Shooting Matches (monthly, during the winter months)
- Bear Safety with Shotgun classes (several times a year)

- Fairbanks worked in cooperation with the following agencies and organizations:
  - Federal Court Security Officers
  - UAF Police Department
  - Fairbanks Police Department
  - Alaska State Troopers
  - Alaska Peace Officers Association
  - State of Alaska, Department of Corrections
  - Fairbanks North Star Borough
  - Fairbanks North Star Borough School District Schools
  - Bureau of Land Management
  - International Lions Club
  - Optimists Club of Fairbanks
  - Alaska Interior Marksmanship Committee (AIM-COMM)
  - Alaska Outdoor Council
  - Boy Scouts of America
  - 4-H Shooting Sports / Cooperative Extension Service
  - Alaska International Senior Games
  - Friends of BOW
  - Youth Shooting Sports Alliance
  - National Association of Shooting Ranges
  - National Shooting Sports Foundation
  - National Wild Turkey Federation
  - Girl Scouts of America
  - Civilian Marksmanship Program
  - Friends of Creamer's Field
  - Outdoor Heritage Foundation of Alaska
  - University of Alaska Fairbanks – Athletics Department/Rifle Team
  - National Rifle Association of America
  - Alaska Volunteer Hunter Education Instructor's Association
  - Interior Alaska Gun Dog Association
  - United States Practical Shooting Association
  - United States Army, Fort Wainwright & Fort Richardson
  - United States Air Force, Eielson Air Force Base

Juneau Hunter Education Indoor Shooting Facility

- Juneau hosted these courses organized through ADFG:
  - Basic Hunter Education
  - Bowhunter Education
  - Hunter Education Instructor training
  - Waterfowl Clinics
  - Steelshot Clinics

- Boy Scouts
- NRA Women's Pistol Course
- NRA 1st Step
- USFS Rifle and Bear Spray
- Governor's Security Detail Qualifications

- Legislative Security Detail Qualifications
- 4-H Outdoor Skills Club
- 4-H Junior Marksmanship Club
- Juneau Police Department Training and Qualifications

Statutory and Regulatory Authority

Alaska Statutes and Regulations
AS 16.05 - Fish & Game Code
AS 16.55 - Shooting and Firearm Safety
5 AAC - Fish & Game

Contact Information
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Hunter Education Public Shooting Ranges
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	359.0	417.1	445.1
72000 Travel	0.8	2.0	2.0
73000 Services	185.6	206.4	201.9
74000 Commodities	67.0	85.0	83.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**612.4**	**710.5**	**732.5**
Funding Sources:			
1005 General Fund/Program Receipts	0.0	284.8	295.8
1024 Fish and Game Fund	612.4	425.7	436.7
Funding Totals	**612.4**	**710.5**	**732.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	612.4	425.7	436.7
Unrestricted Total		**612.4**	**425.7**	**436.7**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	284.8	295.8
Restricted Total		**0.0**	**284.8**	**295.8**
Total Estimated Revenues		**612.4**	**710.5**	**732.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**284.8**	**425.7**	**0.0**	**710.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	3.6	0.0	3.6
-FY 2012 Personal Services increases	0.0	11.0	7.4	0.0	18.4
FY2012 Governor	**0.0**	**295.8**	**436.7**	**0.0**	**732.5**

Hunter Education Public Shooting Ranges
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	2	2
Part-time	6	6
Nonpermanent	0	0
Totals	**8**	**8**

Personal Services Costs	
Annual Salaries	262,549
Premium Pay	4,686
Annual Benefits	183,834
Less 1.32% Vacancy Factor	(5,969)
Lump Sum Premium Pay	0
Total Personal Services	**445,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	1	2	0	0	3
F&W Technician III	2	0	0	0	2
F&W Technician IV	0	0	1	0	1
F&W Technician V	1	0	0	0	1
Project Assistant	0	1	0	0	1
Totals	**4**	**3**	**1**	**0**	**8**

Component Detail All Funds
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	359.0	341.1	341.1	417.1	445.1	28.0	6.7%
72000 Travel	0.8	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	185.6	196.4	196.4	206.4	201.9	-4.5	-2.2%
74000 Commodities	67.0	85.0	85.0	85.0	83.5	-1.5	-1.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**612.4**	**624.5**	**624.5**	**710.5**	**732.5**	**22.0**	**3.1%**
Fund Sources:							
1005 GF/Prgm	0.0	284.8	284.8	284.8	295.8	11.0	3.9%
1024 Fish/Game	612.4	339.7	339.7	425.7	436.7	11.0	2.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**284.8**	**284.8**	**284.8**	**295.8**	**11.0**	**3.9%**
Other Funds	**612.4**	**339.7**	**339.7**	**425.7**	**436.7**	**11.0**	**2.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	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: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1005 GF/Prgm	284.8											
1024 Fish/Game	339.7											
	Subtotal	**624.5**	**341.1**	**2.0**	**196.4**	**85.0**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0368 Transfer in F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours												
	Trin	86.0	76.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	86.0											

Staff costs comprise over 60% of the expenses for operating the three shooting ranges within the Division. Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to insure that public hours are maintained as provided over the past three years through the same number of staff at the three shooting ranges.

	Subtotal	**710.5**	**417.1**	**2.0**	**206.4**	**85.0**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	3.6											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $3.6

Transfer Services and Supplies to Personal Services to Meet Expected Expenditures												
	LIT	0.0	6.0	0.0	-4.5	-1.5	0.0	0.0	0.0	0	0	0

Spending authority is moved from Services and Supplies to Personal Services to balance the expected staffing needs for the component. There is no expected change in service levels due to changes in line items.

FY 2012 Personal Services increases												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	11.0											
1024 Fish/Game	7.4											

This change record includes the following personal services increases:

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

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $18.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $9.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $5.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : $1.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $0.4												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $-0.7												
	Totals	**732.5**	**445.1**	**2.0**	**201.9**	**83.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

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
11-2131	F&W Technician IV	PT	A	GP	Juneau	202	13F / G	10.0		38,497	0	1,060	26,715	66,272	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		34,543	0	566	26,477	61,586	61,586
11-2148	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	10.0		27,261	0	753	22,718	50,732	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B	6.0		15,876	0	488	9,572	25,936	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	603	16F	12.0		59,256	0	0	35,664	94,920	66,444
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14B / C	12.0		43,262	0	969	30,937	75,168	75,168
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	10.0		31,009	0	850	24,049	55,908	55,908
11-2280	F&W Technician II	PT	A	GP	Anchorage	200	9B	5.0		12,845	0	0	7,702	20,547	20,547

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 76.0

Total Salary Costs:	262,549
Total COLA:	0
Total Premium Pay::	4,686
Total Benefits:	183,834
Total Pre-Vacancy:	451,069
Minus Vacancy Adjustment of 1.32%:	(5,969)
Total Post-Vacancy:	445,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	445,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	279,653	275,952	62.00%
1024 Fish and Game Fund	171,416	169,148	38.00%
Total PCN Funding:	**451,069**	**445,100**	**100.00%**

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: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.8	2.0	2.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**0.8**	**2.0**	**2.0**
72110 Employee Travel (Instate)		Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.8	2.0	2.0

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	185.6	206.4	201.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**185.6**	**206.4**	**201.9**
73025	Education Services		Staff training.	0.6	3.0	2.8
73050	Financial Services		Credit card settlement fees.	3.8	2.8	3.6
73150	Information Technlgy		Software license	0.4	0.0	0.0
73156	Telecommunication		Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks. General postage.	16.7	17.0	17.5
73175	Health Services		Staff lead testing.	1.5	1.8	1.0
73225	Delivery Services		Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	12.6	11.6	11.0
73450	Advertising & Promos		Public notice of events and facility closures.	0.0	0.5	0.5
73525	Utilities		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Water & Sewer, disposal, natural gas, healing oil, electricity	81.6	98.0	94.2
73650	Struc/Infstruct/Land		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Indoor shooting range facilities require custodial services to insure cleanliness related to lead issues. Facility repairs and minor improvements.	29.2	30.0	30.0
73675	Equipment/Machinery		Minor equipment repairs.	1.9	2.0	2.0
73750	Other Services (Non IA Svcs)		Building security services for Rabbit Creek Shooting Park and Fairbanks Indoor Shooting Range. Printing of materials for Shooting Range operations.	2.9	6.0	5.5
73808	Building Maintenance	Trans	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	23.7	22.0	22.0
73827	Safety (IA Svcs)	Railroad	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	6.1	7.0	7.0

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**185.6**	**206.4**	**201.9**
73848	State Equip Fleet	Trans	State equipment fleet vehicles.	4.6	4.7	4.8

Line Item Detail
Department of Fish and Game
Commodities

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	67.0	85.0	83.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**67.0**	**85.0**	**83.5**
74200	Business		Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for re-sale at the shooting ranges (ammunition, targets, birds, steel shot, ear and eye protection).	47.1	37.0	37.0
74480	Household & Instit.		Safety vests and other specialized clothing.	2.0	4.0	4.0
74600	Safety (Commodities)		Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	10.2	21.0	21.0
74650	Repair/Maintenance (Commodities)		Materials needed for project operations. Signage for shooting venues. Electrical supplies for shooting facilities. Materials needed to repair and maintain facilities. Tools and supplies needed for field operations. Fuel expenses for division owned equipment.	7.7	23.0	21.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	612.4	425.7	436.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	612.4	425.7	436.7

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propogation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY12.

Restricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	284.8	295.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Revenues from shooting range patron fees.	Hunter Ed Public Shooting Ranges	11566800	11100	0.0	284.8	295.8

Inter-Agency Services
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	23.7	22.0	22.0
			73808 Building Maintenance subtotal:		**23.7**	**22.0**	**22.0**
73827	Safety (IA Svcs)	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	Inter-dept	Railroad	6.1	7.0	7.0
			73827 Safety (IA Svcs) subtotal:		**6.1**	**7.0**	**7.0**
73848	State Equip Fleet	State equipment fleet vehicles.	Inter-dept	Trans	4.6	4.7	4.8
			73848 State Equip Fleet subtotal:		**4.6**	**4.7**	**4.8**
			Hunter Education Public Shooting Ranges total:		**34.4**	**33.7**	**33.8**
			Grand Total:		**34.4**	**33.7**	**33.8**

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The Administration and Support RDU includes the following components: Commissioner's Office, Administrative Services, Fish and Game Boards and Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each component's individual "Contribution to Department Mission" section.

Core Services

- Because of the number and diversity of functions included in this RDU, Core Services information is contained in each component's individual "Core Services" section.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2012

See component information.

Major RDU Accomplishments in 2010

See component information.

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	769.0	679.8	85.6	1,534.4	793.6	839.2	171.9	1,804.7	841.0	839.2	171.9	1,852.1
Administrative Services	2,449.1	7,299.7	1,153.6	10,902.4	2,748.1	6,880.7	1,932.7	11,561.5	3,029.0	7,093.6	1,934.0	12,056.6
Boards and Advisory Committees	1,179.9	343.8	40.3	1,564.0	1,290.1	411.6	58.2	1,759.9	1,340.9	412.1	58.6	1,811.6
State Subsistence	1,991.8	835.8	814.9	3,642.5	2,528.5	1,736.1	1,627.6	5,892.2	2,459.4	1,726.1	1,606.9	5,792.4
EVOS Trustee Council	0.0	1,377.9	0.0	1,377.9	0.0	3,057.6	582.8	3,640.4	0.0	3,087.9	582.8	3,670.7
State Facilities Maintenance	0.0	1,553.7	0.0	1,553.7	0.0	1,608.8	0.0	1,608.8	0.0	1,608.8	0.0	1,608.8
F&G State Facilities Rent	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0
Totals	**8,919.8**	**12,090.7**	**2,094.4**	**23,104.9**	**9,890.3**	**14,534.0**	**4,373.2**	**28,797.5**	**10,200.3**	**14,767.7**	**4,354.2**	**29,322.2**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**9,747.4**	**142.9**	**14,534.0**	**4,373.2**	**28,797.5**
Adjustments which will continue current level of service:					
-Commissioner's Office	47.4	0.0	0.0	0.0	47.4
-Administrative Services	280.9	0.0	212.9	1.3	495.1
-Boards and Advisory Committees	50.8	0.0	0.5	0.4	51.7
-State Subsistence	-69.1	0.0	-10.0	-20.7	-99.8
-EVOS Trustee Council	0.0	0.0	30.3	0.0	30.3
FY2012 Governor	**10,057.4**	**142.9**	**14,767.7**	**4,354.2**	**29,322.2**

Component: Commissioner's Office

Contribution to Department's Mission

The Office of the Commissioner provides support and policy direction to departmental programs.

Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2012

None.

Major Component Accomplishments in 2010

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner’s Office was also instrumental in implementing the governor’s policies through department and division programs.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,223.8	1,308.5	1,355.9
72000 Travel	194.6	201.4	201.4
73000 Services	94.3	245.5	245.5
74000 Commodities	21.7	49.3	49.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,534.4**	**1,804.7**	**1,852.1**
Funding Sources:			
1002 Federal Receipts	85.6	171.9	171.9
1004 General Fund Receipts	751.0	793.6	841.0
1007 Inter-Agency Receipts	640.7	702.6	702.6
1018 Exxon Valdez Oil Spill Settlement	2.4	54.5	54.5
1036 Commercial Fishing Loan Fund	18.0	0.0	0.0
1061 Capital Improvement Project Receipts	17.6	56.5	56.5
1108 Statutory Designated Program Receipts	19.1	25.6	25.6
Funding Totals	**1,534.4**	**1,804.7**	**1,852.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	18.0	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	2.4	54.5	54.5
Unrestricted Total		**20.4**	**54.5**	**54.5**
Restricted Revenues				
Federal Receipts	51010	85.6	171.9	171.9
Interagency Receipts	51015	640.7	702.6	702.6
Statutory Designated Program Receipts	51063	19.1	25.6	25.6
Capital Improvement Project Receipts	51200	17.6	56.5	56.5
Restricted Total		**763.0**	**956.6**	**956.6**
Total Estimated Revenues		**783.4**	**1,011.1**	**1,011.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**793.6**	**0.0**	**839.2**	**171.9**	**1,804.7**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.5	0.0	0.0	0.0	0.5
-Correct Unrealizable Fund Sources for Personal Services Increases	22.3	0.0	-22.3	0.0	0.0
-FY 2012 Personal Services increases	24.6	0.0	22.3	0.0	46.9
FY2012 Governor	**841.0**	**0.0**	**839.2**	**171.9**	**1,852.1**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	10	10
Part-time	0	0
Nonpermanent	1	1
Totals	**11**	**11**

Personal Services Costs	
Annual Salaries	909,454
COLA	19,722
Premium Pay	0
Annual Benefits	455,705
Less 2.09% Vacancy Factor	(28,981)
Lump Sum Premium Pay	0
Total Personal Services	**1,355,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Fish & Game Program Tech	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Special Projects Assistant	0	0	1	0	1
Totals	**2**	**0**	**9**	**0**	**11**

Component Detail All Funds
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,223.8	1,292.4	1,308.5	1,308.5	1,355.9	47.4	3.6%
72000 Travel	194.6	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	94.3	245.5	245.5	245.5	245.5	0.0	0.0%
74000 Commodities	21.7	49.3	49.3	49.3	49.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,534.4**	**1,788.6**	**1,804.7**	**1,804.7**	**1,852.1**	**47.4**	**2.6%**
Fund Sources:							
1002 Fed Rcpts	85.6	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund	751.0	777.7	793.6	793.6	841.0	47.4	6.0%
1007 I/A Rcpts	640.7	702.4	702.6	702.6	702.6	0.0	0.0%
1018 EVOSS	2.4	54.5	54.5	54.5	54.5	0.0	0.0%
1036 Cm Fish Ln	18.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	17.6	56.5	56.5	56.5	56.5	0.0	0.0%
1108 Stat Desig	19.1	25.6	25.6	25.6	25.6	0.0	0.0%
Unrestricted General (UGF)	**751.0**	**777.7**	**793.6**	**793.6**	**841.0**	**47.4**	**6.0%**
Designated General (DGF)	**18.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**679.8**	**839.0**	**839.2**	**839.2**	**839.2**	**0.0**	**0.0%**
Federal Funds	**85.6**	**171.9**	**171.9**	**171.9**	**171.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,788.6	1,292.4	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts	171.9											
1004 Gen Fund	777.7											
1007 I/A Rcpts	702.4											
1018 EVOSS	54.5											
1061 CIP Rcpts	56.5											
1108 Stat Desig	25.6											
ADN 11-1-0111 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.9											
1007 I/A Rcpts	0.2											
Automatically generated by OMB: $16.1												
	Subtotal	**1,804.7**	**1,308.5**	**201.4**	**245.5**	**49.3**	**0.0**	**0.0**	**0.0**	**10**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,804.7**	**1,308.5**	**201.4**	**245.5**	**49.3**	**0.0**	**0.0**	**0.0**	**10**	**0**	**1**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $0.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.3											
1007 I/A Rcpts	-21.3											
1061 CIP Rcpts	-0.3											
1108 Stat Desig	-0.7											

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to General Funds.

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

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA) and the 1% indirect the Commissioner's Office receives. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. In addition, the 1% indirect is a set amount and is part of the indirect cost allocation plan that is approved by the federal cognizant agency. The empty I/A authorization results in the Commissioner's Office absorbing the increased administrative costs which translates to a reduction of programmatic funds.

Statutory Designated Program Receipts (SDPR): These receipts are related to fixed revenue received from the Pacific Fisheries Management Council (PFMC). Increasing SDPR receipt authority is in essence, empty authorization as PFMC receipts are the same amount each fiscal year. The empty authorization results in the Commissioner's Office absorbing the increased administrative costs related to the personal service changes.

Capital Improvement Project (CIP) Receipts: The Commissioner's Office receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money. The CIP funding is used to partially supplement a couple positions. The empty authorization results in the Commissioner's Office absorbing the increased administrative costs related to the personal service charges.

FY 2012 Personal Services increases												
	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.6											
1007 I/A Rcpts	21.3											
1061 CIP Rcpts	0.3											
1108 Stat Desig	0.7											

This change record includes the following personal services increases:
: $46.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $4.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $15.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: $3.8

Non-Covered Employees FY 12 COLA increases
: $19.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $4.0

	Totals	**1,852.1**	**1,355.9**	**201.4**	**245.5**	**49.3**	**0.0**	**0.0**	**0.0**	**10**	**0**	**1**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

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
11-0077	Special Projects Assistant	FT	A	XE	Juneau	AA	17K / L	12.0		66,201	1,783	0	37,925	105,909	105,909
11-0101	Commissioner	FT	A	XE	Juneau	AA	30D / E	12.0		121,116	3,113	0	56,065	180,294	180,294
11-0102	Dep Commissioner	FT	A	XE	Anchorage	AA	28C / D	12.0		106,913	2,748	0	52,017	161,678	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	AA	14B / C	12.0		44,154	1,189	0	30,291	75,634	75,634
11-0111	Information Officer III	FT	A	GP	Juneau	202	20K / L	12.0		86,004	0	0	45,403	131,407	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	AA	28J / K	12.0		121,949	3,134	0	56,302	181,385	181,385
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23E / F	12.0		89,683	2,415	0	46,057	138,155	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23K / L	12.0		102,300	2,755	0	50,426	155,481	124,385
11-1115	Secretary	FT	A	GP	Juneau	202	11D / E	12.0		38,675	0	0	29,013	67,688	67,688
11-1787	Asst Commissioner	FT	A	XE	Juneau	AA	27A / B	12.0		95,991	2,585	0	48,242	146,818	0
11-N08162	Fish & Game Program Tech	NP	N	GP	Juneau	202	12A	12.0		36,468	0	0	3,964	40,432	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	909,454
Total COLA:	19,722
Total Premium Pay::	0
Total Benefits:	455,705
Total Pre-Vacancy:	1,384,881
Minus Vacancy Adjustment of 2.09%:	(28,981)
Total Post-Vacancy:	1,355,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,355,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	735,295	719,908	53.09%
1007 Inter-Agency Receipts	618,490	605,547	44.66%
1061 Capital Improvement Project Receipts	9,329	9,134	0.67%
1108 Statutory Designated Program Receipts	21,767	21,312	1.57%
Total PCN Funding:	**1,384,881**	**1,355,900**	**100.00%**

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: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	194.6	201.4	201.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**194.6**	**201.4**	**201.4**
72110	Employee Travel (Instate)		Rollup account for employee portion of instate travel cost.	130.8	135.0	135.0
72120	Nonemployee Travel (Instate Travel)		Rollup account for nonemployee portion of instate travel cost.	7.2	9.0	9.0
72410	Employee Travel (Out of state)		Rollup account for employee portion of out of state travel cost.	56.6	57.4	57.4
72700	Moving Costs		Rollup account for moving and relocation costs.	0.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	94.3	245.5	245.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**94.3**	**245.5**	**245.5**
73025	Education Services		Education services.	4.5	5.0	6.0
73050	Financial Services		Financial Services.	0.2	0.3	0.4
73150	Information Technlgy		Information technology services, e.g. a broad range of data processing, telecommunications, and communications services.	3.4	9.0	9.0
73156	Telecommunication		Telecommunications services - outside vendor.	6.1	6.5	6.5
73225	Delivery Services		Delivery services - non-electronic means.	1.1	2.1	2.1
73254	Dp Operations Alloc	Administrative Services	Data processing operations allocation. Network IT, Admin Systems Support, and Webmaster RSAs.	13.1	13.5	14.0
73450	Advertising & Promos		Advertising or promotional services.	0.4	0.5	0.5
73525	Utilities		Utilities services.	0.1	0.2	0.4
73650	Struc/Infstruct/Land		Services for structures, infrastructure & land - not part of acquisition costs or betterment of a capital asset.	3.0	4.0	4.0
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	0.2	0.5	0.5
73750	Other Services (Non IA Svcs)		Other services not specified in other categories. Includes printing, copying and professional service contracts.	23.8	162.4	159.9
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Conservation and/or environmental services. Workforce Development RSA.	0.7	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	FishGm - Office of the Commissioner	Conservation and/or environmental services. College Intern RSA.	0.3	0.5	0.5
73805	IT-Non-Telecommnctns	Admin - Computer Services	Information technology services not including those for telecommunications. Computer Services RSA.	5.1	5.5	5.5
73806	IT-Telecommunication	Admin - Telecommunication	Information Technology Services for Telecommunications. Telecom Svcs RSA.	17.5	18.0	18.0

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**94.3**	**245.5**	**245.5**
		s Services				
73809	Mail	Admin - Central Mail	Mail Services. Postage and Other RSAs.	0.4	0.5	0.6
73811	Building Leases	Admin - Administration Leases	Building Leases.	13.8	15.0	15.5
73814	Insurance	Admin - Risk Management	Insurance services. Risk Management RSA.	0.1	0.2	0.3
73815	Financial	Admin - Enterprise Technology Services	Financial services. E.G., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	0.4	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration	Americans with Disabilities Act services.	0.1	0.2	0.2

Line Item Detail
Department of Fish and Game
Commodities

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	21.7	49.3	49.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**21.7**	**49.3**	**49.3**
74200	Business		Rollup account for business/office expenses associated with everyday operating activities.	20.9	38.3	38.3
74480	Household & Instit.		Rollup for household & institutional.	0.6	1.0	1.0
74650	Repair/Maintenance (Commodities)		Rollup for repair and maintenance.	0.2	10.0	10.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	18.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.		11000000	11100	18.0	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	2.4	54.5	54.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	2.4	54.5	54.5
	Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	85.6	171.9	171.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry 1% indirect collected on federal funding agreements.		AR 41002	11100	37.1	5.0	5.0
57790	Fed Proj Nat Resourc Federal funding from NOAA that covers all non personal service costs for the U.S. and Canadian fish treaty negotiations. Also, travel funds provided by various federal agencies for department participation in various fisheries meetings.		AR 42052/42054	11100	48.5	166.9	166.9

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	640.7	702.6	702.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game	Administrative Services	AR 42002	11100	640.7	702.6	702.6
	Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Adminstrative Services from across the department then transferred to the Commissioner's office. Also includes two RSAs: Funding for Assistant Commissioner for 176.0 and Commissioner's Office Nonpermanent position for 31.9.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	19.1	25.6	25.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55915	SDPR Indirect-Contrc		AR 41002	11100	19.1	2.8	1.0
	1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.						
55922	Stat Desig -Contract		AR 42058	11100	0.0	22.8	24.6
	Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	17.6	56.5	56.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		11000000	11100	17.6	56.5	56.5
	CIP receipts for personal services to provide coordination of activities relating to federal issues affecting Alaska fish and wildlife. Generally, federal CIP funding for Pacific Coastal Salmon Recovery Initiative Fund (PCSRIF) projects.						

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73254	Dp Operations Alloc	Data processing operations allocation. Network IT, Admin Systems Support, and Webmaster RSAs.	Intra-dept	Administrative Services	13.1	13.5	14.0
			73254 Dp Operations Alloc subtotal:		**13.1**	**13.5**	**14.0**
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development RSA.	Intra-dept	Administrative Services	0.7	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. College Intern RSA.	Intra-dept	FishGm - Office of the Commissioner	0.3	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**1.0**	**1.5**	**1.5**
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications. Computer Services RSA.	Inter-dept	Admin - Computer Services	5.1	5.5	5.5
			73805 IT-Non-Telecommnctns subtotal:		**5.1**	**5.5**	**5.5**
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecom Svcs RSA.	Inter-dept	Admin - Telecommunications Services	17.5	18.0	18.0
			73806 IT-Telecommunication subtotal:		**17.5**	**18.0**	**18.0**
73809	Mail	Mail Services. Postage and Other RSAs.	Inter-dept	Admin - Central Mail	0.4	0.5	0.6
			73809 Mail subtotal:		**0.4**	**0.5**	**0.6**
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	13.8	15.0	15.5
			73811 Building Leases subtotal:		**13.8**	**15.0**	**15.5**
73814	Insurance	Insurance services. Risk Management RSA.	Inter-dept	Admin - Risk Management	0.1	0.2	0.3
			73814 Insurance subtotal:		**0.1**	**0.2**	**0.3**
73815	Financial	Financial services. E.G., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	Inter-dept	Admin - Enterprise Technology Services	0.4	0.6	0.6
			73815 Financial subtotal:		**0.4**	**0.6**	**0.6**
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
			Commissioner's Office total:		**51.5**	**55.0**	**56.2**
			Grand Total:		**51.5**	**55.0**	**56.2**

Component: Administrative Services

Contribution to Department's Mission

The mission is to provide efficient, cost-effective and customer oriented administrative services to department programs.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office.

Key Component Challenges

Maintaining the necessary reporting and administrative structure within the division is becoming more difficult as the department continues to grow proportionately while administrative staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Maintaining acceptable levels of service becomes especially difficult in future years, as major divisions within the department experience either reductions or limited increases in non-formula federal funds. Administrative Services is funded with a 6.5 percent federally approved indirect rate and indirect receipts make up 37 percent of the total budget. The rest of the division's budget comes from general funds and other non indirect sources, which have not increased substantially over the years.

A deferred maintenance backlog of over $3.0 million on state-owned facilities continues to be an ongoing issue facing the division. We attempt to address a portion of this backlog through the annual capital budget request.

Some of the workforce development challenges include: implementation of several human resource classification studies, increasing the number of opportunities for student, college, and graduate interns in the new ADF&G Internship Program, proactive planning in response to potential high turnover and retirement rates and continuing out-of-state recruitment in the face of rising travel costs.

The division also faces the challenge of recruiting and retaining certain professional and technical positions. Examples include Analyst Programmers and Procurement Specialists.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Licensing

In its eleventh year of operation, the division sold fish and game licenses, stamps and tags during calendar year 2010 over the Internet generating revenue of approximately $4.4 million. This represents almost 20% for sport and big game tag license sales.

During Fiscal Year (FY) 2010, big game drawing permit hunts was also available over the Internet with over 205,900 permits bought. This represents 89% of the total permits bought.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division reconciled all fish and game licensing accounts within six months of the end of the calendar year.

Accounting
In the State of Alaska Single Audit Report for the fiscal year ended June 30, 2009 (the most recently completed statewide single audit) the department had no questioned costs and only one recommendation regarding procedures over inventory and management of equipment purchased for use in federal programs. The department's response to the recommendation was fully implemented during FY 2010.

The department maintained its vendor payment time for invoices within 30 days as required by state statute.

The division continues to collect federal/other revenues accurately and on-time, submit required financial reports timely, maintain good relations with our federal contacts and other departments within the state, follow-up and pursue delinquent outstanding payments due to the state, and process over 200 Reimbursable Service Agreement billings promptly each month.

Procurement/Facilities
No adverse procurement protest decisions or claim awards were rendered against the department during this time period.

During FY 2010, the section addressed deferred facility maintenance issues at 16 different major locations around the state, as well as upgraded numerous smaller field cabins/research sites. In addition, the section finalized major upgrade projects at the Rabbit Creek Rifle range, the Emmonak field research facility, and the Cordova dock.

The division continues to proactively address field safety issues, and provided explosion proof fuel storage units and secondary containment fuel tanks at several locations across the state.

Information Technology
The section successfully expanded the virtual desktop and virtual application environments (VDI) to include all of fish and game and other agencies. The attraction to other agencies was that they could gain the benefits of client virtualization without developing and maintaining an infrastructure, hiring and training VDI expertise, and managing storage and disaster recovery concerns.

Workforce Development
In 2007, recruitment and retention issues were recognized as critical factors requiring proactive workforce development. Since then, the division has created a variety of new departmental programs to counteract recruitment and retention difficulties, including a comprehensive internship program, a graduate studies program for employee's to pursue a master's or Ph.D. education while producing advanced research of benefit to the department, and an emeritus employee program for retired employees to mentor current employees.

Statutory and Regulatory Authority

Alaska Statute Title 16	Fish and Game
Alaska Statute Title 36	Public Contracts
Alaska Statute Title 37	Public Finance
Alaska Statute Title 39	Public Officers and Employees
Alaska Statute Title 44	State Government
50 CFR Part 80	Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87	Cost Principles for State and Local Governments
OMB Circular A-102	Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133	Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,794.7	6,358.2	6,818.3
72000 Travel	116.1	114.1	134.1
73000 Services	4,331.1	4,332.0	4,347.0
74000 Commodities	629.2	567.2	567.2
75000 Capital Outlay	31.3	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,902.4**	**11,561.5**	**12,056.6**
Funding Sources:			
1002 Federal Receipts	1,153.6	1,932.7	1,934.0
1004 General Fund Receipts	2,388.5	2,606.2	2,887.1
1005 General Fund/Program Receipts	15.1	141.9	141.9
1007 Inter-Agency Receipts	5,432.8	5,983.1	6,176.9
1018 Exxon Valdez Oil Spill Settlement	184.0	318.6	327.9
1024 Fish and Game Fund	1,312.1	0.0	0.0
1036 Commercial Fishing Loan Fund	45.5	0.0	0.0
1061 Capital Improvement Project Receipts	104.7	257.6	267.4
1108 Statutory Designated Program Receipts	266.1	321.4	321.4
Funding Totals	**10,902.4**	**11,561.5**	**12,056.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	45.5	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	184.0	318.6	327.9
Unrestricted Fish & Game Fund-Dedicated	68535	1,312.1	0.0	0.0
Unrestricted Total		**1,541.6**	**318.6**	**327.9**
Restricted Revenues				
Federal Receipts	51010	1,153.6	1,932.7	1,934.0
Interagency Receipts	51015	5,432.8	5,983.1	6,176.9
General Fund Program Receipts	51060	15.1	141.9	141.9
Statutory Designated Program Receipts	51063	266.1	321.4	321.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Capital Improvement Project Receipts	51200	104.7	257.6	267.4
Restricted Total		**6,972.3**	**8,636.7**	**8,841.6**
Total Estimated Revenues		**8,513.9**	**8,955.3**	**9,169.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,606.2**	**141.9**	**6,880.7**	**1,932.7**	**11,561.5**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	19.6	0.0	0.0	1.3	20.9
-Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program	150.0	0.0	0.0	0.0	150.0
-FY 2012 Personal Services increases	111.3	0.0	212.9	0.0	324.2
FY2012 Governor	**2,887.1**	**141.9**	**7,093.6**	**1,934.0**	**12,056.6**

Administrative Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	70	70
Part-time	10	10
Nonpermanent	6	6
Totals	**86**	**86**

Personal Services Costs	
Annual Salaries	4,565,171
COLA	8,023
Premium Pay	0
Annual Benefits	2,679,783
Less 5.99% Vacancy Factor	(434,677)
Lump Sum Premium Pay	0
Total Personal Services	**6,818,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	1	4	0	7
Accounting Tech I	1	1	2	0	4
Accounting Tech II	0	0	4	0	4
Accounting Tech III	1	0	3	0	4
Administrative Assistant II	1	1	2	0	4
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	1	0	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	1	0	0	1
College Intern II	0	1	2	0	3
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	1	0	1	1	3
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech I	1	0	1	0	2
Micro/Network Tech II	1	1	2	1	5
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	3	0	3
Office Assistant IV	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator I	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	**14**	**9**	**61**	**2**	**86**

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,794.7	6,307.2	6,313.2	6,358.2	6,818.3	460.1	7.2%
72000 Travel	116.1	79.1	79.1	114.1	134.1	20.0	17.5%
73000 Services	4,331.1	4,612.0	4,612.0	4,332.0	4,347.0	15.0	0.3%
74000 Commodities	629.2	317.2	317.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	31.3	240.0	240.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,902.4**	**11,555.5**	**11,561.5**	**11,561.5**	**12,056.6**	**495.1**	**4.3%**
Fund Sources:							
1002 Fed Rcpts	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1.3	0.1%
1004 Gen Fund	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	280.9	10.8%
1005 GF/Prgm	15.1	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts	5,432.8	5,979.9	5,983.1	5,983.1	6,176.9	193.8	3.2%
1018 EVOSS	184.0	318.1	318.6	318.6	327.9	9.3	2.9%
1024 Fish/Game	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	104.7	257.6	257.6	257.6	267.4	9.8	3.8%
1108 Stat Desig	266.1	321.4	321.4	321.4	321.4	0.0	0.0%
Unrestricted General (UGF)	**2,388.5**	**2,605.3**	**2,606.2**	**2,606.2**	**2,887.1**	**280.9**	**10.8%**
Designated General (DGF)	**60.6**	**141.9**	**141.9**	**141.9**	**141.9**	**0.0**	**0.0%**
Other Funds	**7,299.7**	**6,877.0**	**6,880.7**	**6,880.7**	**7,093.6**	**212.9**	**3.1%**
Federal Funds	**1,153.6**	**1,931.3**	**1,932.7**	**1,932.7**	**1,934.0**	**1.3**	**0.1%**
Positions:							
Permanent Full Time	68	69	69	70	70	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	7	7	7	6	6	0	0.0%

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

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
1002 Fed Rcpts		1,931.3										
1004 Gen Fund		2,605.3										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		5,979.9										
1018 EVOSS		318.1										
1061 CIP Rcpts		257.6										
1108 Stat Desig		321.4										
ADN 11-1-0112 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.9										
1007 I/A Rcpts		3.2										
1018 EVOSS		0.5										
Automatically generated by OMB: $6.0												
	Subtotal	**11,561.5**	**6,313.2**	**79.1**	**4,612.0**	**317.2**	**240.0**	**0.0**	**0.0**	**69**	**10**	**7**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0178 Transfer PFT PCN 11-1972 from CF Special Projects for IT support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PFT PCN 11-1972 is a Fisheries Biologist II located in Anchorage and is excess to the needs of the Commercial Fisheries Division. The position is being transferred from the Commercial Fisheries Special Projects component to the Administrative Services component for the Information Technology section. This position has been reclassified to a Systems Programmer II.												
ADN 11-1-0196 Adjust line items to match proposed spending plan												
	LIT	0.0	45.0	35.0	-280.0	250.0	-50.0	0.0	0.0	0	0	0
Authorization is needed to be moved to various line items based upon the proposed FY11 spending plan. Additional funding is needed in the personal services, travel and commodities line items and there is excess authorization in the services and capital outlay line items. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 Actuals.												
ADN 11-1-0189 Delete expired NP PCN 11-N08140												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete expired PCN 11-N08140. Recruitment for this non-permanent Micro/Network Technician was unsuccessful and the position was filled with a different pcn.												
	Subtotal	**11,561.5**	**6,358.2**	**114.1**	**4,332.0**	**567.2**	**190.0**	**0.0**	**0.0**	**70**	**10**	**6**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	19.6											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $20.9												
Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program												
	Trin	150.0	115.0	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0											
The original program allocation for the Fish and Wildlife Careers for Alaskans Program (FWCAP) is being transferred from the Commercial Fisheries Division to the Division of Administrative Services (DAS). In FY11, the program position was transferred to DAS and prior year funding was handled by a Reimbursable Service Agreement.												
FY 2012 Personal Services increases												
	SalAdj	324.2	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111.3											
1007 I/A Rcpts	193.8											
1018 EVOSS	9.3											
1061 CIP Rcpts	9.8											

This change record includes the following personal services increases:
: $324.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $93.8

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $40.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases

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

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $61.9												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : $2.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : $42.0												
Non-Covered Employees FY 12 COLA increases : $6.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $43.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $30.3												
	Totals	**12,056.6**	**6,818.3**	**134.1**	**4,347.0**	**567.2**	**190.0**	**0.0**	**0.0**	**70**	**10**	**6**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Administrative Services (479)
RDU: Administration and Support (148)

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
11-0201	Division Director	FT	A	XE	Juneau	AA	27A / B	12.0		96,258	2,592	0	48,334	147,184	80,215
11-0203	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,324	0	0	26,121	56,445	0
11-0205	Accountant IV	FT	A	SS	Juneau	202	20D / E	12.0		73,068	0	0	40,447	113,515	50,514
11-0207	Procurement Spec V	FT	A	SS	Juneau	202	21L / M	12.0		95,856	0	0	48,339	144,195	78,586
11-0208	Accountant IV	FT	A	SS	Juneau	202	20M / N	12.0		93,108	0	0	47,387	140,495	56,198
11-0209	Analyst/Programmer III	FT	A	GP	Juneau	202	18A / B	12.0		56,784	0	0	35,284	92,068	23,017
11-0210	Accounting Tech III	FT	A	GP	Juneau	202	16D / E	12.0		54,099	0	0	34,355	88,454	61,476
11-0212	Administrative Assistant II	FT	A	GP	Juneau	202	14E / F	12.0		49,306	0	0	32,695	82,001	40,591
11-0213	Accounting Clerk	FT	A	GP	Juneau	202	10D / E	12.0		35,845	0	0	28,033	63,878	44,395
11-0215	Accounting Tech II	FT	A	SS	Juneau	602	14C / D	12.0		46,654	0	0	31,300	77,954	54,178
11-0216	Procurement Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	32,720	82,100	57,060
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		44,748	0	0	31,116	75,864	52,726
11-0219	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,082	0	0	29,154	68,236	47,424
11-0220	Office Assistant I	PT	A	GP	Juneau	202	8B	5.0		12,310	0	0	10,771	23,081	0
11-0221	Analyst/Programmer IV	FT	A	GG	Juneau	202	20M / N	12.0		92,556	0	0	47,672	140,228	0
11-0223	Office Assistant II	FT	A	GP	Juneau	202	10G / J	12.0		40,440	0	0	29,624	70,064	0
11-0225	Micro/Network Spec I	FT	A	GP	Juneau	202	18B / C	12.0		57,518	0	0	35,539	93,057	0
11-0227	Accounting Tech II	FT	A	GP	Juneau	202	14E / F	12.0		48,566	0	0	32,438	81,004	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	202	20B / C	12.0		65,780	0	0	38,400	104,180	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		50,240	0	0	33,018	83,258	57,864
11-0234	Procurement Spec I	FT	A	GP	Juneau	202	14F / G	12.0		50,976	0	0	33,273	84,249	58,553
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		75,959	0	0	41,449	117,408	81,599
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,266	60,896	42,323
11-0237	Accounting Tech III	FT	A	SS	Anchorage	200	16L / M	12.0		65,189	0	0	37,719	102,908	71,521
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,051	0	36,103	99,092	68,869
11-0239	Office Assistant I	PT	A	GP	Juneau	202	8B / C	8.0		19,852	0	0	12,081	31,933	0
11-0240	Office Assistant I	PT	A	GP	Juneau	202	8B / C	7.0		17,351	0	0	15,120	32,471	0
11-0241	Administrative Assistant II	FT	A	GP	Douglas	202	14C / D	12.0		45,606	0	0	31,413	77,019	53,528
11-0243	Accounting Tech III	FT	A	SS	Juneau	602	16K / L	12.0		63,267	0	0	37,053	100,320	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		40,793	0	0	29,747	70,540	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	202	14J / K	12.0		54,345	0	0	34,440	88,785	61,706
11-0246	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		37,158	0	0	28,488	65,646	0
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	203	19F / J	12.0		75,972	0	0	41,453	117,425	81,610
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	202	24N / O	12.0		126,348	0	0	57,700	184,048	127,913
11-0249	Office Assistant IV	FT	A	SS	Juneau	602	12B / C	12.0		38,970	0	0	28,639	67,609	0
11-0252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,379	0	0	30,989	75,368	52,381
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12K / L	12.0		47,777	0	0	32,165	79,942	55,560
11-0261	Office Assistant I	PT	A	GP	Juneau	202	8C / D	5.0		12,780	0	0	7,680	20,460	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,880	0	0	27,699	62,579	43,492

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: FY2012 Governor (8665)
Component: Administrative Services (479)
RDU: Administration and Support (148)

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
11-0265	Accountant III	FT	A	SS	Juneau	202	18D / E	12.0		63,641	0	0	37,183	100,824	70,073
11-0267	Office Assistant I	PT	A	GP	Juneau	202	8B	3.0		7,386	0	0	4,510	11,896	0
11-0268	Office Assistant I	PT	A	GP	Juneau	202	8C	5.0		12,700	0	0	7,652	20,352	0
11-0269	Office Assistant I	PT	A	GP	Juneau	202	8L / M	9.0		29,433	0	0	16,050	45,483	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	202	24K / L	12.0		113,136	0	0	53,935	167,071	91,054
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14F / J	12.0		51,948	0	0	33,134	85,082	59,132
11-0278	Procurement Spec III	FT	A	SS	Juneau	202	18K / L	12.0		74,979	0	0	41,109	116,088	80,681
11-0279	Procurement Spec III	FT	A	GP	Juneau	202	18L / M	12.0		78,072	0	0	42,656	120,728	53,724
11-0281	Accounting Tech II	FT	A	GP	Juneau	202	14E / F	12.0		48,714	0	0	32,490	81,204	56,437
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	30,663	74,103	51,502
11-0284	Accounting Tech III	FT	A	GP	Juneau	202	16D / E	12.0		54,099	0	0	34,355	88,454	48,207
11-0286	Accountant V	FT	A	SS	Juneau	202	22J / K	12.0		95,256	0	0	48,131	143,387	78,146
11-0287	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,560	0	0	27,588	62,148	6,215
11-0295	Office Assistant I	PT	A	GP	Juneau	202	8A / B	5.0		12,276	0	0	7,505	19,781	0
11-0297	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		38,675	0	0	29,013	67,688	40,274
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	202	22E / F	12.0		88,500	0	0	45,792	134,292	60,431
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16E / F	12.0		60,992	0	0	36,742	97,734	0
11-1084	Administrative Officer I	FT	A	SS	Juneau	202	17E / F	12.0		63,396	0	0	37,098	100,494	54,769
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		70,169	0	0	39,920	110,089	0
11-1276	Accounting Clerk	PT	A	GP	Douglas	202	10C / D	10.0		29,260	0	0	23,149	52,409	36,424
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18E / F	12.0		70,529	0	0	40,044	110,573	0
11-1340	Systems Programmer III	FT	A	SS	Juneau	202	23E / F	12.0		94,824	0	0	47,982	142,806	0
11-1362	Micro/Network Spec II	FT	A	SS	Anchorage	200	20N / O	12.0		94,704	0	0	47,940	142,644	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	202	16E / F	12.0		56,540	0	0	35,200	91,740	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	202	20F / G	12.0		74,438	0	0	41,398	115,836	0
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	202	16A / B	12.0		49,158	0	0	32,643	81,801	0
11-1819	Prog Coordinator	FT	A	SS	Juneau	202	20B / C	12.0		68,979	0	0	39,031	108,010	0
11-1851	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		41,954	0	0	30,149	72,103	0
11-1860	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		35,222	0	0	27,817	63,039	43,812
11-1920	Internet Specialist II	FT	A	GP	Juneau	202	19J / K	12.0		77,520	0	0	42,465	119,985	83,390
11-1949	Office Assistant I	PT	A	GP	Juneau	202	8C	2.0		5,080	0	0	4,363	9,443	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	202	22A	12.0		71,724	0	0	40,458	112,182	0
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,260	0	0	32,679	81,939	0
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16G / J	12.0		61,059	0	0	36,765	97,824	0
11-4268	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		69,281	0	0	39,612	108,893	0
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	202	14A / B	12.0		42,734	0	0	30,419	73,153	0
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	202	20B / C	12.0		69,327	0	0	39,152	108,479	0
11-5325	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		94,114	0	0	47,736	141,850	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Administrative Services (479)
RDU: Administration and Support (148)

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
11-5343	Program Coordinator I	FT	A	GP	Juneau	202	18B / C	12.0		57,110	0	0	35,397	92,507	92,507
11-7011	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	12.0		46,431	0	0	31,699	78,130	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,076	0	0	28,806	66,882	46,483
11-IN0935	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,816	683	0	3,350	34,849	24,220
11-IN1005	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,816	683	0	3,350	34,849	0
11-IN1011	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	6,425
11-IN1012	College Intern II	NP	N	EE	Fairbanks	EE	9A	12.0		34,788	771	0	3,781	39,340	27,341
11-N09019	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		27,492	610	0	2,988	31,090	21,608
11-N11027	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2A	51A	4.0		16,296	452	0	1,771	18,519	0

	Total Positions	New	Deleted
Full Time Positions:	70	0	0
Part Time Positions:	10	0	0
Non Permanent Positions:	6	0	0
Positions in Component:	86	0	0

Total Component Months: 954.0

Total Salary Costs:	4,565,171
Total COLA:	8,023
Total Premium Pay::	0
Total Benefits:	2,679,783
Total Pre-Vacancy:	7,252,977
Minus Vacancy Adjustment of 5.99%:	(434,677)
Total Post-Vacancy:	6,818,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,818,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,636,153	2,478,166	36.35%
1007 Inter-Agency Receipts	4,212,773	3,960,298	58.08%
1018 Exxon Valdez Oil Spill Settlement	200,348	188,341	2.76%
1061 Capital Improvement Project Receipts	203,703	191,495	2.81%
Total PCN Funding:	**7,252,977**	**6,818,300**	**100.00%**

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: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	116.1	114.1	134.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**116.1**	**114.1**	**134.1**
72110	Employee Travel (Instate)		Rollup account for employee portion of in state travel cost.	94.2	92.2	107.1
72410	Employee Travel (Out of state)		Rollup account for employee portion of out of state travel cost.	21.9	21.9	27.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	4,331.1	4,332.0	4,347.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,331.1**	**4,332.0**	**4,347.0**
73025	Education Services		Education services.	34.5	34.5	36.0
73050	Financial Services		Financial services.	101.2	101.0	103.0
73150	Information Technlgy		Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	306.3	305.0	315.0
73156	Telecommunication		Telecommunications services - outside vendor.	13.6	13.6	14.9
73225	Delivery Services		Delivery services - non-electronic means.	12.7	12.7	12.7
73254	Dp Operations Alloc	Administrative Services	Data processing operations allocation. Network IT, Admin Systems Support, & Webmaster RSAs.	101.2	101.0	101.0
73421	Sef Fuel A87 Allowed	Trans - Statewide State Equipmnt Fleet	State equipment fleet fuel services. Allowable under federal guidelines for A87.	4.6	4.6	4.6
73423	Sef Oper A87 Allowed	Trans - Statewide State Equipmnt Fleet	State equipment fleet fixed cost services for asset maintenance. Allowed under A87 guidelines.	3.3	3.3	3.3
73428	Sef F/C A87 Allowed	Trans - Statewide State Equipmnt Fleet	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 allowable as depreciation and overhead.	7.3	7.3	7.3
73429	Sef F/C A87 Unallowd	Trans - Statewide State Equipmnt Fleet	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	2.7	2.7	2.7
73450	Advertising & Promos		Advertising or promotional services.	0.9	0.9	0.9
73525	Utilities		Utility services.	19.0	19.1	19.1
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	74.0	74.0	74.0
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	8.3	8.3	8.3

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,331.1**	**4,332.0**	**4,347.0**
73751	Conservation/Envirn (Non-IA-Other Svcs)		Conservation and/or environmental services.	53.6	53.7	53.7
73755	Safety Services		Safety services, e.g., guard hire, back-ground checks, security systems, finger-printing, polygraph.	1.6	1.6	1.6
73756	Print/Copy/Graphics		Printing, copying, graphics services, e.g., photo processing and reproduction, microfiching, binding, forms, booklets.	47.5	47.6	47.6
73759	Commission Sales (Non-IA-Other Svcs)		Sales services for which a commission or percentage of sales is the payment for service. Vendor sales of fishing/hunting/trapping licenses.	558.3	558.4	558.4
73760	Commission Retainage		A contra account for commission when already retained - used to offset exp for 1099 reporting. Vendor sales of fishing/hunting/trapping licenses.	1,179.0	1,178.8	1,179.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Conservation and/or environmental services. Workforce Development, Infrastructure and Department Commissioner's Office Initiatives RSA's.	106.2	138.4	138.2
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for ANSEP Program.	30.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	E&ED - Archives	Conservation and/or environmental services. Micrographic services RSA for Licensing.	8.1	8.1	8.1
73803	Conservation/Envirn (IA Svcs)	FishGm - Commissioner's Office	Conservation and/or environmental services. Commissioner's office long term non perm RSA.	2.6	2.8	3.0
73805	IT-Non-Telecommnctns	Admin - Computer Services	Information technology services not including those for telecommunications, (DP services.) e.g., mainframe computer services.	49.2	49.2	49.2
73806	IT-Telecommunication	Admin - Telecommunications Services	Information technology services for telecommunications, (two-way communication - video conf., internet access, messaging).	90.3	90.3	90.3
73808	Building Maintenance	Trans	Building maintenance services. Fairbanks office Maintenance and Technical Support.	3.0	3.0	3.0
73809	Mail	Admin - Central Mail	Mail services.	79.7	79.7	79.7

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**4,331.1**	**4,332.0**	**4,347.0**
73810	Human Resources	Admin - Centralized HR	Human resource services. E.g., labor relations, position classifications, departmental payroll processing.	1,369.4	1,369.4	1,369.4
73811	Building Leases	Admin - Administration Leases	Building leases.	55.7	55.7	55.7
73814	Insurance	Admin - Risk Management	Insurance services. E.g., state self-insurance programs. Risk Management RSA.	1.8	1.8	1.8
73815	Financial	Admin - Enterprise Technology Services	Financial services. E.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS & AKPAY Chargeback RSA.	3.7	3.7	3.7
73816	ADA Compliance	Labor - Voc Rehab Administration	Americans with Disabilities Act services.	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Personnel	Educational and training services except for interagency information technology training which s/b 73805.	1.0	1.0	1.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	629.2	567.2	567.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**629.2**	**567.2**	**567.2**
74200	Business		Rollup account for business/office expenses associated with everyday operating activities.	590.6	534.7	534.7
74440	Agricultural		Rollup for agricultural supplies.	1.2	1.2	1.2
74480	Household & Instit.		Rollup for household & institutional.	1.3	1.3	1.3
74600	Safety (Commodities)		Rollup for safety.	13.7	10.0	10.0
74650	Repair/Maintenance (Commodities)		Rollup for repair and maintenance.	22.4	20.0	20.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	31.3	190.0	190.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**31.3**	**190.0**	**190.0**
75700	Equipment		Equipment - rollup account for equipment with cost of $5000 or greater and life greater than one year.	31.3	190.0	190.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	45.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.			11100	45.5	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	184.0	318.6	327.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42061	33070	184.0	318.6	327.9
	EVOS funds collected as general administrative (GA) monies on all EVOS projects.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	1,312.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated			11100	1,312.1	0.0	0.0

At the end of each year vendor commissions are booked under the Fish and Game Fund so it appears the appropriation amount increases. The vendor commissions are a net zero appropriation - funds in and funds out.

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,153.6	1,932.7	1,934.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry		11006000	11100	1,153.6	1,932.7	1,934.0
	The Division of Administrative Services collects a portion of the department's indirect rate assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fish and Wildlife Conservation. Indirect from those two divisions is received as I/A Receipts in accordance with AS 16.05.110(b).						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,432.8	5,983.1	6,176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Offce Of The Governr	Executive Office	11000100	11100	174.6	200.0	400.0
	RSA from the Governor's office to cover the division's indirect related to the federal Pacific Coastal Salmon Recovery Initiative projects.						
59110	Fish & Game	Administrative Services	11000161-178	11100	206.8	206.0	206.0
	Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game	Boards and Advisory Committees	11000161-178	11100	11.2	11.4	11.4
	Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game	Commissioner's Office	11000161-178	11100	13.8	15.3	15.3
	Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,432.8	5,983.1	6,176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Headquarters Fisheries Mgmt.	11000161-178	11100	906.6	779.5	929.5
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Sport Fisheries	11000161-178	11100	461.8	466.4	466.4
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure	State Subsistence	11000161-178	11100	46.5	43.4	43.4

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,432.8	5,983.1	6,176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Wildlife Conservation	11000161-178	11100	300.5	307.4	307.4
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,277.9	1,287.5	1,287.5
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	329.7	381.6	381.6
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Sport Fisheries	11006000	11100	712.2	1,282.8	1,195.0
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Wildlife Conservation	11006000	11100	991.2	1,001.8	933.4

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	15.1	141.9	141.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59530	Receipts For Servcs		11000100	11100	15.1	141.9	141.9
	Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales. In FY11 and FY12, funds generated from the sale of crewmember licenses to fund related administrative costs of the license program.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	266.1	321.4	321.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55915	SDPR Indirect-Contrc		11006000	11100	200.0	227.7	251.1
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						
55922	Stat Desig -Contract		11000100	11100	66.1	93.7	70.3
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	104.7	257.6	267.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		11000100	11100	104.7	257.6	267.4
	Funds represent the salary costs for division employees who work on the department's CIP facility maintenance and repair projects.						

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73254	Dp Operations Alloc	Data processing operations allocation. Network IT, Admin Systems Support, & Webmaster RSAs.	Inter-dept	Administrative Services	101.2	101.0	101.0
			73254 Dp Operations Alloc subtotal:		**101.2**	**101.0**	**101.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services. Allowable under federal guidelines for A87.	Inter-dept	Trans - Statewide State Equipmnt Fleet	4.6	4.6	4.6
			73421 Sef Fuel A87 Allowed subtotal:		**4.6**	**4.6**	**4.6**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset maintenance. Allowed under A87 guidelines.	Inter-dept	Trans - Statewide State Equipmnt Fleet	3.3	3.3	3.3
			73423 Sef Oper A87 Allowed subtotal:		**3.3**	**3.3**	**3.3**
73428	Sef F/C A87 Allowed	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 allowable as depreciation and overhead.	Inter-dept	Trans - Statewide State Equipmnt Fleet	7.3	7.3	7.3
			73428 Sef F/C A87 Allowed subtotal:		**7.3**	**7.3**	**7.3**
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	Trans - Statewide State Equipmnt Fleet	2.7	2.7	2.7
			73429 Sef F/C A87 Unallowd subtotal:		**2.7**	**2.7**	**2.7**
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development, Infrastructure and Department Commissioner's Office Initiatives RSA's.	Intra-dept	Administrative Services	106.2	138.4	138.2
73803	Conservation/Envirn (IA Svcs)	RSA for ANSEP Program.	Inter-dept	Anchorage Campus	30.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	E&ED - Archives	8.1	8.1	8.1
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Commissioner's office long term non perm RSA.	Intra-dept	FishGm - Commissioner's Office	2.6	2.8	3.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**146.9**	**149.3**	**149.3**
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications, (DP services.) e.g., mainframe computer services.	Inter-dept	Admin - Computer Services	49.2	49.2	49.2
			73805 IT-Non-Telecommnctns subtotal:		**49.2**	**49.2**	**49.2**
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conf., internet access, messaging).	Inter-dept	Admin - Telecommunications Services	90.3	90.3	90.3
			73806 IT-Telecommunication subtotal:		**90.3**	**90.3**	**90.3**
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support.	Inter-dept	Trans	3.0	3.0	3.0
			73808 Building Maintenance subtotal:		**3.0**	**3.0**	**3.0**
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	79.7	79.7	79.7
				73809 Mail subtotal:	**79.7**	**79.7**	**79.7**
73810	Human Resources	Human resource services. E.g., labor relations, position	Inter-dept	Admin - Centralized	1,369.4	1,369.4	1,369.4

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		classifications, departmental payroll processing.		HR			
				73810 Human Resources subtotal:	**1,369.4**	**1,369.4**	**1,369.4**
73811	Building Leases	Building leases.	Inter-dept	Admin - Administration Leases	55.7	55.7	55.7
				73811 Building Leases subtotal:	**55.7**	**55.7**	**55.7**
73814	Insurance	Insurance services. E.g., state self-insurance programs. Risk Management RSA.	Inter-dept	Admin - Risk Management	1.8	1.8	1.8
				73814 Insurance subtotal:	**1.8**	**1.8**	**1.8**
73815	Financial	Financial services. E.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS & AKPAY Chargeback RSA.	Inter-dept	Admin - Enterprise Technology Services	3.7	3.7	3.7
				73815 Financial subtotal:	**3.7**	**3.7**	**3.7**
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.8	0.8	0.8
				73816 ADA Compliance subtotal:	**0.8**	**0.8**	**0.8**
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which s/b 73805.	Inter-dept	Personnel	1.0	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	**1.0**	**1.0**	**1.0**
				Administrative Services total:	**1,920.6**	**1,922.8**	**1,922.8**
				Grand Total:	**1,920.6**	**1,922.8**	**1,922.8**

Component: Fish and Game Boards and Advisory Committees

Contribution to Department's Mission

The Boards Support Section administers the public process for the state's fish and wildlife regulatory system and ensures the public is provided an opportunity to participate in that process.

Core Services

- Activities related to the Board of Fisheries (BOF), Board of Game (BOG), the 82 local fish and game advisory committees (AC), and staff support are included in this component. The BOF typically meets five times a year plus holds teleconferences to address petitions, for approximately 40 days annually; the BOG typically meets three times a year plus holds teleconferences, for approximately 20 days annually; advisory committees meet at least twice annually and participate in most board meetings.
- The Juneau office provides staff support to the boards and advisory committees and sets section policies and procedures. Staff coordinates meetings and activities of the boards, process petitions and regulatory changes outside board meetings and deal with the technical functions of correspondence, legal notices, calls for proposals, filing regulations, mailings, fiscal accountability, records retention and retrieval, paralegal research and general assurance of statutory and regulatory processes.
- Seasonal staff in five Boards Support Section offices (Kotzebue, Dillingham, Fairbanks, Bethel, and Anchorage) provide technical and logistical support for the committees and serve as the main contact for state fish and game regulatory information for the public and state and federal agencies. Travel and per diem expenses for advisory committee members to attend committee meetings and for one representative to attend Board of Fisheries and Game meetings are included in this component.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: High level of public credibility in the Board of Fisheries and Board of Game regulatory process.

- The target to have 67% of board meeting participants satisfied with the board process, materials posted in advance of meetings, and materials available during meetings has been exceeded. The most recent annual survey (FY10) shows participant satisfaction at 96%. In FY09 the results were 82% and in FY08 it was 78%.

  Status of Strategies to Achieve End Result
  - All proposed regulatory changes are posted online and mailed to the public six to eight weeks prior to board meetings.

END RESULT B: The state's fishing, hunting, and trapping regulations are developed through a high level of citizen participation.

- All deadlines for public comment and proposal submission are posted, mailed, and emailed.

  Status of Strategies to Achieve End Result
  - In FY10, the number of email addresses used for notifications of board announcements increased by 271 entries (21%) from the previous year.
  - For the 2009/2010 meeting cycle, all regions verified 100% compliance of providing two week notice, meeting the target.

Major Activities to Advance Strategies

- Issue "Call for Proposed Changes" to fishing/hunting regulations.
- Distribute proposals around the state for public comment.
- Attend and provide staff support at board and advisory committee meetings.
- Provide training and technical assistance to board members, both onsite and through New Member Orientation Manual.
- Coordinate input (biological, scientific, and sociological information) provided by ADF&G and other agencies to boards.

Major Activities to Advance Strategies	
• Prepare and issue legal public notices for board and advisory committees. • Distribute agendas to all interested parties for board/advisory committee meetings. • Provide parliamentarian services to boards. • Coordinate joint meetings for the boards with other agencies and regulatory bodies over issues of mutual concern. • Arrange meeting dates and locations, secure meeting space and equipment leases. • Make travel arrangements, block hotel rooms, process travel claims for board/advisory committee members. • Prepare and organize meeting material for the board. • Maintain legal records of decisions. • Write findings, resolutions, and policy statements to support board decisions.	• Prepare and organize meeting material for advisory committees, including written comment from the public, agendas, reports, etc. • Provide parliamentarian services to advisory committees. • Provide training and technical assistance to advisory committee (AC) members and officers, both onsite and through AC Manual. • Coordinate input (biological, scientific, and sociological information) provided by ADF&G and other agencies to advisory committees. • Coordinate joint meetings for the advisory committees with federal Regional Advisory Councils (RAC) and other state advisory committees. • Maintain database of Board and AC members, interested organizations and individuals for the fish and wildlife regulatory process. • Maintain website with current information. • Distribute board/advisory committee meeting reports and summaries to interested parties around the state. • Maintain historical record of board decisions (paper and website). • Maintain record of advisory committee meetings and correspondence, including membership rosters, record of elections, etc.

Key Component Challenges

A large portion of the Boards Support Section budget supports travel related expenses for board members, staff, and advisory committee members to attend numerous board and advisory committee meetings. Over past years, Boards Support Section has maintained a baseline budget while absorbing a variety of increases to core program expenses such as travel costs which includes meeting related travel for AC members, board members and staff; increased board member honorarium rates which have been excluded from personnel salary adjustment formulas; and the 42% increase in per diem rates. Boards Support Section has also absorbed expenses for increased advisory committee activity for a number of committees that were previously inactive but have become active since a recent Joint Board meeting.

The Board of Game continues to implement the state's intensive management law. Board actions on predator management result in a high level of public interest and are regularly subject to court challenge by groups that oppose active state predator management. The board and staff spend considerable time on responding to inquires and information requests on predator management. The board also is asked to respond to request for predator management programs in additional areas of the state.

The Board of Game continues to work on the topic of Nelchina caribou hunting. In July 2010, the Superior Court issued a decision that invalidated the boards' 2009 regulatory action on this issue. Following an emergency teleconference to comply with the Superior Court decision, the Board of Game held a special meeting on Nelchina caribou hunting in October, 2010. This makes a total of four board meetings this fiscal year which will impact the Boards Support Section budget for travel and other additional costs associated with the meeting.

The complexity of coordinating state management with federal management of subsistence uses on federal lands and waters continues to be a key issue for the Board of Fisheries, Board of Game, and for the advisory committees. The boards, advisory committees, and the Boards Support program have all experienced an increased workload coordinating the state and federal process and responding to information requests. Similarly, there is considerable coordination between the Alaska Board of Fisheries and the North Pacific Fishery Management Council on several

key Alaska fisheries, including crab, cod, pollock, and other species.

Significant Changes in Results to be Delivered in FY2012

Under the FY2012 budget, Boards Support Section will need to reduce public participation in the regulatory process through the advisory committee system by limiting to one meeting for each advisory committee that has travel costs associated with them; limiting advisory committee travel to two board meetings total; and capping the meeting cost for some committees at $5,000 (see comment above). Boards Support will also look at reducing the number of board meeting days by two meeting days for the Board of fisheries and one meeting day for the Board of Game.

In FY2012, the Board of Fisheries will address fisheries in the Southeast, Yakutat, and Prince William Sound areas as well as Pacific Cod fisheries in the Gulf of Alaska region. The board will also coordinate with the North Pacific Fishery Management Council on allocation changes to economically important crab fisheries. Successful resolution to these and other issues will require active and effective public participation in the board meetings.

The Board of Game is scheduled to address hunting and fishing regulations for the Interior and Arctic regions, and various statewide regulations. The board will continue to apply mandates under the state's Intensive Management Law relative to predators and moose and caribou populations. Successful application of intensive management directives will require active and effective public participation at the board meetings.

Major Component Accomplishments in 2010

The Board Support Section continues to provide complete sets of board meeting materials on the website for the purpose of general archiving and public viewing. In addition, the audio of all Board meetings was streamed live on the internet to allow the pubic and department staff the ability to listen. This has helped substantially with fulfilling information requests and expanding our electronic data and information capabilities. The website has proven to be a very important tool for the public and agencies for retrieving information related to board actions and process. Other steps taken to expand the capacity and efficiency of board related information dissemination include:

- Providing the capability to allow the public to submit proposals online (under development).
- Maintaining organized electronic filing system for long term-archiving for convenient access.
- Sharing access to databases from Boards Support Section field offices for mailing lists and AC meeting notices.
- Expanding and utilizing electronic notification database used for distribution of announcements.

The Board of Fisheries continued to implement the statewide Sustainable Salmon Fisheries Policy through evaluation of proposals in the Arctic-Yukon-Kuskokwim Area, Bristol Bay Area, and the Aleutian Island Area. This significant policy aims to evaluate and rebuild the state's salmon stocks, and continues to shape overall salmon fisheries management.

In the 2010 legislative session, funding was approved for a seasonal, regional regulatory program assistant position located in Bethel for the Western Region. The Bethel regional office was closed in FY04. This position will coordinate the local fish and game advisory committees in the Western Region and other public input into the Board of Fisheries and Board of Game.

The Board of Game changed its meeting schedule for the Southcentral region to coincide with the regional split for the Division of Wildlife Conservation. Rather than holding an 11 day meeting for the entire Southcentral Region to address over 200 proposals, the board has scheduled two shorter meetings: a five day meeting for the Southcentral area which includes Anchorage and the Kenai Peninsula, and a seven day meeting for the Central/Southwest area which includes Glennallen, Palmer, and Dillingham. Although having three meetings will involve increased travel expenses for the component, the elimination of such a long, regulatory meeting will greatly improve the deliberative process for making important regulatory changes.

The board also changed the process for accepting proposals by issuing a single Call for Proposals rather than issuing calls prior to each meeting and producing multiple books. In FY11, Board Support will issue a single call for proposals for the 2011/2012 cycle and publish a single proposal book in the summer of 2011. This will result in a cost savings to the component for postage and printing.

Two new Board of Fisheries members and one new Board of Game member were appointed by the Governor. Orientation sessions were held for each board. These important sessions enable the new board members to receive essential information from the commissioner, the Departments of Law and Public Safety, and other agencies on statutory authorities and policies, such as the administrative procedures act, the state subsistence law, constitutional provisions, etc.

Statutory and Regulatory Authority

AS 16.05 - AS 16.40
AS 16.20
AS 44.62
AAC Title 5
Public Law 96-487

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Fish and Game Boards and Advisory Committees
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	947.6	1,014.6	1,066.3
72000 Travel	295.7	358.7	358.7
73000 Services	265.1	348.7	348.7
74000 Commodities	55.4	37.9	37.9
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,564.0**	**1,759.9**	**1,811.6**
Funding Sources:			
1002 Federal Receipts	40.3	58.2	58.6
1004 General Fund Receipts	1,148.2	1,289.1	1,339.9
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Inter-Agency Receipts	319.9	390.9	390.9
1036 Commercial Fishing Loan Fund	31.7	0.0	0.0
1061 Capital Improvement Project Receipts	19.8	15.6	16.1
1108 Statutory Designated Program Receipts	4.1	5.1	5.1
Funding Totals	**1,564.0**	**1,759.9**	**1,811.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	31.7	0.0	0.0
Unrestricted Total		**31.7**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	40.3	58.2	58.6
Interagency Receipts	51015	319.9	390.9	390.9
General Fund Program Receipts	51060	0.0	1.0	1.0
Statutory Designated Program Receipts	51063	4.1	5.1	5.1
Capital Improvement Project Receipts	51200	19.8	15.6	16.1
Restricted Total		**384.1**	**470.8**	**471.7**
Total Estimated Revenues		**415.8**	**470.8**	**471.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,289.1**	**1.0**	**411.6**	**58.2**	**1,759.9**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	3.7	0.0	0.0	0.1	3.8
-FY 2012 Personal Services increases	47.1	0.0	0.5	0.3	47.9
FY2012 Governor	**1,339.9**	**1.0**	**412.1**	**58.6**	**1,811.6**

Fish and Game Boards and Advisory Committees
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	6	6
Part-time	5	5
Nonpermanent	2	2
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	608,486
COLA	5,154
Premium Pay	12,741
Annual Benefits	360,828
Less 1.80% Vacancy Factor	(17,775)
Lump Sum Premium Pay	0
Board Honoraria	96,866
Total Personal Services	**1,066,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
F&G Regional Reg Pgm Asst	1	1	0	3	5
Publications Spec II	0	0	2	0	2
Totals	**1**	**1**	**8**	**3**	**13**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Non-Regulatory Meeting Days	7	121.94	6	0.00	5,509.69
Fish Board - Regulatory Meeting Days	7	243.87	37	0.00	67,950.03
Game Board - Non-Regulatory Meeting Days	7	119.55	2	0.00	1,800.57
Game Board - Regulatory Meeting Days	7	239.09	12	0.00	21,605.89
Total					**96,866.18**

Component Detail All Funds
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	947.6	1,010.0	1,014.6	1,014.6	1,066.3	51.7	5.1%
72000 Travel	295.7	358.7	358.7	358.7	358.7	0.0	0.0%
73000 Services	265.1	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	55.4	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,564.0**	**1,755.3**	**1,759.9**	**1,759.9**	**1,811.6**	**51.7**	**2.9%**
Fund Sources:							
1002 Fed Rcpts	40.3	58.2	58.2	58.2	58.6	0.4	0.7%
1004 Gen Fund	1,148.2	1,285.1	1,289.1	1,289.1	1,339.9	50.8	3.9%
1005 GF/Prgm	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	319.9	390.7	390.9	390.9	390.9	0.0	0.0%
1036 Cm Fish Ln	31.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	19.8	15.3	15.6	15.6	16.1	0.5	3.2%
1108 Stat Desig	4.1	5.0	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	**1,148.2**	**1,285.1**	**1,289.1**	**1,289.1**	**1,339.9**	**50.8**	**3.9%**
Designated General (DGF)	**31.7**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Other Funds	**343.8**	**411.0**	**411.6**	**411.6**	**412.1**	**0.5**	**0.1%**
Federal Funds	**40.3**	**58.2**	**58.2**	**58.2**	**58.6**	**0.4**	**0.7%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	4	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,755.3	1,010.0	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts	58.2											
1004 Gen Fund	1,285.1											
1005 GF/Prgm	1.0											
1007 I/A Rcpts	390.7											
1061 CIP Rcpts	15.3											
1108 Stat Desig	5.0											
ADN 11-1-0113 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0											
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	0.3											
1108 Stat Desig	0.1											
Automatically generated by OMB: $4.6												
	Subtotal	**1,759.9**	**1,014.6**	**358.7**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,759.9**	**1,014.6**	**358.7**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	3.7											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $3.8												
FY 2012 Personal Services increases												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1004 Gen Fund	47.1											
1061 CIP Rcpts	0.5											

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

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This change record includes the following personal services increases: : $47.9 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $13.1 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9 Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.8 Alaska State Employees Association (GGU) FY 12 COLA increases : $9.2 Alaska Public Employees Association (SU) FY 12 COLA increases : $1.7 Non-Covered Employees FY 12 COLA increases : $4.8 Alaska State Employees Association - ASEA Geographic Differential for GGU : $11.7 Alaska Public Employees Association - APEA Geographic Differential for SU : $1.7												
	Totals	**1,811.6**	**1,066.3**	**358.7**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

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
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14A / B	9.0		31,800	0	965	23,062	55,827	55,269
11-0451	Publications Spec II	FT	A	GP	Juneau	202	16C / D	12.0		51,533	0	2,940	34,484	88,957	88,957
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	AA	21F / J	12.0		82,908	2,232	0	43,711	128,851	114,677
11-0602	Publications Spec II	FT	A	GP	Juneau	202	16E / F	12.0		54,910	0	3,163	35,731	93,804	93,804
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14J / K	9.0		39,776	0	1,201	25,905	66,882	66,213
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	144	14A	9.0		44,280	0	1,362	27,521	73,163	72,431
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	251	14A / B	9.0		46,967	0	1,415	28,470	76,852	76,084
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	232	14A / B	9.0		40,824	0	1,031	26,209	68,064	67,383
11-0614	Administrative Assistant I	FT	A	GP	Juneau	202	12A / B	12.0		37,572	0	664	28,861	67,097	67,097
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	AA	23E / F	12.0		91,608	2,467	0	46,724	140,799	140,799
11-0617	Administrative Officer I	FT	A	SS	Juneau	202	17F / J	12.0		65,760	0	0	37,917	103,677	103,677
11-N07131	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		9,480	210	0	1,030	10,720	8,576
11-N08076	College Intern III	NP	N	EE	Juneau	AA	10A	12.0		11,068	245	0	1,203	12,516	12,516

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	13	0	0

Total Component Months: 141.0

Total Salary Costs:	608,486
Total COLA:	5,154
Total Premium Pay::	12,741
Total Benefits:	360,828
Total Pre-Vacancy:	987,209
Minus Vacancy Adjustment of 1.80%:	(17,775)
Total Post-Vacancy:	969,434
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	96,866
Personal Services Line 100:	1,066,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,408	3,347	0.35%
1004 General Fund Receipts	967,484	950,063	98.00%
1061 Capital Improvement Project Receipts	14,174	13,918	1.44%
1108 Statutory Designated Program Receipts	2,144	2,105	0.22%
Total PCN Funding:	**987,209**	**969,434**	**100.00%**

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: FY2012 Governor (8665)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

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: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	295.7	358.7	358.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**295.7**	**358.7**	**358.7**
72110	Employee Travel (Instate)		Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	77.7	98.5	95.5
72120	Nonemployee Travel (Instate Travel)		Non Employee (board members and advisory committee members) portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	208.1	260.2	263.2
72410	Employee Travel (Out of state)		Out of state travel for employees attending meetings such as the Western Association of Fish and Wildlife Agencies (WAFWA) conference.	6.7	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Out of state travel for Board Members to attend conferences such as Western Association of Fish and Wildlife Agencies (WAFWA).	3.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	265.1	348.7	348.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**265.1**	**348.7**	**348.7**
73025	Education Services		Education Services including training/conferences, employee tuition	3.7	3.5	3.5
73050	Financial Services		Non Interagency financial services for accounting/auditing and penalties and fines.	0.2	1.6	1.6
73075	Legal & Judicial Svc		Legal & Judicial Services used for transcription/recording services.	0.1	0.1	0.1
73150	Information Technlgy		Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	6.0	10.5	10.5
73156	Telecommunication		Telecommunication services - outside such as television, local equipment charges, cellular phones, long distance, data/network and other wireless charges.	11.6	10.5	10.5
73225	Delivery Services		Delivery Services - including freight, postage, and courier services.	23.2	70.0	60.0
73450	Advertising & Promos		Advertising for legal notices for regulation changes and public meeting notices for Board of Fisheries, Board of Game and the Joint Board.	6.2	15.3	15.0
73525	Utilities		Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	2.5	5.0	16.8
73650	Struc/Infstruct/Land		Services not part of acquisition costs or betterment of capital assets for meeting space rental and leases and small repair and maintenance costs.	75.5	77.8	89.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Services for equipment repair, maintenance, operator charges, rentals and leases.	3.5	10.5	10.0
73750	Other Services (Non IA Svcs)		Other services including safety services, print, copy and graphics.	81.1	95.0	82.0
73803	Conservation/Envirn (IA Svcs)	Administrative	Infrastructure Support LC 11642076 Support of Citrix,	0.0	0.7	0.7

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**265.1**	**348.7**	**348.7**
		Services	Oracle databases, virtualization and storage infrastructure.			
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative	Webmaster/Steering LC 11642087	0.8	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (46)	Workforce Development Coordinator PCN 11-5343 LC 11642089	0.5	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (479)	ADM Systems, ETS, Adam, ISIS, TAZ LC 11642088	8.0	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	FishGm - Commissioner's Office	RSA support for college intern for Commissioners Office. LC 11642086	0.3	0.4	0.4
73803	Conservation/Envirn (IA Svcs)	FishGm - Subsistence Research&Monitoring	RSA for shared clerical position in Dillingham. LC 11600306	7.1	7.4	7.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (46)	DFG Division of Admin Services Network Costs. LC 116170000	9.1	10.0	10.0
73805	IT-Non-Telecommnctns	Admin - ETS	DOA ETS Computer Svc for various items: Computer services, EPR costs and antivirus software LC 11660000	4.1	4.1	4.1
73806	IT-Telecommunication	Admin - ETS	ETS Telecom Svc LC 11680000	10.4	12.0	12.0
73808	Building Maintenance	Northern Region Facilities	Fairbanks Regional Office Technician Bldg Maintenance LC 11600606	0.0	0.1	0.1
73809	Mail	Admin - Central Mail	Central mail services LC 11690000	0.4	0.5	0.5
73811	Building Leases	Admin - General Svcs	DOA Lease costs for office space LC 11610000	10.1	10.8	10.8
73814	Insurance	Admin - Risk Management	DOA Risk management cost LC 11620000	0.1	0.1	0.1

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**265.1**	**348.7**	**348.7**
73815	Financial	Admin - Finance	DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	0.5	0.6	0.6
73816	ADA Compliance	Labor - DVR	Labor's DVR ADA coordination LC 11614000	0.1	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	55.4	37.9	37.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**55.4**	**37.9**	**37.9**
74200	Business		Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	41.7	31.4	20.5
74480	Household & Instit.		Household and institutional supplies including cleaning, coffee, tea and water service at meetings and non-food supplies.	13.3	4.0	14.9
74650	Repair/Maintenance (Commodities)		Repair and maintenance for office/building including plumbing, electrical, signs and markers, guardrails and other building supplies.	0.4	2.5	2.5

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**0.2**	**0.0**	**0.0**
75700	Equipment		Equipment with costs of $5000 or greater and life greater than one year, automobiles, electronics, information technology, communications and interagency purchases.	0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	31.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.		11600006	11100	31.7	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	40.3	58.2	58.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		11690180	11100	40.3	58.2	58.6
	Anticipated federal receipts from agencies such as U.S. Fish and Wildlife Service for a variety of liaison work related to federal subsistence management issues.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	319.9	390.9	390.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game	S.F. Special Projects	11600726	11100	150.0	88.1	87.9
	RSA from Sport Fish Division for support for Board of Fisheries meetings and support.						
59110	Fish & Game	Commercial Fisheries	11600736	11100	0.0	62.3	62.3
	RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.						
59110	Fish & Game	Wildlife Conservation	11600826	11100	169.9	200.0	200.0
	RSA from Wildlife Conservation for Board of Game meetings and support.						
59110	Fish & Game	Department-wide	11660006	11100	0.0	40.5	40.7
	ADF&G RSA to be determined.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		11600006	11100	0.0	1.0	1.0
	Funds received for large public information requests. These are not always from the same sources.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	4.1	5.1	5.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		11611116	11100	4.1	5.1	5.1
	SDPR Authority to receive and expend for public information requests.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	19.8	15.6	16.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec CIP for Education of Predator Control and Intensive Management.		11600808	11100	19.8	15.6	16.1

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Infrastructure Support LC 11642076 Support of Citrix, Oracle databases, virtualization and storage infrastructure.	Intra-dept	Administrative Services	0.0	0.7	0.7
73803	Conservation/Envirn (IA Svcs)	Webmaster/Steering LC 11642087	Intra-dept	FishGm - Administrative	0.8	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	Workforce Development Coordinator PCN 11-5343 LC 11642089	Intra-dept	FishGm - Administrative Services (46)	0.5	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	ADM Systems, ETS, Adam, ISIS, TAZ LC 11642088	Intra-dept	FishGm - Administrative Services (479)	8.0	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	RSA support for college intern for Commissioners Office. LC 11642086	Intra-dept	FishGm - Commissioner's Office	0.3	0.4	0.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared clerical position in Dillingham. LC 11600306	Intra-dept	FishGm - Subsistence Research&Monitoring	7.1	7.4	7.7
73803	Conservation/Envirn (IA Svcs)	DFG Division of Admin Services Network Costs. LC 116170000	Intra-dept	FishGm - Administrative Services (46)	9.1	10.0	10.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**25.8**	**20.6**	**20.9**
73805	IT-Non-Telecommnctns	DOA ETS Computer Svc for various items: Computer services, EPR costs and antivirus software LC 11660000	Inter-dept	Admin - ETS	4.1	4.1	4.1
			73805 IT-Non-Telecommnctns subtotal:		**4.1**	**4.1**	**4.1**
73806	IT-Telecommunication	ETS Telecom Svc LC 11680000	Inter-dept	Admin - ETS	10.4	12.0	12.0
			73806 IT-Telecommunication subtotal:		**10.4**	**12.0**	**12.0**
73808	Building Maintenance	Fairbanks Regional Office Technician Bldg Maintenance LC 11600606	Inter-dept	Northern Region Facilities	0.0	0.1	0.1
			73808 Building Maintenance subtotal:		**0.0**	**0.1**	**0.1**
73809	Mail	Central mail services LC 11690000	Inter-dept	Admin - Central Mail	0.4	0.5	0.5
			73809 Mail subtotal:		**0.4**	**0.5**	**0.5**
73811	Building Leases	DOA Lease costs for office space LC 11610000	Inter-dept	Admin - General Svcs	10.1	10.8	10.8
			73811 Building Leases subtotal:		**10.1**	**10.8**	**10.8**
73814	Insurance	DOA Risk management cost LC 11620000	Inter-dept	Admin - Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	Inter-dept	Admin - Finance	0.5	0.6	0.6

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73815 Financial subtotal:	**0.5**	**0.6**	**0.6**
73816	ADA Compliance	Labor's DVR ADA coordination LC 11614000	Inter-dept	Labor - DVR	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
				Fish and Game Boards and Advisory Committees total:	**51.5**	**48.9**	**49.2**
				Grand Total:	**51.5**	**48.9**	**49.2**

Component: State Subsistence

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Core Services

- Research, quantify, and disseminate information to the public about customary and traditional uses by Alaskans of fish and wildlife resources.
- Provide scientifically-based information for fisheries and wildlife management programs; and to Board of Fisheries and Board of Game for their use to evaluate reasonable opportunities for customary and traditional uses.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.

- For 2006-2010, an annual average of 26 community surveys were conducted to collect updated data on customary and traditional uses. The 15 surveys in FY10 are below the five year average, largely due to continuing work on multi-year studies.

Status of Strategies to Achieve End Result

- For 15 Alaska communities, FY10 surveys obtained updated harvest information. Targets were exceeded in only two of the six regions due to continuation of multi-year studies in the other regions that focus on data analysis and report writing.
- The target of producing Division of Subsistence technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average was exceeded in FY10. The five-year (2005-2009) average was 18.4, and the division completed and released 30 new technical research reports and updates. This was also considerably higher than the 1997-2008 average of 8.25 per year.
- In FY10 the Community Subsistence Information System was updated with information from an additional 64 communities, meeting the target.

END RESULT B: Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.

- All proposed state regulations (FY10 total of 252) were reviewed before action was taken by regulatory boards.

Status of Strategies to Achieve End Result

- All the relevant regulatory proposals were analyzed for the Board of Game (FY10 total 172), and associated reports prepared as needed.
- All the relevant regulatory proposals were analyzed for the Board of Fisheries (FY10 total 80), and associated reports prepared as needed.
- For FY10, there were 17 fisheries and 14 wildlife management plans (total 31) in which relevant information was provided regarding customary and traditional use and harvest information, meeting the target.

Major Activities to Advance Strategies

- Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses.
- Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses.
- Maintain information in databases to include the most up-to-date results of research and findings.
- Provide information in web-accessible information systems, technical reports, and summary papers.
- Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations.

Major Activities to Advance Strategies	
• Conduct research on fish and wildlife harvest for personal and family consumption. • Quantify the amount and dependency on fish and wildlife resources used for food. • Document geographic extent of areas used for taking fish and wildlife resources. • Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources. • Produce scientific technical reports and databases with the results and findings of harvest and use research.	• Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards. • Assist the department and Boards of Fisheries and Game to implement state fish and game laws. • Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses. • Contribute to state responses to fish and wildlife resource disasters and impacts to food security.

Key Component Challenges

For FY 2012, the division continues to be challenged with timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. However, spending restrictions and increasing costs associated with personnel, travel, and infrastructure make this a challenging goal to achieve, particularly since funding for data collection and associated analysis comes primarily from sources other than state funds.

Acquisition of Harvest Information and Use

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.
- Prioritizing use of decreasing fiscal resources to ensure that necessary scientific Information is available and provided to the Board of Fisheries, Board of Game, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence use consistent with state law and the sustained-yield principle.
- Serving the public from field office locations. The loss of these services is accompanied by a loss in direct public involvement in state fish and game management in the Yukon-Kuskokwim delta regional center of Bethel. Departmental presence and Interaction with the public has been reduced in Bethel. Each of the six regions has at least one staff member residing within the region, except for western.

Harvest Information Management and Analysis

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.
- Assisting the Board of Game and Board of Fisheries in reviewing customary and traditional uses and Amounts Necessary for Subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.
- Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence. This is an essential aspect of services, and requires reprogramming staff and funding from core services in order to immediately provide the necessary information and responses as requested by the Department of Law and the legislature.

Significant Changes in Results to be Delivered in FY2012

The division participates as one of several agencies, organizations, and private contractors and more than 70 principal investigators in a five year research partnership of the Bering Sea Integrated Ecosystem Research Program of the North Pacific Research Board. The research contributes to knowledge of one of the most highly productive marine ecosystems in the world which provides an economic engine for many of Alaska's fishing communities. The

research goal is to improve understanding of the mechanisms associated with the Bering Sea ecosystem and its affect on resources and communities that depend upon them as impacted by a changing climate. Fiscal Year 2012 will be the fourth of the 5 study years.

Major Component Accomplishments in 2010

Reports Completed: Division staff completed 13 technical papers, another 5 special reports. A major accomplishment for FY10 was the inclusion of over 50 special publications of historical significance into the division's public online searchable database. The work to include the publications, which were previously available only as paper copies in filing boxes in dusty storage areas, was the direct benefit of additional capital improvement project funds allocated by the Alaska State Legislature. The publications bring to light important subsistence harvest and use data, help fill a gap in knowledge, and provide better transparency to the department's management of resources. There are still many publications to scan and add to the database, so the work continues, but the major hurdle of database design and approval was accomplished in FY10.

In addition, the division completed updates from 64 communities to the statewide subsistence harvest information system. Analysis and reporting of information was notably improved as the community harvest information system is now updated and web-accessible in an easier-to-use format.

Fish and Game Boards Support: The Board of Fisheries and Board of Game considered information provided by the division as the boards deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 172 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Southcentral, Southwestern, Interior, Western, and Arctic management areas. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Interior, Western, and Arctic areas and there were 44 statewide proposals as well. Each proposal required information from Division of Subsistence harvest assessments and other studies during the course of their meetings and regulation process.

Liaison with the Federal Subsistence Program: The division is a member of the department's liaison team with the federal subsistence management program. This requires review of state comments on proposed federal regulations, special action requests, requests for reconsideration of federal actions, and lawsuits. In FY10, there were 21 federal fishery proposals, 1 federal fisheries closure review, and 12 federal wildlife proposals, for a total of 34 proposed changes to federal subsistence management regulations. Data were compiled and information analyzed and presented to provide official state comments on customary and traditional use determinations, rural and nonrural areas, and federal closures of hunts and fisheries to those other than federally qualified users.

Special Assignments: The division provided information and analysis of subsistence information as follows:

- To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- To the Board of Fisheries on harvest of salmon taken for subsistence use, in response to public proposals to change fishing regulations.
- To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish & Wildlife Service transferred the coordination of the council's harvest assessment program to the Division of Subsistence, including final harvest reports.
- To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.
- The State Emergency Response Commission (SERC). The division director serves as the link between the department and the SERC to implement AS 26.23.071 and 26.23.073 for disaster planning and preparedness as it impacts fish and wildlife resources and those who depend upon them.

Statutory and Regulatory Authority

AS 16.05.094
AS 16.05.258
AS 16.05.090
5 AAC 99.010
AS 37.14.400

Contact Information

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State Subsistence
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,859.1	3,645.5	3,635.7
72000 Travel	207.3	399.6	371.1
73000 Services	509.8	1,666.5	1,607.7
74000 Commodities	65.3	175.6	172.9
75000 Capital Outlay	1.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,642.5**	**5,892.2**	**5,792.4**
Funding Sources:			
1002 Federal Receipts	814.9	1,627.6	1,606.9
1004 General Fund Receipts	1,982.5	2,528.5	2,459.4
1007 Inter-Agency Receipts	531.3	819.0	818.5
1036 Commercial Fishing Loan Fund	9.3	0.0	0.0
1061 Capital Improvement Project Receipts	64.9	261.3	251.8
1108 Statutory Designated Program Receipts	239.6	655.8	655.8
Funding Totals	**3,642.5**	**5,892.2**	**5,792.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	9.3	0.0	0.0
Unrestricted Total		**9.3**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	814.9	1,627.6	1,606.9
Interagency Receipts	51015	531.3	819.0	818.5
Statutory Designated Program Receipts	51063	239.6	655.8	655.8
Capital Improvement Project Receipts	51200	64.9	261.3	251.8
Restricted Total		**1,650.7**	**3,363.7**	**3,333.0**
Total Estimated Revenues		**1,660.0**	**3,363.7**	**3,333.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,528.5**	**0.0**	**1,736.1**	**1,627.6**	**5,892.2**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	5.6	0.0	-2.8	-1.8	1.0
-Eliminate Yukon Chinook Salmon Disaster Research Funding	-260.0	0.0	0.0	0.0	-260.0
-Correct Unrealizable Fund Sources for Personal Services Increases	84.3	0.0	-52.0	-32.3	0.0
-Correct Unrealizable Fund Sources for FY11 Personal Services Increases	26.1	0.0	-7.2	-18.9	0.0
-FY 2012 Personal Services increases	74.9	0.0	52.0	32.3	159.2
FY2012 Governor	**2,459.4**	**0.0**	**1,726.1**	**1,606.9**	**5,792.4**

State Subsistence
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	22	22
Part-time	16	16
Nonpermanent	8	8
Totals	**46**	**46**

Personal Services Costs	
Annual Salaries	2,387,941
COLA	5,111
Premium Pay	0
Annual Benefits	1,350,189
Less 2.87% Vacancy Factor	(107,541)
Lump Sum Premium Pay	0
Total Personal Services	**3,635,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
College Intern I	3	2	0	0	5
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician III	0	0	0	1	1
Fish & Game Program Tech	1	0	0	1	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst II	0	1	0	0	1
Research Analyst III	1	0	0	0	1
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	1	6	0	0	7
Subsist Resource Spec II	3	2	1	1	7
Subsist Resource Spec III	2	1	1	2	6
Subsistence Program Manager	2	1	0	0	3
Totals	**23**	**14**	**4**	**5**	**46**

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,859.1	3,441.8	3,645.5	3,645.5	3,635.7	-9.8	-0.3%
72000 Travel	207.3	371.1	399.6	399.6	371.1	-28.5	-7.1%
73000 Services	509.8	1,637.3	1,666.5	1,666.5	1,607.7	-58.8	-3.5%
74000 Commodities	65.3	172.9	175.6	175.6	172.9	-2.7	-1.5%
75000 Capital Outlay	1.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	260.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,642.5**	**5,888.1**	**5,892.2**	**5,892.2**	**5,792.4**	**-99.8**	**-1.7%**
Fund Sources:							
1002 Fed Rcpts	814.9	1,627.5	1,627.6	1,627.6	1,606.9	-20.7	-1.3%
1004 Gen Fund	1,982.5	2,524.8	2,528.5	2,528.5	2,459.4	-69.1	-2.7%
1007 I/A Rcpts	531.3	819.0	819.0	819.0	818.5	-0.5	-0.1%
1036 Cm Fish Ln	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	64.9	261.3	261.3	261.3	251.8	-9.5	-3.6%
1108 Stat Desig	239.6	655.5	655.8	655.8	655.8	0.0	0.0%
Unrestricted General (UGF)	**1,982.5**	**2,524.8**	**2,528.5**	**2,528.5**	**2,459.4**	**-69.1**	**-2.7%**
Designated General (DGF)	**9.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**835.8**	**1,735.8**	**1,736.1**	**1,736.1**	**1,726.1**	**-10.0**	**-0.6%**
Federal Funds	**814.9**	**1,627.5**	**1,627.6**	**1,627.6**	**1,606.9**	**-20.7**	**-1.3%**
Positions:							
Permanent Full Time	24	23	23	22	22	0	0.0%
Permanent Part Time	14	15	15	16	16	0	0.0%
Non Permanent	6	8	8	8	8	0	0.0%

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

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,888.1	3,441.8	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
1002 Fed Rcpts	1,627.5											
1004 Gen Fund	2,524.8											
1007 I/A Rcpts	819.0											
1061 CIP Rcpts	261.3											
1108 Stat Desig	655.5											
ADN 11-1-0020 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	199.6	28.5	29.2	2.7	0.0	0.0	-260.0	0	0	0
This line item transfer spreads the miscellaneous line added by the legislature for Yukon Chinook salmon disaster research.												
ADN 11-1-0114 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	3.7											
1108 Stat Desig	0.3											
Automatically added by OMB: $4.1												
	Subtotal	**5,892.2**	**3,645.5**	**399.6**	**1,666.5**	**175.6**	**5.0**	**0.0**	**0.0**	**23**	**15**	**8**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-0-0689 Time status change for PCN 11-0411from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective June 25, 2010, PCN 11-0411 a Subsistence Resource Specialist III in Bethel was changed from a seasonal position to a full time position.												
ADN 11-0-0486 Time status change of PCN 11-0422 PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Effective January 7, 2010, PCN 11-0422 a Subsistence Resource Specialist III in Juneau was changed from full-time to a seasonal position.												
ADN 11-0-0448 Time status change of PCN 11-0439 from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Effective January 5, 2010, PCN 11-0439 a Subsistence Resource Specialist II in Anchorage was changed from full-time to a seasonal position.												

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

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Subtotal	**5,892.2**	**3,645.5**	**399.6**	**1,666.5**	**175.6**	**5.0**	**0.0**	**0.0**	**22**	**16**	**8**
	********** **Changes From FY2011 Management Plan To FY2012 Governor** **********											
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1004 Gen Fund		5.6										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-2.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $1.0

Eliminate Yukon Chinook Salmon Disaster Research Funding												
	OTI	-260.0	-170.0	-28.5	-58.8	-2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.0										

This was a one time increment for FY11. This change record eliminates the funding for this Yukon Chinook Salmon Disaster Research project.

Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.3										
1004 Gen Fund		84.3										
1007 I/A Rcpts		-36.0										
1061 CIP Rcpts		-7.4										
1108 Stat Desig		-8.6										

Federal Receipts: Prior to each state fiscal year the division submits proposals to five different federal agencies and ten federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agency. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increases in state operational costs.

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Statutory Designated Program Receipts (SDPR). The division receives funding from private business, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in cost would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and it is not viewed favorably.

Correct Unrealizable Fund Sources for FY11 Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-18.9											
1004 Gen Fund	26.1											
1061 CIP Rcpts	-7.2											

In FY11, personal service increases were funded with unrealizable receipts and this change record restores the general funds for the following.

Federal Receipts: Prior to each state fiscal year the division submits proposals to five different federal agencies and ten federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agency. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increases in state operational costs.

Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money.

FY 2012 Personal Services increases

	SalAdj	159.2	159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	32.3											
1004 Gen Fund	74.9											
1007 I/A Rcpts	36.0											
1061 CIP Rcpts	7.4											
1108 Stat Desig	8.6											

This change record includes the following personal services increases:
: $159.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $58.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $15.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases

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

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $41.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : $17.2												
Non-Covered Employees FY 12 COLA increases : $5.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $17.5												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $2.1												
	Totals	**5,792.4**	**3,635.7**	**371.1**	**1,607.7**	**172.9**	**5.0**	**0.0**	**0.0**	**22**	**16**	**8**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: State Subsistence (2625)
RDU: Administration and Support (148)

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
11-0400	Division Director	FT	A	XE	Anchorage	AA	27E / F	12.0		111,867	2,875	0	53,429	168,171	168,171
11-0401	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	26,603	58,319	0
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	2B	18G / J	12.0		69,876	0	0	39,818	109,694	54,847
11-0403	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		58,654	0	0	35,932	94,586	47,293
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22O / P	12.0		112,260	0	0	53,685	165,945	165,945
11-0407	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		38,932	0	0	29,102	68,034	68,034
11-0408	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		40,158	0	0	28,225	68,383	22,566
11-0409	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		47,673	0	0	30,828	78,501	25,905
11-0411	Subsist Resource Spec III	FT	W	GP	Bethel	244	18A	12.0		77,400	0	0	42,424	119,824	59,912
11-0412	Subsist Resource Spec III	PT	P	GP	Kotzebue	251	18M / N	11.0		109,010	0	0	51,933	160,943	80,472
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	34,233	87,981	0
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24A	12.0		83,748	0	0	44,146	127,894	127,894
11-0421	Administrative Officer I	FT	A	SS	Juneau	202	17L / M	12.0		73,440	0	0	40,576	114,016	114,016
11-0422	Subsist Resource Spec III	PT	A	SS	Juneau	202	18A / B	11.0		53,991	0	0	32,579	86,570	43,285
11-0425	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14A / B	11.0		39,607	0	0	28,034	67,641	22,322
11-0426	Subsist Resource Spec II	PT	A	GP	Juneau	202	16A	3.0		11,901	0	0	8,026	19,927	0
11-0427	Subsist Resource Spec I	PT	A	GP	Anchorage	200	14A / B	10.0		34,488	0	0	24,960	59,448	19,618
11-0429	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		40,281	0	0	28,268	68,549	22,621
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16L / M	9.5		52,616	0	0	24,404	77,020	30,808
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22D / E	12.0		83,748	0	0	44,146	127,894	127,894
11-0433	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16A	4.0		15,556	0	0	7,990	23,546	0
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22J / K	12.0		94,880	0	0	48,001	142,881	142,881
11-0437	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		28,152	0	0	25,369	53,521	0
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	232	16K	9.0		61,596	0	0	33,046	94,642	37,857
11-0439	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16B	11.0		44,374	0	0	29,685	74,059	29,624
11-0441	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D / E	11.0		49,852	0	0	31,582	81,434	32,574
11-0442	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		58,818	0	0	35,989	94,807	47,404
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		38,566	0	0	28,975	67,541	33,771
11-0448	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		40,404	0	0	28,310	68,714	22,676
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,419	0	0	39,314	107,733	53,867
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	232	12J / K	12.0		61,155	0	0	36,798	97,953	3,918
11-0454	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,480	0	0	33,448	84,928	84,928
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		56,708	0	0	35,258	91,966	45,983
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		78,857	0	0	42,452	121,309	0
11-0458	Research Analyst II	PT	A	GP	Fairbanks	203	16B / C	9.0		38,475	0	0	25,039	63,514	25,406

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: FY2012 Governor (8665)
Component: State Subsistence (2625)
RDU: Administration and Support (148)

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
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		81,108	0	0	43,232	124,340	124,340
11-0605	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		43,909	0	0	30,826	74,735	74,735
11-5330	F&W Technician III	PT	A	GP	Dillingham	232	11B / C	9.0		34,928	0	0	23,811	58,739	19,971
11-IN0920	College Intern I	NP	N	EE	Anchorage	AA	8A	7.5		18,158	403	0	1,974	20,535	5,134
11-IN0921	College Intern I	NP	N	EE	Anchorage	AA	8A	7.5		18,158	403	0	1,974	20,535	5,134
11-IN1016	College Intern I	NP	N	EE	Anchorage	AA	8A	7.5		18,158	403	0	1,974	20,535	0
11-IN1103	College Intern I	NP	N	EE	Fairbanks	EE	8A	9.5		25,888	574	0	2,814	29,276	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	EE	8A	7.5		20,438	453	0	2,222	23,113	0
11-N09012	Publications Tech II	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,429	58,505	0
11-N11028	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	11.0		38,357	0	0	19,163	57,520	0
11-N11031	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	11.0		38,357	0	0	19,163	57,520	0

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	16	0	0
Non Permanent Positions:	8	0	0
Positions in Component:	46	0	0

Total Component Months: 490.0

Total Salary Costs:	2,387,941
Total COLA:	5,111
Total Premium Pay::	0
Total Benefits:	1,350,189
Total Pre-Vacancy:	3,743,241
Minus Vacancy Adjustment of 2.87%:	(107,541)
Total Post-Vacancy:	3,635,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,635,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	662,495	643,462	17.70%
1004 General Fund Receipts	1,991,802	1,934,579	53.21%
1007 Inter-Agency Receipts	784,507	761,969	20.96%
1061 Capital Improvement Project Receipts	49,019	47,611	1.31%
1108 Statutory Designated Program Receipts	255,418	248,080	6.82%
Total PCN Funding:	**3,743,241**	**3,635,700**	**100.00%**

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: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	207.3	399.6	371.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**207.3**	**399.6**	**371.1**
72110	Employee Travel (Instate)		Employee Instate Travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	198.4	342.1	313.6
72120	Nonemployee Travel (Instate Travel)		Non-employee Instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	1.8	20.0	20.0
72410	Employee Travel (Out of state)		Employee Travel Out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	7.1	37.5	37.5

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	509.8	1,666.5	1,607.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**509.8**	**1,666.5**	**1,607.7**
73025	Education Services		Educational Services - training/conferences, employee tuition	8.2	40.0	40.0
73150	Information Technlgy		Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing	13.4	70.0	70.0
73156	Telecommunication		Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges	4.6	20.0	20.0
73225	Delivery Services		Delivery Services - freight, postage, courier	11.2	25.0	20.0
73254	Dp Operations Alloc	Administrative Services	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS/Webmaster/CO Non-Perm	44.2	52.4	36.0
73525	Utilities		Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane	7.2	20.0	20.0
73650	Struc/Infstruct/Land		Structure/Infra/Land - Architect/Engineer	5.7	15.0	15.0
73675	Equipment/Machinery		Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.	2.7	2.7	2.7
73750	Other Services (Non IA Svcs)		Other Services- subcontracts, safety services honorarium, interpreters, print, copy, graphics	190.5	799.2	796.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	65.8	136.8	136.8
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSAs to support the Commissioners Office Non-perm Position and Web Steering Committee.	2.7	3.0	3.0
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects	RSAs to ADFG- SF for an Online Database and for services such as the Staff Technical Production Assistance. Special Project Coordinator and Library	53.5	53.0	53.4

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**509.8**	**1,666.5**	**1,607.7**
			Support.			
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs with University of Alaska (UAA, UAF, UAE) using Federal or SDPR funds.	0.1	0.1	0.1
73803	Conservation/Envirn (IA Svcs)	Various	RSAs to other departments to support research, logistics, or field work. Projects to be determined.	6.7	323.6	287.9
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSAs with ADFG- WC for the Kotzebue shared position, for Staff Technical review, etc.	2.0	3.4	3.4
73805	IT-Non-Telecommnctns	Admin/ETS	IT-Non-Telecommunications	14.6	18.6	18.6
73806	IT-Telecommunication	Admin/ETS	IT Telecommunications EPR, PBX, VPN.	31.3	35.0	35.0
73809	Mail	Admin/Mail	Mail Services	1.5	2.0	2.0
73811	Building Leases	Admin/DGS	Building Leases	39.9	41.9	41.9
73814	Insurance	Admin/Risk	Insurance Risk Management	1.0	1.1	1.1
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	1.9	2.3	2.5
73816	ADA Compliance	Labor	ADA compliance	0.1	0.4	0.8
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	1.0	1.0	1.0

Line Item Detail
Department of Fish and Game
Commodities

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	65.3	175.6	172.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**65.3**	**175.6**	**172.9**
74200	Business		Business - books and educations, business supplies technical equipment, subscriptions	54.5	159.1	156.4
74480	Household & Instit.		Household/Institutional cleaning and non food supplies	0.1	5.0	5.0
74520	Scientific & Medical		Scientific & Medical non-laboratory supplies	0.3	0.5	0.5
74650	Repair/Maintenance (Commodities)		Repair and Maintenance signs, markers, plumbing, gasoline	10.4	11.0	11.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	1.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**1.0**	**5.0**	**5.0**
75700 Equipment		Equipment - copier	1.0	5.0	5.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	9.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.		11782005	11100	9.3	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	814.9	1,627.6	1,606.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry		11701007	11100	67.8	131.1	129.8
	These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.						
57790	Fed Proj Nat Resourc		11799999	11100	747.1	1,496.5	1,477.1
	These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.						

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	531.3	819.0	818.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources RSAs Pebble Gold, Donlin Creek, etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	275.0	599.0	599.0
59110	Fish & Game Dillingham Shared Position	Boards of Fisheries and Game	11730542	11100	6.8	7.8	7.8
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	0.0	15.8	9.1
59110	Fish & Game RSAs: Fisheries Assistance, Assistant Director	Headquarters Fisheries Mgmt.	Various	11100	119.9	103.1	103.1
59110	Fish & Game Innoko Sheefish and Assistant Director RSAs	Sport Fisheries	Various	11100	38.3	13.3	15.5
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska, Shared Position in Dillingham and Assistant Director	Wildlife Conservation	Various	11100	83.8	80.0	66.0
59450	University Of Alaska Northslope Network	Fairbanks Campus	11758240	11100	7.5	0.0	18.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	239.6	655.8	655.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Bering Sea Integrated Ecosystem Research Project-BSIERP and Braund and Associated.		11701007	11100	14.6	37.5	37.5
55922	Stat Desig -Contract This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11799999	11100	225.0	618.3	618.3

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	64.9	261.3	251.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	64.9	261.3	251.8

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS/Webmaster/CO Non-Perm	Inter-dept	Administrative Services	44.2	52.4	36.0
			73254 Dp Operations Alloc subtotal:		**44.2**	**52.4**	**36.0**
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	Intra-dept	Comm Fish Special Projects	65.8	136.8	136.8
73803	Conservation/Envirn (IA Svcs)	RSAs to support the Commissioners Office Non-perm Position and Web Steering Committee.	Intra-dept	Commissioner's Office	2.7	3.0	3.0
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- SF for an Online Database and for services such as the Staff Technical Production Assistance. Special Project Coordinator and Library Support.	Intra-dept	S.F. Special Projects	53.5	53.0	53.4
73803	Conservation/Envirn (IA Svcs)	RSAs with University of Alaska (UAA, UAF, UAE) using Federal or SDPR funds.	Inter-dept	Univ	0.1	0.1	0.1
73803	Conservation/Envirn (IA Svcs)	RSAs to other departments to support research, logistics, or field work. Projects to be determined.	Intra-dept	Various	6.7	323.6	287.9
73803	Conservation/Envirn (IA Svcs)	RSAs with ADFG- WC for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	2.0	3.4	3.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**130.8**	**519.9**	**484.6**
73805	IT-Non-Telecommnctns	IT-Non-Telecommunications	Inter-dept	Admin/ETS	14.6	18.6	18.6
			73805 IT-Non-Telecommnctns subtotal:		**14.6**	**18.6**	**18.6**
73806	IT-Telecommunication	IT Telecommunications EPR, PBX, VPN.	Inter-dept	Admin/ETS	31.3	35.0	35.0
			73806 IT-Telecommunication subtotal:		**31.3**	**35.0**	**35.0**
73809	Mail	Mail Services	Inter-dept	Admin/Mail	1.5	2.0	2.0
				73809 Mail subtotal:	**1.5**	**2.0**	**2.0**
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	39.9	41.9	41.9
			73811 Building Leases subtotal:		**39.9**	**41.9**	**41.9**
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	1.0	1.1	1.1
				73814 Insurance subtotal:	**1.0**	**1.1**	**1.1**
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	1.9	2.3	2.5
				73815 Financial subtotal:	**1.9**	**2.3**	**2.5**
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.1	0.4	0.8
				73816 ADA Compliance subtotal:	**0.1**	**0.4**	**0.8**
73848	State Equip Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	Inter-dept	Trans - Statewide State Equipmnt Fleet	1.0	1.0	1.0
				73848 State Equip Fleet subtotal:	**1.0**	**1.0**	**1.0**
				State Subsistence total:	**266.3**	**674.6**	**623.5**

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Grand Total:	**266.3**	**674.6**	**623.5**

Component: EVOS Trustee Council

Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council (EVOSTC) is to efficiently restore the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy, productive ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

- The Exxon Valdez Oil Spill Trustee Council was formed to jointly use the $900 million civil settlement to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Exxon Valdez Oil Spill Trustee Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.

Key Component Challenges

The mission of the EVOSTC's restoration program is to work toward the recovery of injured resources and services. Recovery is to be sustained by healthy, productive ecosystems that maintain naturally occurring biodiversity. Restoration actions are directed toward this goal.

The EVOSTC provides guidance and direction to the restoration program for successful long-term research, monitoring, and protection of habitats, and the recovery of injured resources and services. The shaping and guidance of the program emphasizes credible science through the active participation and review of technical and scientific experts, and meaningful participation of the public.

Through the hundreds of studies conducted over the last twenty years, the EVOSTC has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the EVOSTC is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration, resource management actions and supporting scientific research.

Significant Changes in Results to be Delivered in FY2012

In FY12 the EVOSTC will be initializing funding of the focus areas developed through the National Environmental Protection Act (NEPA) update in FY11 and the FY12 Invitation process. This implementation will include working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the EVOSTC will continue to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. EVOSTC staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated during the last 20 years of EVOSTC restoration work.

Major Component Accomplishments in 2010

Public awareness and inquiries regarding EVOSTC and the 1989 Alaska Spill peaked during 2010-2011, due to the Deepwater Horizon Spill in the Gulf of Mexico. During this time, the EVOSTC, in concert with the Alaska Resources Library & Information Services (ARLIS), responded to hundreds of inquiries from the media and the public. Numerous national and international newspaper and magazine articles, as well as televised and radio interviews were produced with information from EVOSTC and ARLIS and with the active participation of the PAC, Trust Agency liaisons and the Trustees. The media products produced by EVOSTC in 2009 for the 20th Anniversary of EVOS, such as a 12-minute film, exhibit, and a comprehensive, retrospective Annual Report, continued to be used for outreach and were heavily cited and viewed during this period of intense interest.

In FY11, the EVOSTC, together with NOAA, a trust agency, undertook to update its federal NEPA documents, while simultaneously working in collaboration with the Science Panel, Public Advisory Committee, legal counsel, agency liaisons, the public and the spill-affected communities. This update coincided with the EVOSTC's effort to refine their priorities for the next stage of administration of the monies and programs. This process included the release of a Notice of Intent, six public meetings in spill-area communities and numerous public draft documents and meetings with the groups noted above. The EVOSTC found broad public support for its efforts to focus on five restoration areas and their interest in streamlining administration. As part of the EVOSTC's commitment to long-term planning and efficient use of remaining trust funds, the administrative budget, office space and staff was substantially reduced.

In FY11 the EVOSTC continued to fund their four-year (Federal FY 2010 – 2013) Prince William Sound Herring Survey which seeks to add substantial information to the state of herring research. These multi-year, coordinated research projects are a result of the efforts of the Herring Steering Committee formed in FY07 and to further the EVOSTC's interest in promoting and sustaining a healthy herring population in Prince William Sound.

The Integrated Herring Restoration Program (IHRP) began a comprehensive update and EVOSTC review in 2009 that resulted in a more refined draft document that was finalized by the EVOSTC in August 2010. The Program developed over three years of meetings in Anchorage and Cordova and is the work of a successful collaboration between scientists, community leaders, and commercial fishermen in the spill area. The IHRP will be used to inform the EVOSTC's efforts in herring restoration through the proposed FY12 Invitation.

In addition, the EVOSTC provided founder support to the ARLIS, home of the comprehensive collection of materials and public records. In FY10, ARLIS received 50,000 visitors, answered 22,000 requests for information and materials (including 1,500 for EVOS information), circulated 14,000 books, cataloged 3,200 books and 550 digital reports, launched a redesigned website with improved functionality and increased content, scanned 1,000 reports, digitized 2,200 EVOS photographs for web availability (16,000 hits since August 2010), provided 175,000 articles via the ARLIS website, and created digital EVOS FAQs to speed up access to frequently requested information following the Gulf oil spill.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance

Contact Information

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EVOS Trustee Council
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	786.9	842.1	952.1
72000 Travel	45.9	215.6	215.6
73000 Services	522.0	2,389.4	2,309.7
74000 Commodities	23.1	118.3	118.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,377.9**	**3,640.4**	**3,670.7**
Funding Sources:			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,377.9	3,057.6	3,087.9
Funding Totals	**1,377.9**	**3,640.4**	**3,670.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,377.9	3,057.6	3,087.9
Unrestricted Total		**1,377.9**	**3,057.6**	**3,087.9**
Restricted Revenues				
Federal Receipts	51010	0.0	582.8	582.8
Restricted Total		**0.0**	**582.8**	**582.8**
Total Estimated Revenues		**1,377.9**	**3,640.4**	**3,670.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**3,057.6**	**582.8**	**3,640.4**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	30.3	0.0	30.3
FY2012 Governor	**0.0**	**0.0**	**3,087.9**	**582.8**	**3,670.7**

EVOS Trustee Council
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	9	9
Part-time	0	0
Nonpermanent	0	0
Totals	**9**	**9**

Personal Services Costs	
Annual Salaries	621,955
COLA	16,737
Premium Pay	0
Annual Benefits	342,884
Less 3.00% Vacancy Factor	(29,447)
Lump Sum Premium Pay	0
Total Personal Services	**952,129**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Deputy Director	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Project Assistant	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	**9**	**0**	**0**	**0**	**9**

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	786.9	876.0	891.5	842.1	952.1	110.0	13.1%
72000 Travel	45.9	215.6	215.6	215.6	215.6	0.0	0.0%
73000 Services	522.0	2,340.0	2,340.0	2,389.4	2,309.7	-79.7	-3.3%
74000 Commodities	23.1	118.3	118.3	118.3	118.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,377.9**	**3,624.9**	**3,640.4**	**3,640.4**	**3,670.7**	**30.3**	**0.8%**
Fund Sources:							
1002 Fed Rcpts	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	30.3	1.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,377.9**	**3,042.1**	**3,057.6**	**3,057.6**	**3,087.9**	**30.3**	**1.0%**
Federal Funds	**0.0**	**582.8**	**582.8**	**582.8**	**582.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	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: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts	582.8											
1018 EVOSS	3,042.1											
ADN 11-1-0115 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	15.5											
Automatically added by OMB: $15.5												
	Subtotal	**3,640.4**	**891.5**	**215.6**	**2,340.0**	**118.3**	**75.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0376 Adjust line items to match proposed spending plan												
	LIT	0.0	-49.4	0.0	49.4	0.0	0.0	0.0	0.0	0	0	0
This moves authorization to various line items based upon the proposed FY11 spending plan. Authorization is not needed in the personal services line and is transferred to the services line item to fund a pcn that is partially filled with the Department of Law. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 Actuals.												
	Subtotal	**3,640.4**	**842.1**	**215.6**	**2,389.4**	**118.3**	**75.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Adjust Line Items to Match Proposed Spending Plan												
	LIT	0.0	79.7	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	0
Adjustments to various line items are needed based on the proposed FY12 spending plan. Additional authority is needed in the personal services to cover merit increases and there is excess authorization in the services line item. This line item transfer will have no impact on services to the public.												
FY 2012 Personal Services increases												
	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	30.3											
This change record includes the following personal services increases: : $30.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $15.1												

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

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Non-Covered Employees FY 12 COLA increases : $15.2												
	Totals	**3,670.7**	**952.1**	**215.6**	**2,309.7**	**118.3**	**75.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

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
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	AA	28B / C	12.0		104,865	2,814	0	51,315	158,994	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	AA	18K / L	12.0		73,164	1,970	0	40,337	115,471	0
11-7007	Project Assistant	FT	A	XE	Anchorage	AA	16A / A	12.0		48,000	1,292	0	31,622	80,914	0
11-7701	Deputy Director	FT	A	XE	Anchorage	AA	26A / B	6.0		46,820	1,261	0	23,714	71,795	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	AA	24A / A	12.0		82,500	2,221	0	43,570	128,291	0
11-7705	Administrative Assistant	FT	A	XE	Anchorage	AA	15A / A	12.0		44,784	1,206	0	30,509	76,499	0
11-7706	Data Systems Manager	FT	A	XE	Anchorage	AA	22A / A	12.0		72,144	1,943	0	39,983	114,070	0
11-7708	Librarian III	FT	A	XE	Anchorage	AA	19N / O	12.0		87,348	2,352	0	45,249	134,949	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	AA	19B / C	12.0		62,330	1,678	0	36,585	100,593	0

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 102.0

Total Salary Costs:	621,955
Total COLA:	16,737
Total Premium Pay::	0
Total Benefits:	342,884
Total Pre-Vacancy:	981,576
Minus Vacancy Adjustment of 3.00%:	(29,447)
Total Post-Vacancy:	952,129
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	952,129

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	981,576	952,129	100.00%
Total PCN Funding:	**981,576**	**952,129**	**100.00%**

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: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	45.9	215.6	215.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**45.9**	**215.6**	**215.6**
72110	Employee Travel (Instate)		Rollup account for employee portion of instate travel cost.	8.4	35.0	35.0
72120	Nonemployee Travel (Instate Travel)		Rollup account for nonemployee portion of instate travel cost.	11.7	110.0	110.0
72410	Employee Travel (Out of state)		Rollup account for employee portion of out of state travel cost.	3.7	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)		Rollup account for nonemployee portion of out of state travel cost.	22.1	55.6	55.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	522.0	2,389.4	2,309.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**522.0**	**2,389.4**	**2,309.7**
73025	Education Services		Education services.	0.2	1.3	1.3
73050	Financial Services		Financial services.	3.6	5.8	5.8
73075	Legal & Judicial Svc		Legal and judicial services.	0.0	11.4	11.4
73150	Information Technlgy		Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.	2.9	7.1	7.1
73156	Telecommunication		Telecommunications services - outside vendor.	5.2	20.7	20.7
73225	Delivery Services		Delivery services - non-electronic means.	4.1	16.5	16.5
73450	Advertising & Promos		Advertising or promotional services.	4.4	36.1	36.1
73525	Utilities		Utility services.	0.7	1.3	1.3
73650	Struc/Infstruct/Land		Services for structures, infrastructure & land - not part of acquisition costs or betterment or a capital asset.	4.0	30.1	30.1
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	5.4	14.5	14.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment rentals or leases.	0.9	3.1	3.1
73751	Conservation/Envirn (Non-IA-Other Svcs)		Other contracts for non state services not specified in other categories. This account is for all contracted "peer review" services on annual invitation proposals and annual project reports by scientific and technical advisors for their time.	329.5	933.4	853.7
73753	Program Mgmt/Consult		Program management &/or consulting.	0.0	281.0	281.0
73756	Print/Copy/Graphics		Printing, copying, graphics services.	3.3	57.9	57.9
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs to the University for services.	136.6	946.7	946.7
73805	IT-Non-Telecommnctns	Enterprise Technology	Information technology services not including those for telecommunications, (DP services) e.g., mainframe	5.1	4.5	4.5

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**522.0**	**2,389.4**	**2,309.7**
		Services	computer services.			
73806	IT-Telecommunication	Enterprise Technology Services	Information technology services for telecommunications, (two-way communication video conf., internet access, messaging.	15.3	15.3	15.3
73809	Mail	Central Mail	Mail services.	0.3	1.2	1.2
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS rpt printing, cost allocation plan services, accounting.	0.4	1.2	1.2
73816	ADA Compliance	Labor DVR	DVR ADA Compliance	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	Educational and training services except for interagency information technology training which s/b 73805.	0.0	0.2	0.2

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	23.1	118.3	118.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**23.1**	**118.3**	**118.3**
74200	Business		Rollup acct for business/office expenses associated with everyday operating activities.	18.1	111.9	111.9
74480	Household & Instit.		Rollup for household & institutional.	5.0	6.0	6.0
74650	Repair/Maintenance (Commodities)		Rollup for repair and maintenance.	0.0	0.4	0.4

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	75.0	75.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**75.0**	**75.0**
75300 Structs & Infrastr		Structures and infrastructure.	0.0	30.0	30.0
75700 Equipment		Equipment.	0.0	45.0	45.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	1,377.9	3,057.6	3,087.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.		AR 41933/42900	33070	1,377.9	3,057.6	3,087.9

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	582.8	582.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc Federal receipts from NOAA and other agencies		AR 42961	11100	0.0	582.8	582.8

Inter-Agency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	136.6	946.7	946.7
			73803 Conservation/Envirn (IA Svcs) subtotal:		**136.6**	**946.7**	**946.7**
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	5.1	4.5	4.5
			73805 IT-Non-Telecommnctns subtotal:		**5.1**	**4.5**	**4.5**
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conf., internet access, messaging.	Inter-dept	Enterprise Technology Services	15.3	15.3	15.3
			73806 IT-Telecommunication subtotal:		**15.3**	**15.3**	**15.3**
73809	Mail	Mail services.	Inter-dept	Central Mail	0.3	1.2	1.2
				73809 Mail subtotal:	**0.3**	**1.2**	**1.2**
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS rpt printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.4	1.2	1.2
			73815 Financial subtotal:		**0.4**	**1.2**	**1.2**
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which s/b 73805.	Inter-dept	Personnel	0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
			EVOS Trustee Council total:		**157.8**	**969.2**	**969.2**
			Grand Total:		**157.8**	**969.2**	**969.2**

Component: State Facilities Maintenance

Contribution to Department's Mission

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

Core Services

- In accordance with CH 90/SLA 1998 (HB 315) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

Key Component Challenges

To identify the day-to-day scheduled and preventive maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2012

There are no proposed service level changes.

Major Component Accomplishments in 2010

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Contact Information

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State Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,553.7	1,608.8	1,608.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,553.7**	**1,608.8**	**1,608.8**
Funding Sources:			
1007 Inter-Agency Receipts	1,553.7	1,608.8	1,608.8
Funding Totals	**1,553.7**	**1,608.8**	**1,608.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,553.7	1,608.8	1,608.8
Restricted Total		**1,553.7**	**1,608.8**	**1,608.8**
Total Estimated Revenues		**1,553.7**	**1,608.8**	**1,608.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**1,608.8**	**0.0**	**1,608.8**
FY2012 Governor	**0.0**	**0.0**	**1,608.8**	**0.0**	**1,608.8**

Component Detail All Funds
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,553.7**	**1,608.8**	**1,608.8**	**1,608.8**	**1,608.8**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,553.7**	**1,608.8**	**1,608.8**	**1,608.8**	**1,608.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	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: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,608.8											
	Subtotal	**1,608.8**	**0.0**	**0.0**	**1,608.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,608.8**	**0.0**	**0.0**	**1,608.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**1,608.8**	**0.0**	**0.0**	**1,608.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Fish and Game
Services

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,553.7	1,608.8	1,608.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**1,553.7**	**1,608.8**	**1,608.8**
73808 Building Maintenance		Building repair and maintenance.	1,553.7	1,608.8	1,608.8

Restricted Revenue Detail
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,553.7	1,608.8	1,608.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game	Department-wide	11000500	11100	1,553.7	1,608.8	1,608.8
	In accordance with CH 90, SLA 1998 (HB315) this amount represents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component includes day to day expenses including utilities, janitorial service, security service and snow removal. A RSA is generated from all divisions participating in such services. An estimate of costs will be based on prior year actual expenditures.						

Component: Fish and Game State Facilities Rent

Contribution to Department's Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Core Services

- This component provides state funding for statewide leases. The federal, other and non-general funds are provided and budgeted by the various divisions.

Key Component Challenges

To monitor rental costs and adjust revenues as needed to cover annual rent. In addition, to address deferred maintenance issues at the department's state-owned facilities.

Significant Changes in Results to be Delivered in FY2012

There are no proposed service level changes.

Major Component Accomplishments in 2010

Timely payment of leases and managing increased costs.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Contact Information

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Fish and Game State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,530.0	2,530.0	2,530.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,530.0**	**2,530.0**	**2,530.0**
Funding Sources:			
1004 General Fund Receipts	2,530.0	2,530.0	2,530.0
Funding Totals	**2,530.0**	**2,530.0**	**2,530.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,530.0**	**0.0**	**0.0**	**0.0**	**2,530.0**
FY2012 Governor	**2,530.0**	**0.0**	**0.0**	**0.0**	**2,530.0**

Component Detail All Funds
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Unrestricted General (UGF)	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	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: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,530.0											
	Subtotal	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,530.0	2,530.0	2,530.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,530.0**	**2,530.0**	**2,530.0**
73811	Building Leases	Admin - Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	2,095.2	2,070.9	2,070.9
73811	Building Leases	Trans	Bethel office cost	75.5	60.4	60.4
73811	Building Leases	Admin - Leases	Douglas state owned building cost	359.3	398.7	398.7

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73811	Building Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	Inter-dept	Admin - Leases	2,095.2	2,070.9	2,070.9
73811	Building Leases	Bethel office cost	Inter-dept	Trans	75.5	60.4	60.4
73811	Building Leases	Douglas state owned building cost	Inter-dept	Admin - Leases	359.3	398.7	398.7
				73811 Building Leases subtotal:	**2,530.0**	**2,530.0**	**2,530.0**
				Fish and Game State Facilities Rent total:	**2,530.0**	**2,530.0**	**2,530.0**
				Grand Total:	**2,530.0**	**2,530.0**	**2,530.0**

RDU/Component: Habitat

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Core Services

- Review applications and issue permits for activities in anadromous waterbodies and fish-bearing waters and legislatively designated Special Areas (Title 16); provide expertise to protect important fish and wildlife habitat; monitor authorized projects and conduct compliance actions.
- Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes.
- Manage Alaska's Special Areas in accordance with legislative guidelines; prepare and update management plans for these areas.
- Review proposed timber harvest activities; conduct field inspections; work cooperatively with timber operators and other governmental agencies.
- Review development projects (e.g., oil and gas, hard-rock mining, roads, T16 elements of hydropower projects) authorized under other agencies' authorities.
- Conduct applied research to develop methods and means to minimize impacts of development projects on fish and wildlife resources.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Protect Alaska's valuable fish and wildlife resources and their habitats during resource development activities.

- In FY10, 99.6% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the 100% performance target. Habitat continues to average compliance for 98.7% or greater of issued permits.

Status of Strategies to Achieve End Result

- In FY10, Fish Habitat permits were reviewed and issued in an average of 9.1 days, statewide, almost meeting the performance target. During the 1st quarter of FY11, Fish Habitat permits were reviewed and issued in an average of 4.6 days, statewide, exceeding the performance target.
- In FY10, 100% of Fish Habitat permits were reviewed and completed, meeting the target. During the 1st quarter of FY11, 100% of Fish Habitat permits were reviewed and completed, meeting the target.
- In FY10, Special Area permits were reviewed and issued in an average of 12.4 days, statewide, improving on the 15-day average permit review time performance target. During the 1st quarter of FY11, Special Area permits were reviewed and issued in an average of 12.9 days, statewide.
- In FY10, 100% of Special Area permits were reviewed and completed, meeting the performance target. During the 1st quarter of FY11, 100% of Special Area permits were reviewed and completed.
- In FY 10, coordinated project reviews were completed in an average of 12.9 days, statewide, almost meeting the 11.5-day average timeframe for a coordinated project review performance target. During the 1st quarter of FY11, coordinated reviews were completed in an average of 7.6 days, exceeding the performance target.
- In FY10, 92.2% projects in a coordinated process were reviewed to ensure appropriate protection of important habitat, almost meeting the performance target to review 93.2% of projects in a coordinated process. During the 1st quarter of FY11, 93.22% of projects in a coordinated process were reviewed, exceeding the performance target.
- No new Special Area management plans were completed in FY10; target not met.

Major Activities to Advance Strategies

- Maintain a web site that includes information on the
- Issue General Permits (GPs) for certain activities

Major Activities to Advance Strategies	
Anadromous Waters Catalog, Legislatively Designated Special Areas, and permit requirements. • Develop simple technical guidelines and design criteria for applicants to use to complete and submit permit applications or prepare site rehab plans. • Conduct field research for select projects which can be used as models to develop policies/criteria for mitigation of impacts to fish/wildlife. • Actively work with project applicants to identify issues, requirements and solutions prior to submittal of permit application packages. • Provide advance identification of fish habitat and stream cataloging in areas where projects are likely to occur. • Actively participate on the state's large project teams for hard rock mines, oil and gas development, and major new road projects • For specific projects (oil and gas development, hard-rock mines, etc.) issue permits that do not expire until use and rehab are complete.	such as vehicle crossings of anadromous fish streams, boat launches, etc. • Extensively use "general concurrences" in the coastal zone as a tool to decrease permit issuance time for routine de minimus permit actions. • Maintain an automated permit tracking system, which allows staff to ensure timely responses. • Review and comment on authorizations issued by other resource agencies to ensure that fish and wildlife needs are addressed, as required by law. • Issue over-the-counter recreational placer mining permits for recreational mining using hand tools and small suction dredges. • Continue to complete and/or revise management plans for Special Areas.

Key Component Challenges

The Habitat Division (Habitat) key component challenge is to ensure adequate budget and appropriately trained staff to fulfill our core services. A specific concern emerges regarding funding to support legal obligations under the Forest Resources and Practices Act, (FRPA), one of our core services. Habitat has received Section 319 federal funds from Department of Environmental Conservation (DEC) to support FRPA work for a number of years, although these funds have diminished from $250.0K in FY04 to $85.0K in FY09-11. DEC has advised that these funds will not be available to us to fund FRPA work beginning in FY12, so replacement funding, likely GF, will need to be secured. Habitat is supportive of a GF increment being advanced by the Division of Forestry, which would provide needed GF funding for all resource agency divisions who implement FRPA.

Also, approximately 15% of Habitat's current staff are eligible to retire within the next five years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill our core services, particularly in light of major development initiatives, including gas pipelines, oil and gas development, large scale mining (e.g., precious minerals, coal), and hydro and hydrokinetic proposals. In addition, the division relies on Statutorily Designated Program Receipts to fund staff time for major development projects. This reliance does create some challenges in terms of ensuring that we have appropriate staff available with necessary funding, who are not already committed to other project work, at the time major project work commences. For example, when any one of the major North Slope gasline projects advances, Habitat will need both monies and positions to cover this work on top of our regular workload.

Significant Changes in Results to be Delivered in FY2012

No significant changes. We seek to continue to ensure that Habitat's three Regional Offices, three Area Offices, and our liaison office in the State Pipeline Coordinators Office are fully-staffed and that they consistently implement our statutes and regulations throughout the state. We also continue to develop more efficient means of ensuring the efficient passage of fish by working closely with project applicants to select the most appropriate structure, on a site-specific basis, and by continuing to use stream simulation and design criteria and specifications when culverts are selected.

Major Component Accomplishments in 2010

- Completed an annual regulatory update of the Anadromous Waters Catalog (AWC). The AWC identifies and provides information to applicants regarding streams subject to statutory provisions and the need for a Title 16.05.871 permit to conduct work in those listed waterbodies.
- Continued to work on Large Mine Projects, including Fort Knox biomonitoring, reclamation monitoring, tailing dam lift, and heap leach operations; Donlin Creek baseline studies, including a possible gas pipeline from Cook Inlet; Chuitna Coal baseline studies and review of various documents (e.g., water management plan, mitigation options, etc.); Kensington permitting, field inspections, and construction oversight; Pebble Gold Copper field inspections, including initiation of aquatic biomonitoring field work, permitting of exploratory work, and providing assistance for the Nunamta law suit; Red Dog Aqqaluk Development review, Red Dog aquatic biomonitoring, field inspection and monitoring for the mine-related facilities; Greens Creek aquatic biomonitoring, permitting, and operations; and Money Knob field inspections, input on aquatic biomonitoring baseline studies, and laboratory support on chlorophyll analyses.
- Worked on a number of other large projects, including various oil and gas projects, such as the Alpine Satellite Developments (west of Colville River); ExxonMobil's Pt. Thompson gas project; and four North Slope gas pipeline proposals.
- Conducted applied field research to support permitting, monitoring/compliance, and closure of major resource development projects, including fisheries research for North Slope oil and gas projects and aquatic biomonitoring for Greens Creek, Fort Knox, Pebble Prospect, and Red Dog Mines. Other research projects included: placer reclamation in Fairbanks Creek; fish distribution and use in McGinnis Creek; and salinity and sedimentation in Potter Marsh.
- Completed five Habitat technical reports: Aquatic Biomonitoring at Red Dog Mine, 2010 National Pollution Discharge Elimination System Permit No. AK-003865-2; Arctic Grayling and Burbot Studies at the Fort Knox Mine, 2010; and Aquatic Biomonitoring at Greens Creek, 2009.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Initiated and/or assisted the Alaska State Troopers with compliance actions.

Statutory and Regulatory Authority

AS 16.05.841-901	Fish Passage and Fish Habitat
AS 16.20.010-690	Conservation and Protection of Fish and Game
5 AAC 95.010-.060	Fish Habitat
5 AAC 95.300-.990	Special Areas
AS 41.17	Alaska Forest Resources and Practices Act
11 AAC 95	Alaska Forest Resources and Practices

Contact Information

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Habitat
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,717.3	4,367.5	4,658.9
72000 Travel	154.4	281.5	281.5
73000 Services	472.1	1,094.3	916.6
74000 Commodities	83.1	278.1	181.8
75000 Capital Outlay	0.1	130.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,427.0**	**6,151.4**	**6,058.8**
Funding Sources:			
1002 Federal Receipts	50.1	105.2	105.2
1004 General Fund Receipts	3,268.0	3,562.3	3,855.7
1007 Inter-Agency Receipts	713.0	1,781.4	1,389.4
1055 Inter-agency/Oil & Hazardous Waste	77.0	105.0	105.0
1061 Capital Improvement Project Receipts	177.9	333.7	335.3
1108 Statutory Designated Program Receipts	141.0	263.8	268.2
Funding Totals	**4,427.0**	**6,151.4**	**6,058.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	50.1	105.2	105.2
Interagency Receipts	51015	713.0	1,781.4	1,389.4
Statutory Designated Program Receipts	51063	141.0	263.8	268.2
Capital Improvement Project Receipts	51200	177.9	333.7	335.3
Interagency Recs./Oil & Hazardous Waste	51395	77.0	105.0	105.0
Restricted Total		**1,159.0**	**2,589.1**	**2,203.1**
Total Estimated Revenues		**1,159.0**	**2,589.1**	**2,203.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,562.3**	**0.0**	**2,483.9**	**105.2**	**6,151.4**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	15.6	0.0	2.3	0.0	17.9
-Correct Unrealizable Fund Sources for Personal Services Increases	50.5	0.0	-50.2	-0.3	0.0
-FY 2012 Personal Services increases	123.8	0.0	53.9	0.3	178.0
Proposed budget decreases:					
-Reduce Excess Inter-Agency Receipts Authority	0.0	0.0	-392.0	0.0	-392.0
Proposed budget increases:					
-Lead Position for Gasline Projects	103.5	0.0	0.0	0.0	103.5
FY2012 Governor	**3,855.7**	**0.0**	**2,097.9**	**105.2**	**6,058.8**

Habitat
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	46	47
Part-time	2	2
Nonpermanent	0	0
Totals	**48**	**49**

Personal Services Costs	
Annual Salaries	3,057,948
COLA	5,841
Premium Pay	9,464
Annual Benefits	1,772,213
Less 3.85% Vacancy Factor	(186,566)
Lump Sum Premium Pay	0
Total Personal Services	**4,658,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician IV	0	0	1	0	1
Fish & Game Program Tech	0	0	0	3	3
Habitat Biologist II	4	2	2	2	10
Habitat Biologist III	3	4	4	3	14
Habitat Biologist IV	4	2	1	2	9
Office Assistant II	1	1	0	0	2
Operations Manager	0	1	0	0	1
Totals	**14**	**12**	**13**	**10**	**49**

Component Detail All Funds
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,717.3	4,382.0	4,387.5	4,367.5	4,658.9	291.4	6.7%
72000 Travel	154.4	281.5	281.5	281.5	281.5	0.0	0.0%
73000 Services	472.1	1,074.3	1,074.3	1,094.3	916.6	-177.7	-16.2%
74000 Commodities	83.1	278.1	278.1	278.1	181.8	-96.3	-34.6%
75000 Capital Outlay	0.1	130.0	130.0	130.0	20.0	-110.0	-84.6%
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	**4,427.0**	**6,145.9**	**6,151.4**	**6,151.4**	**6,058.8**	**-92.6**	**-1.5%**
Fund Sources:							
1002 Fed Rcpts	50.1	105.2	105.2	105.2	105.2	0.0	0.0%
1004 Gen Fund	3,268.0	3,558.2	3,562.3	3,562.3	3,855.7	293.4	8.2%
1007 I/A Rcpts	713.0	1,780.6	1,781.4	1,781.4	1,389.4	-392.0	-22.0%
1055 IA/OIL HAZ	77.0	105.0	105.0	105.0	105.0	0.0	0.0%
1061 CIP Rcpts	177.9	333.7	333.7	333.7	335.3	1.6	0.5%
1108 Stat Desig	141.0	263.2	263.8	263.8	268.2	4.4	1.7%
Unrestricted General (UGF)	**3,268.0**	**3,558.2**	**3,562.3**	**3,562.3**	**3,855.7**	**293.4**	**8.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,108.9**	**2,482.5**	**2,483.9**	**2,483.9**	**2,097.9**	**-386.0**	**-15.5%**
Federal Funds	**50.1**	**105.2**	**105.2**	**105.2**	**105.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	44	45	45	46	47	1	2.2%
Permanent Part Time	3	2	2	2	2	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: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	6,145.9	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
1002 Fed Rcpts	105.2											
1004 Gen Fund	3,558.2											
1007 I/A Rcpts	1,780.6											
1055 IA/OIL HAZ	105.0											
1061 CIP Rcpts	333.7											
1108 Stat Desig	263.2											
ADN 11-1-0116 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1											
1007 I/A Rcpts	0.8											
1108 Stat Desig	0.6											
Automatically added by OMB: $5.5												
	Subtotal	**6,151.4**	**4,387.5**	**281.5**	**1,074.3**	**278.1**	**130.0**	**0.0**	**0.0**	**45**	**2**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Part time (seasonal) PCN 11-1723, Fish & Wildlife Technician II is in excess to the needs of the Commercial Fisheries Division and is being transferred to the Habitat Division to serve as a member of the Division's Large Project Team, participating in the planning and development of large projects of importance to the state and coordinating departmental positions on different project aspects.												
ADN 11-1-0400 Change Status, Location and Job Class for PCN 11-1723												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Habitat Division is requesting to change location of PCN 11-1723 from Nome to Anchorage and reclass from a part-time (seasonal) Fish and Wildlife Technician II to a full time Habitat Biologist II. This position will serve as a member of the Division's Large Project Team, participating in the planning and development of large projects of importance to the state and coordinating departmental positions on different project aspects.												
ADN 11-1-0308 Adjust line items to match proposed spending plan												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
This moves authorization from personal services to services based upon the proposed FY11 spending pan. Additional funding is needed in the services line item to cover RSAs and other contractual obligations and there is excess authorization in the personal services line item. This line item transfer will have no impact on												

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
services to the public.												
	Subtotal	**6,151.4**	**4,367.5**	**281.5**	**1,094.3**	**278.1**	**130.0**	**0.0**	**0.0**	**46**	**2**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
Transfer PFT PCN 11-1968 from Commercial Fisheries Special Projects for Gas Pipeline Work												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full time PCN 11-1968 in the Commercial Fisheries Special Projects component is unneeded and is being transferred to the Habitat Division for gas pipeline project permitting.												
Change Location, Job Class and BU for PCN 11-1968												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Habitat is requesting to change location of PCN 11-1968 from Ketchikan to Fairbanks and reclass from a full-time Supervisory Fishery Biologist I position to a full-time General Government Habitat Biologist IV position. This position will serve as the lead on all gasline work for the division.												
Lead Position for Gasline Projects												
	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	103.5											
This increment will support one new Range 20 Habitat Biologist IV PCN 11-1968 position to be stationed in Fairbanks which will support the division's participation in planning/permitting on gasline projects.												
Reduce Excess Inter-Agency Receipts Authority												
	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-392.0											
In FY 11, additional I/A Receipts authority was requested for anticipated RSA projects, but the RSAs were funded with CIP Receipts. Adequate CIP Receipts authority is already budgeted.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.6											
1061 CIP Rcpts	1.6											
1108 Stat Desig	0.7											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $17.9												

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
1004 Gen Fund	50.5											
1007 I/A Rcpts	-33.8											
1055 IA/OIL HAZ	-2.8											
1061 CIP Rcpts	-13.6											

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.

I/A Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Federal Receipts: These receipts are related to Federal projects. Increasing Federal receipt authority is in essence, empty authorization unless increments are provided by Federal agencies. The empty authorization results in Habitat absorbing the increased administrative costs which translates to a reduction of programmatic funds.

IA/Oil HAZ Receipts: These receipts are related to a RSA we receive from Department of Environmental Conservation. In FY12, we know we will not be getting additional funds for this project. The empty authorization results in Habitat absorbing the increased administrative costs which translates to a reduction of programmatic funds.

CIP: These receipts are related to personal service charges against capital projects. Increasing CIP receipt authority is in essence, empty authorization as the capital projects are for a fixed amount. The empty authorization results in Habitat absorbing the increased administrative costs related which translates to a reduction of programmatic funds.

FY 2012 Personal Services increases												
	SalAdj	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1004 Gen Fund	123.8											
1007 I/A Rcpts	33.8											
1055 IA/OIL HAZ	2.8											
1061 CIP Rcpts	13.6											
1108 Stat Desig	3.7											

This change record includes the following personal services increases:
: $178.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $65.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $22.8

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $49.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : $22.7												
Non-Covered Employees FY 12 COLA increases : $5.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $6.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : $2.0												
	Totals	**6,058.8**	**4,658.9**	**281.5**	**916.6**	**181.8**	**20.0**	**0.0**	**0.0**	**47**	**2**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Habitat (486)
RDU: Habitat (151)

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
10-3508	F&G Regional Spvr	FT	A	SS	Juneau	202	22K / L	12.0		95,405	0	0	48,183	143,588	126,357
11-1538	Accounting Clerk	PT	A	GP	Juneau	202	10B / C	12.0		17,520	0	0	13,877	31,397	31,397
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18G / L	12.0		69,792	0	0	39,789	109,581	88,761
11-1723	Habitat Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		47,538	0	144	32,132	79,814	0
11-1968	Habitat Biologist IV	FT	A	GP	Fairbanks	203	20C	9.0		50,850	0	5,521	31,236	87,607	70,086
11-2241	Habitat Biologist II	FT	A	GP	Juneau	202	16B / C	12.0		49,912	0	0	32,905	82,817	36,440
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10A / B	12.0		17,584	0	0	13,899	31,483	31,483
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,574	0	0	35,904	94,478	90,699
11-6001	Division Director	FT	A	XE	Juneau	AA	27L	12.0		126,264	3,245	0	57,532	187,041	168,337
11-6002	Administrative Officer I	FT	A	SS	Juneau	202	17F	12.0		63,396	0	0	37,098	100,494	100,494
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,130	0	0	32,980	83,110	64,826
11-6008	F&G Regional Spvr	FT	A	SS	Anchorage	200	22D / E	12.0		81,218	0	0	43,270	124,488	103,325
11-6011	Operations Manager	FT	N	XE	Fairbanks	EE	24K / L	12.0		121,894	2,596	0	29,470	153,960	76,980
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18M	12.0		78,828	0	0	42,918	121,746	65,743
11-6026	F&W Technician IV	FT	A	GP	Juneau	202	13B / C	12.0		41,378	0	2,463	30,802	74,643	31,350
11-6027	Habitat Biologist III	FT	A	GP	Juneau	202	18C / D	12.0		59,659	0	0	36,280	95,939	0
11-6032	Administrative Assistant II	FT	A	GP	Juneau	202	14E / F	12.0		49,158	0	0	32,643	81,801	81,801
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15E / F	12.0		54,669	0	0	34,076	88,745	77,208
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		67,884	0	0	38,652	106,536	53,268
11-6036	Habitat Biologist II	FT	A	GP	Palmer	200	16A / B	12.0		48,118	0	0	32,283	80,401	78,793
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	12.0		45,200	0	0	31,273	76,473	76,473
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	12.0		46,815	0	0	31,356	78,171	78,171
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,028	0	0	35,369	92,397	67,450
11-6051	Habitat Biologist III	FT	A	SS	Craig	200	18J / K	12.0		71,280	0	0	39,828	111,108	83,331
11-6053	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	0	27,408	61,449	61,449
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12G / J	12.0		44,435	0	1,336	31,471	77,242	25,490
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	12.0		43,670	0	0	30,743	74,413	74,413
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		67,286	0	0	38,445	105,731	89,871
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,129	0	0	32,633	81,762	74,403
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		70,584	0	0	40,063	110,647	87,411
11-6083	Habitat Biologist II	FT	A	GP	Juneau	202	16A / B	12.0		49,306	0	0	32,695	82,001	35,260
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16G	12.0		57,588	0	0	35,563	93,151	82,904
11-6102	Habitat Biologist III	FT	P	GP	Fairbanks	203	18A	12.0		55,356	0	0	34,790	90,146	8,113
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20J / K	12.0		80,162	0	0	43,380	123,542	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20J / K	12.0		79,161	0	0	42,557	121,718	108,329
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		52,800	0	0	33,905	86,705	74,566
11-6131	Habitat Biologist IV	FT	A	GP	Juneau	202	20B / C	12.0		65,695	0	0	38,370	104,065	80,130
11-6132	Habitat Biologist IV	FT	A	GP	Fairbanks	203	20L	12.0		86,844	0	0	45,694	132,538	106,030
11-6133	Habitat Biologist III	FT	A	GP	Juneau	202	18C / D	12.0		58,824	0	0	35,991	94,815	56,889

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: FY2012 Governor (8665)
Component: Habitat (486)
RDU: Habitat (151)

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
11-6134	Habitat Biologist III	FT	A	GP	Douglas	202	18F / G	12.0		65,525	0	0	38,311	103,836	99,683
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		56,628	0	0	35,230	91,858	61,545
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18J	12.0		68,532	0	0	39,353	107,885	92,781
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20D / E	12.0		72,870	0	0	40,379	113,249	108,719
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		68,844	0	0	39,461	108,305	3,249
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	34,898	90,566	48,000
11-7030	F&G Regional Spvr	FT	P	SS	Fairbanks	203	22M	12.0		103,536	0	0	50,999	154,535	89,630
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		60,950	0	0	36,727	97,677	56,653
11-7608	Habitat Biologist III	FT	A	GP	Douglas	202	18B / C	12.0		57,273	0	0	35,454	92,727	80,673
11-7715	Habitat Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		83,147	0	0	43,938	127,085	67,355

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	0

Total Component Months: 585.0

Total Salary Costs:	3,057,948
Total COLA:	5,841
Total Premium Pay::	9,464
Total Benefits:	1,772,213
Total Pre-Vacancy:	4,845,466
Minus Vacancy Adjustment of 3.85%:	(186,566)
Total Post-Vacancy:	4,658,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,658,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,546	11,102	0.24%
1004 General Fund Receipts	3,356,319	3,227,090	69.27%
1007 Inter-Agency Receipts	985,148	947,216	20.33%
1055 Inter-agency/Oil & Hazardous Waste	63,518	61,072	1.31%
1061 Capital Improvement Project Receipts	298,105	286,627	6.15%
1108 Statutory Designated Program Receipts	130,830	125,793	2.70%
Total PCN Funding:	**4,845,466**	**4,658,900**	**100.00%**

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: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	154.4	281.5	281.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**154.4**	**281.5**	**281.5**
72110	Employee Travel (Instate)		Funds field travel required to implement monitoring and compliance with Title 16 permits throughout the state, implement monitoring and compliance measures for ACMP project reviews, and collection of fish and wildlife resources information. Funds travel for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects. Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.	144.0	256.7	253.5
72120	Nonemployee Travel (Instate Travel)		Non employee instate travel	0.3	5.0	5.0
72410	Employee Travel (Out of state)		Funds out of state travel, for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects. Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.	9.1	15.0	18.0
72700	Moving Costs		Cost of moving household goods when hiring/promoting/transferring an employee	1.0	4.8	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	472.1	1,094.3	916.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**472.1**	**1,094.3**	**916.6**
73025	Education Services		Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.	23.2	25.0	18.0
73150	Information Technlgy		Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.	15.2	17.0	14.0
73156	Telecommunication		Miscellaneous television charges for cable and technology updates. Long distance charges - Area Managers weekly teleconferences, day-to-day business between Area offices. Equipment installation for Habitat offices by outside vendors. Data circuits, dial-up (remote access), network access. Cellular phone charges for Director and Area Office Managers for travel and field work.	9.0	15.0	15.0
73225	Delivery Services		Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state. Courier services for packages, request for information and publications. Postage for all permitting activities statewide and public requests for information and publications.	6.1	15.0	15.0
73254	Dp Operations Alloc	FishGm - Administrative Services	RSA for Network IT Systems Support	66.5	74.0	74.0
73254	Dp Operations Alloc	Administrative Services	RSA for Administrative Systems Support	0.0	4.8	5.0
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting	4.5	9.0	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**472.1**	**1,094.3**	**916.6**
			notices, job recruitment advertising, etc.			
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	6.4	8.0	8.0
73650	Struc/Infstruct/Land		Lease costs for Kenai River Center.	34.0	36.0	35.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery. DP, copier, office equipment maintenance and repair, specialized field and lab equipment repair and maintenance. Repairs and/or maintenance to marine equipment - boat engines/motors, etc. Aircraft charter associated with field research, surveys, forest practices reviews, and project reviews.	5.0	10.0	37.0
73750	Other Services (Non IA Svcs)		Other professional services to support administrative staff, Habitat Biologist field work and inspections.	38.1	580.0	336.1
73803	Conservation/Envirn (IA Svcs)	Administrative Services	This will help fund the Workforce Development Coordinator Program	2.8	5.3	6.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner's Office Support	0.0	3.7	4.0
73803	Conservation/Envirn (IA Svcs)	Habitat	This will fund the shared position in the Craig Office.	22.3	23.5	25.0
73803	Conservation/Envirn (IA Svcs)	NatRes - Forest Management & Develop	Will fund support DNR/Forestry foresters assistance in identify structures that may block fish passage	58.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Special Projects Coordinator in the Commissioner's Office	0.0	4.0	4.2
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for Commissioner Initiatives	0.0	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Cartographer Support	0.0	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for Infrastructure Support	0.0	3.0	4.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**472.1**	**1,094.3**	**916.6**
73804	Economic/Development (IA Svcs)	NatRes - Agricultural Development	This will fund our operations cost in the Palmer Office	2.3	2.3	0.0
73805	IT-Non-Telecommnctns	Admin - Computer Services	ETS Computer Services and Microsoft Enterprise Agreement RSA.	26.1	28.0	29.0
73806	IT-Telecommunication	Admin - Telecommunications Services	Estimated phone equipment and line charges.	45.5	44.5	46.0
73809	Mail	Admin - Central Duplicating and Mail	Central Mail RSA and postage.	2.1	4.5	7.0
73811	Building Leases	Admin - Leases	Lease costs for various buildings across the State	63.0	80.0	110.0
73814	Insurance	Admin - Risk Management	Risk Management RSA.	0.2	1.0	0.6
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	1.7	2.5	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration	RSA with Department of Labor for ADA	0.5	2.5	0.5
73848	State Equip Fleet	Trans	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	38.8	50.0	60.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	83.1	278.1	181.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**83.1**	**278.1**	**181.8**
74200	Business		Miscellaneous business and office expenses	66.4	239.5	114.8
74480	Household & Instit.		This will fund cleaning supplies, outdoor gear and non-food supplies	8.0	10.0	25.0
74520	Scientific & Medical		Scientific supplies for Habitat biologists.	3.4	15.0	20.0
74600	Safety (Commodities)		Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	0.6	1.6	10.0
74650	Repair/Maintenance (Commodities)		Miscellaneous repairs and maintenance of equipment	4.7	12.0	12.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.1	130.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**0.1**	**130.0**	**20.0**
75700	Equipment		Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	0.1	130.0	20.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	50.1	105.2	105.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	Habitat	11802002	11100	50.1	105.2	105.2
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency U.S Fish and Wildlife Service and US Forest Service, Bureau of Land Management.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	713.0	1,781.4	1,389.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	5.8	788.6	416.9
59100	Natural Resources I/A receipts for ACMP work	AK Coastal and Ocean Mgt	11800002	11100	100.0	100.0	100.0
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	Pipeline Coordinator	11800052	11100	107.7	116.2	117.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	Pipeline Coordinator	11800122	11100	1.2	10.0	0.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Large Project Permitting	11811042	11100	24.7	36.0	18.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Large Project Permitting	11811112	11100	4.6	8.0	5.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Large Project Permitting	11822072	11100	10.5	30.0	30.0
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Large Project Permitting	11822152	11100	81.1	200.0	100.0
59100	Natural Resources I/A receipts for Pogo Mine Project	Large Project Permitting	11833062	11100	1.2	4.0	2.0
59100	Natural Resources I/A receipts for Red Dog Mine Project	Large Project Permitting	11833072	11100	31.8	40.0	35.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	713.0	1,781.4	1,389.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources I/A receipts for Rock Creek Project	Large Project Permitting	11833082	11100	0.4	8.0	7.5
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Large Project Permitting	11833102	11100	2.8	7.0	7.0
59100	Natural Resources I/A receipts for Shell Outercontinental Shelf Activities	Large Project Permitting	11833122	11100	8.8	0.0	9.8
59100	Natural Resources I/A receipts for Donlin Creek Project	Large Project Permitting	11833152	11100	2.1	5.0	50.0
59100	Natural Resources I/A receipts for Livengood Project	Large Project Permitting	11833182	11100	7.5	10.0	0.0
59100	Natural Resources I/A receipts for Denali Gasline Right-of-Way Work	Pipeline Coordinator	11833212	11100	0.0	15.0	15.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Large Project Permitting	11833222	11100	5.6	25.0	30.0
59100	Natural Resources I/A receipts for Point Thompson Activities Project	Pipeline Coordinator	11833222	11100	1.5	0.0	10.0
59100	Natural Resources I/A receipts for Point Thompson Right-of-Way Pipeline Work	Pipeline Coordinator	11833262	11100	0.7	13.7	0.0
59100	Natural Resources I/A receipt authority for Outer Continental Shelf project	Large Project Permitting	11833272	11100	0.0	30.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	713.0	1,781.4	1,389.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources I/A receipts for Niblick Project	Large Project Permitting	11855052	11100	0.1	1.0	5.0
59110	Fish & Game	Headquarters Fisheries Mgmt.	11800112	11100	0.0	25.0	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	0.0	25.0	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response project	Wildlife Conservation	11800112	11100	75.0	25.0	75.0
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	100.1	103.5	103.5
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Habitat	11855042	11100	22.3	23.5	22.6
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	SE Region Fisheries Mgmt.	11855042	11100	18.8	19.9	18.9
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Sport Fisheries	11855042	11100	14.4	14.4	14.6
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Wildlife Conservation	11855042	11100	11.5	12.6	11.6
59110	Fish & Game I/A receipt authority for Anadromous Water Catalog Map Updates for Printing Costs	Sport Fisheries	Anadromous Cataloging	11100	0.0	0.0	100.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	713.0	1,781.4	1,389.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59180	Environmental Consvn I/A receipt authority for Forest Resource Practices Act	Water Quality	11800032	11100	72.8	85.0	85.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	141.0	263.8	268.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		11800202	11100	141.0	263.8	268.2

These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations.

BP Exploration (Alaska)
ConocoPhillips
Kinross Fort Knox Mine
Hecla Greens Creek Mine Company
Teck Alaska Incorprated
North Slope Borough

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	177.9	333.7	335.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec This CIP Position Costs authority allows the division to document personal services expenditures made against a variety of CIP projects.		11802002	11100	177.9	333.7	335.3

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	77.0	105.0	105.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous	Response Fund Administration	11822092	11100	77.0	105.0	105.0
	I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews						

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	FishGm - Administrative Services	66.5	74.0	74.0
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	0.0	4.8	5.0
			73254 Dp Operations Alloc subtotal:		**66.5**	**78.8**	**79.0**
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	2.8	5.3	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	0.0	3.7	4.0
73803	Conservation/Envirn (IA Svcs)	This will fund the shared position in the Craig Office.	Intra-dept	Habitat	22.3	23.5	25.0
73803	Conservation/Envirn (IA Svcs)	Will fund support DNR/Forestry foresters assistance in identify structures that may block fish passage	Inter-dept	NatRes - Forest Management & Develop	58.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	0.0	4.0	4.2
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Administrative Services	0.0	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	RSA for Cartographer Support	Intra-dept	Sport Fisheries	0.0	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	RSA for Infrastructure Support	Intra-dept	Administrative Services	0.0	3.0	4.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**83.9**	**85.2**	**88.9**
73804	Economic/Development (IA Svcs)	This will fund our operations cost in the Palmer Office	Inter-dept	NatRes - Agricultural Development	2.3	2.3	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**2.3**	**2.3**	**0.0**
73805	IT-Non-Telecommnctns	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	26.1	28.0	29.0
			73805 IT-Non-Telecommnctns subtotal:		**26.1**	**28.0**	**29.0**
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	45.5	44.5	46.0
			73806 IT-Telecommunication subtotal:		**45.5**	**44.5**	**46.0**
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	2.1	4.5	7.0
				73809 Mail subtotal:	**2.1**	**4.5**	**7.0**
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	63.0	80.0	110.0
			73811 Building Leases subtotal:		**63.0**	**80.0**	**110.0**
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	0.2	1.0	0.6

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73814 Insurance subtotal:	**0.2**	**1.0**	**0.6**
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin - Finance	1.7	2.5	2.5
				73815 Financial subtotal:	**1.7**	**2.5**	**2.5**
73816	ADA Compliance	RSA with Department of Labor for ADA	Inter-dept	Labor - Voc Rehab Administration	0.5	2.5	0.5
				73816 ADA Compliance subtotal:	**0.5**	**2.5**	**0.5**
73848	State Equip Fleet	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	Inter-dept	Trans	38.8	50.0	60.0
				73848 State Equip Fleet subtotal:	**38.8**	**50.0**	**60.0**
				Habitat total:	**330.6**	**379.3**	**423.5**
				Grand Total:	**330.6**	**379.3**	**423.5**

RDU/Component: Commercial Fisheries Entry Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To control entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing.

Core Services

- Limit entry into commercial fisheries.
- Issue and transfer annual commercial fishing permits and vessel licenses.
- Adjudicate appeals of actions including denials of applications and transfers.
- Study, analyze, and report on the economics and stability of commercial fisheries.
- Ensure reliable and timely access to fishery data.

Results at a Glance

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Reliable, expeditious licensing services and readily available information for the public.

- The Alaska Commercial Fisheries Entry Commission recorded a 84.44% increase in visitors, 20.62% increase in hits and 117.90% increase in download MBytes over 2004 baseline data, exceeding the target.

Status of Strategies to Achieve End Result

- The Commercial Fisheries Entry Commission completed 95.54% of 29,213 renewals and duplicate requests for commercial fishing licenses within three days during 2009, exceeding the target of processing 90% of all vessel license and permit renewals within three days.
- The Commercial Fisheries Entry Commission completed 93.33% of 921 emergency transfers of limited entry permits within four days during 2009, exceeding the target of processing 90% of all such requests within four days.
- The Commercial Fisheries Entry Commission completed 97.88% of 1,000 permanent transfers of limited entry permits within five days during 2009, exceeding the target to process 90% of all such requests within five days.
- The Commercial Fisheries Entry Commission accurately processed 95.59% of 31,134 commercial fishing permits, vessel licenses, and transfers during 2009, exceeding the 95% target.
- The Commercial Fisheries Entry Commission issued 66.7% of monthly permit value reports within the first seven days of the following month in 2009.

END RESULT B: Sound limitation decisions on which the fishing industry and the public can rely.

- The Alaska Commercial Fisheries Entry Commission has fully adjudicated 49 of 68 presently limited fisheries at the end of 2009.

Status of Strategies to Achieve End Result

- From 1996 through 2010 (as of 8/20/2010), the Alaska Commercial Fisheries Entry Commission prevailed on 91% of appeals from Commission decisions at the Alaska Supreme Court level to exceed our annual 90% target.
- During 2010 (as of 8/20/2010), the Alaska Supreme Court affirmed the Commercial Fisheries Entry Commission twice on factual issues affecting only the individual applicants before the court and issued zero decisions affecting the Limited Entry system on which the public relies.

Major Activities to Advance Strategies

- Issue annual renewals of permits and licenses.
- Conduct research necessary for limiting fisheries.
- Determine whether to limit individual fisheries.
- Conduct public input process for all regulatory
- Issue permanent and temporary permit transfers.
- Conduct optimum number studies.
- Respond to information requests.
- Maintain up-to-date, extensive, accurate, accessible

Major Activities to Advance Strategies	
actions. • Draft and adopt appropriate point systems for ranking permit applicants. • Make initial point determinations for applications for limited entry permits. • Adjudicate appealed decisions.	database of CFEC permits and licenses and general fisheries data. • Provide information to Board of Fisheries, fishery managers, and other agencies and policy-makers. • Maintain electronic transmission of information on fisheries convictions between court system and CFEC; issue demerit points and permit suspensions.

Key Component Challenges

The Commercial Fisheries Entry Commission (CFEC) is laboring to replace outdated legacy information technology with current flexible technology. As the repository for state fisheries economic data, information technology is the critical foundation for CFEC to meet all of its statutory duties.

In the continuing *Carlson v. State* class action, which awarded some nonresident fishermen refunds for overpayment of Alaska commercial fishing permit fees, the Alaska Legislature last session appropriated nearly $75 million to pay refunds plus interest. From this total, only some $12 million is for refunds, while some $62 million is for pre-judgment interest, which the state is currently challenging on appeal to the Alaska Supreme Court. While the class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individuals entitled to refunds. As soon as final court appeals are resolved, there is an outside possibility CFEC could face hearing requests challenging CFEC's calculations from as many as 90,000 class members.

Significant Changes in Results to be Delivered in FY2012

CFEC's replacement of its legacy information technology with more current flexible technology (including a reprogrammed licensing system), when completed, will provide improved fishery management data capabilities, more efficient customer service for the Alaska commercial fishing industry, and enhanced communications internally and externally with state and federal agencies responsible for management of Alaska's fishery resources.

Major Component Accomplishments in 2010

CFEC continues to refine its online permit and license renewal system allowing fishermen the convenience of immediate electronic renewal of their annual permits and licenses from any computer terminal with internet access. For greater convenience, CFEC, in cooperation with the Alaska Department of Fish and Game (ADF&G), has established online renewal kiosks at ADF&G offices in Anchorage, Craig, Cordova, Homer, Ketchikan, Sitka and Kodiak for walk-in customers to obtain this service.

CFEC is engaged in ongoing efforts with the Alaska Departments of Fish and Game and Commerce, Community, and Economic Development to distribute funds to commercial salmon troll permit holders under the Southeast Alaska Chinook Salmon Mitigation Individual Payment Program, which, from federal grants, is intended to help mitigate economic impacts to commercial troll fishermen (and others) from harvest reductions under the revised US/Canada Pacific Salmon Treaty.

CFEC worked to support the fleet reduction program developed by the Southeast Revitalization Association (SRA) for the Southeast salmon purse seine fishery. The initial phase of the program achieved relinquishment of 35 southeast salmon purse seine permits. During the last legislative session, the Alaska Legislature passed HB 365 to support completion of the program.

CFEC reported to and participated in public discussions with (among others) the Alaska Board of Fisheries and the ADF&G managers of and participants in the Northern Southeast Inside (Chatham Strait) Sablefish Fishery.

Statutory and Regulatory Authority

AS 16.43.010-990

20 AAC 05.010 - 20 AAC 05.1990

Contact Information

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Commercial Fisheries Entry Commission
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,838.8	3,395.9	3,517.1
72000 Travel	27.0	36.7	36.7
73000 Services	502.6	552.6	552.6
74000 Commodities	125.2	77.1	77.1
75000 Capital Outlay	20.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,513.6**	**4,077.3**	**4,198.5**
Funding Sources:			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,513.6	3,962.9	4,084.1
Funding Totals	**3,513.6**	**4,077.3**	**4,198.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	114.4	114.4
Commercial Fisheries Entry Comm Rcpts	51132	3,513.6	3,962.9	4,084.1
Restricted Total		**3,513.6**	**4,077.3**	**4,198.5**
Total Estimated Revenues		**3,513.6**	**4,077.3**	**4,198.5**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**3,962.9**	**0.0**	**114.4**	**4,077.3**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	121.2	0.0	0.0	121.2
FY2012 Governor	**0.0**	**4,084.1**	**0.0**	**114.4**	**4,198.5**

Commercial Fisheries Entry Commission
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	29	29
Part-time	4	4
Nonpermanent	0	0
Totals	**33**	**33**

Personal Services Costs	
Annual Salaries	2,331,998
COLA	62,082
Premium Pay	0
Annual Benefits	1,284,725
Less 4.40% Vacancy Factor	(161,705)
Lump Sum Premium Pay	0
Total Personal Services	**3,517,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Clerk IV	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Clerk	0	0	1	0	1
Comm Fish Permit Clerk IV	0	0	1	0	1
Comm Fish Permit Clerk V	0	0	1	0	1
Comm Fish Permit Clerk VI	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	3	0	3
Commissioner, CFEC	0	0	3	0	3
Data Systems Technician	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Fisheries Analyst	0	0	1	0	1
Hearing Officer II	0	0	1	0	1
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist III	0	0	2	0	2
Licensing Project Leader	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Paralegal II	0	0	1	0	1
Research Analyst III	0	0	4	0	4
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
Totals	**0**	**0**	**33**	**0**	**33**

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,838.8	3,337.9	3,395.9	3,395.9	3,517.1	121.2	3.6%
72000 Travel	27.0	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	502.6	552.6	552.6	552.6	552.6	0.0	0.0%
74000 Commodities	125.2	77.1	77.1	77.1	77.1	0.0	0.0%
75000 Capital Outlay	20.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,513.6**	**4,019.3**	**4,077.3**	**4,077.3**	**4,198.5**	**121.2**	**3.0%**
Fund Sources:							
1002 Fed Rcpts	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	121.2	3.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,513.6**	**3,904.9**	**3,962.9**	**3,962.9**	**4,084.1**	**121.2**	**3.1%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	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: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts	114.4											
1201 CFEC Rcpts	3,904.9											
ADN 11-1-0117 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	58.0											
Automatically generated by OMB: $58.0												
	Subtotal	**4,077.3**	**3,395.9**	**36.7**	**552.6**	**77.1**	**15.0**	**0.0**	**0.0**	**29**	**4**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**4,077.3**	**3,395.9**	**36.7**	**552.6**	**77.1**	**15.0**	**0.0**	**0.0**	**29**	**4**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2012 Personal Services increases												
	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	121.2											
This change record includes the following personal services increases: : $121.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $60.9												
Non-Covered Employees FY 12 COLA increases : $60.3												
	Totals	**4,198.5**	**3,517.1**	**36.7**	**552.6**	**77.1**	**15.0**	**0.0**	**0.0**	**29**	**4**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

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
11-3001	Comm Fish Permitting Ck III	FT	A	XE	Juneau	AA	12D / E	12.0		41,685	1,122	0	29,436	72,243	0
11-3002	Transfer Officer	PT	A	XE	Juneau	AA	16C	6.0		25,710	692	0	16,403	42,805	0
11-3004	Research Analyst III	FT	A	XE	Juneau	AA	18F	12.0		65,520	1,764	0	37,690	104,974	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	AA	22M	12.0		99,012	2,666	0	49,288	150,966	0
11-3006	Paralegal II	FT	A	XE	Juneau	AA	15E / F	12.0		53,352	1,437	0	33,476	88,265	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	AA	27J	12.0		117,300	3,015	0	54,977	175,292	0
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	AA	20F / J	12.0		77,616	2,090	0	41,878	121,584	0
11-3010	Executive Secretary III	FT	A	XE	Juneau	AA	16F	12.0		57,228	1,541	0	34,818	93,587	0
11-3011	Administrative Officer	FT	A	XE	Juneau	AA	20E / F	12.0		74,031	1,993	0	40,637	116,661	0
11-3013	Adjudications Project Leader	FT	A	XE	Juneau	AA	23O	12.0		114,252	2,936	0	54,109	171,297	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	AA	23K / L	12.0		101,222	2,726	0	50,053	154,001	0
11-3015	Network Specialist II	FT	A	XE	Juneau	AA	19D / E	12.0		67,305	1,812	0	38,308	107,425	0
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	AA	20J / K	12.0		77,738	2,093	0	41,921	121,752	0
11-3019	Law Specialist III	FT	A	XE	Juneau	AA	22E / F	12.0		84,353	2,271	0	44,211	130,835	0
11-3020	Research Analyst III	FT	A	XE	Juneau	AA	18F / J	12.0		67,673	1,822	0	38,435	107,930	0
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	AA	12D / E	12.0		40,545	1,092	0	29,041	70,678	0
11-3023	Research Analyst III	FT	A	XE	Juneau	AA	18N	12.0		78,756	2,121	0	42,273	123,150	0
11-3024	Fisheries Analyst	FT	A	XE	Juneau	AA	20K / L	12.0		83,556	2,250	0	43,935	129,741	0
11-3025	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	AA	14C / D	12.0		46,181	1,243	0	30,992	78,416	0
11-3026	Comm Fish Permit Clerk V	FT	A	XE	Juneau	AA	16D / E	12.0		55,284	1,489	0	34,145	90,918	0
11-3028	Clerk	PT	A	XE	Juneau	AA	8B / C	10.0		24,965	672	0	21,145	46,782	0
11-3029	Comm Fish Permitting Ck III	FT	A	XE	Juneau	AA	12D / E	12.0		41,856	1,127	0	29,495	72,478	0
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	AA	23O	12.0		114,252	2,936	0	54,109	171,297	0
11-3033	Analyst/Programmer IV	FT	A	XE	Juneau	AA	20A	12.0		63,120	1,700	0	36,858	101,678	0
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	AA	27J	12.0		117,300	3,015	0	54,977	175,292	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	AA	27J	12.0		117,300	3,015	0	54,977	175,292	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	AA	22D / E	12.0		80,664	2,172	0	42,934	125,770	0
11-3038	Comm Fish Permitting Ck III	PT	A	XE	Juneau	AA	12A	9.0		27,657	745	0	20,828	49,230	0
11-3041	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	AA	17C / D	12.0		55,851	1,504	0	34,341	91,696	0
11-3060	Data Systems Technician	PT	A	XE	Juneau	AA	12A / B	11.0		34,672	934	0	25,757	61,363	0
11-3062	Law Specialist III	FT	A	XE	Juneau	AA	22L / M	12.0		97,075	2,614	0	48,617	148,306	0
11-3063	Hearing Officer II	FT	A	XE	Juneau	AA	22A	12.0		72,144	1,943	0	39,983	114,070	0
11-3068	Research Analyst III	FT	A	XE	Juneau	AA	18A / B	12.0		56,823	1,530	0	34,678	93,031	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	29	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

Total Component Months: 384.0

Total Salary Costs:	2,331,998
Total COLA:	62,082
Total Premium Pay::	0
Total Benefits:	1,284,725
Total Pre-Vacancy:	3,678,805
Minus Vacancy Adjustment of 4.40%:	(161,705)
Total Post-Vacancy:	3,517,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,517,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,678,805	3,517,100	100.00%
Total PCN Funding:	**3,678,805**	**3,517,100**	**100.00%**

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: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	27.0	36.7	36.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**27.0**	**36.7**	**36.7**
72110	Employee Travel (Instate)		Instate airfare, surface, lodging and perdiem travel costs to hold hearings on proposed regulations, adjudications of permit claims, revocation hearings, hearings on proposed point systems and optimum number research and public meetings.	17.4	31.8	31.8
72410	Employee Travel (Out of state)		Out of state airfare, surface, lodging and perdiem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	9.6	4.9	4.9

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	502.6	552.6	552.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**502.6**	**552.6**	**552.6**
73025	Education Services		Employee training/tuition costs for classes relating employee work skills.	1.3	5.3	5.3
73050	Financial Services		Accounting services - Credit card service charges	65.2	65.0	65.0
73150	Information Technlgy		Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	55.7	65.6	65.6
73156	Telecommunication		Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	14.1	20.0	20.0
73225	Delivery Services		Freight for equipment or supplies to or from vendors as well as postage for items that require immediate delivery to the post office.	0.7	6.7	6.7
73450	Advertising & Promos		Advertising for recruitments and statutorily mandated public notices	2.6	3.5	3.5
73650	Struc/Infstruct/Land		Cleaning services, rental of space for records storage and fish expo booth and other repair or maintenance services not specified elsewhere and not part of betterment or acquisition cost of a capital asset.	22.6	22.8	22.8
73675	Equipment/Machinery		Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	18.7	17.5	17.5
73750	Other Services (Non IA Svcs)		Professional services for special projects research and report writing. Costs for printing forms, envelopes, plastic license cards, metal license plates, and research reports.	10.2	50.0	50.0
73803	Conservation/Envirn (IA Svcs)	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	0.0	3.5	3.5

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**502.6**	**552.6**	**552.6**
73805	IT-Non-Telecommnctns	Admin/ETS	DOA computer services EPR costs	17.4	13.6	13.6
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	26.4	27.0	27.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	25.3	18.9	18.9
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	224.6	225.5	225.5
73812	Legal	Law	Department of Law work on Carlson case	11.2	0.0	0.0
73814	Insurance	Admin/Risk	DOA Risk management cost	0.5	0.5	0.5
73815	Financial	Admin/Finance	DOA Finance for AKSAS/AKPAY chargeback	1.5	2.0	2.0
73816	ADA Compliance	DOL/DVR	Dept. Labor ADA coordination	0.4	0.3	0.3
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	4.2	4.9	4.9

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	125.2	77.1	77.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**125.2**	**77.1**	**77.1**
74200	Business		Miscellaneous office equipment and furniture. General office supplies, keyboards, mouse like devices, computer parts, microcomputer backup tapes, rewriteable optical discs and miscellaneous small computer items. Educational/reference materials for staff.	124.7	77.1	77.1
74480	Household & Instit.		Breakroom cleaning supplies	0.5	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	20.0	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**20.0**	**15.0**	**15.0**
75300	Structs & Infrastr		New electrical circuits in computer network room	20.0	0.0	0.0
75700	Equipment		Computer hardware purchases in excess of $5,000 per item to replace aging equipment.	0.0	15.0	15.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	114.4	114.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	Commercial Fish Entry Commission	11401001	11100	0.0	114.4	114.4
	These revenues are Federal Receipts for data processing work with federal agencies, such as National Marine Fisheries Service (NMFS). CFEC has provided computer programming support to NMFS for providing commercial fishing datasets and reports. Additionally, CFEC has collected data processing fees for services provided to federal agencies, such as the Internal Revenue Service, for computerized reports.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	Commercial Fisheries Entry Comm Rcpts	3,513.6	3,962.9	4,084.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51132	AK Comm Fisheries Entry Comm Receipts Revenue generated from the sale of commercial fishing permits and vessel licenses, fines, information requests, and public services which is used to fund CFEC operations.	Commercial Fish Entry Commission	11401004	11100	3,513.6	3,962.9	4,084.1

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	0.0	3.5	3.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.0**	**3.5**	**3.5**
73805	IT-Non-Telecommnctns	DOA computer services EPR costs	Inter-dept	Admin/ETS	17.4	13.6	13.6
			73805 IT-Non-Telecommnctns subtotal:		**17.4**	**13.6**	**13.6**
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	26.4	27.0	27.0
			73806 IT-Telecommunication subtotal:		**26.4**	**27.0**	**27.0**
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept	Admin/Mail	25.3	18.9	18.9
			73809 Mail subtotal:		**25.3**	**18.9**	**18.9**
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	224.6	225.5	225.5
			73811 Building Leases subtotal:		**224.6**	**225.5**	**225.5**
73812	Legal	Department of Law work on Carlson case	Inter-dept	Law	11.2	0.0	0.0
			73812 Legal subtotal:		**11.2**	**0.0**	**0.0**
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.5	0.5	0.5
			73814 Insurance subtotal:		**0.5**	**0.5**	**0.5**
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	1.5	2.0	2.0
			73815 Financial subtotal:		**1.5**	**2.0**	**2.0**
73816	ADA Compliance	Dept. Labor ADA coordination	Inter-dept	DOL/DVR	0.4	0.3	0.3
			73816 ADA Compliance subtotal:		**0.4**	**0.3**	**0.3**
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	4.2	4.9	4.9
			73848 State Equip Fleet subtotal:		**4.2**	**4.9**	**4.9**
			Commercial Fisheries Entry Commission total:		**311.5**	**296.2**	**296.2**
			Grand Total:		**311.5**	**296.2**	**296.2**