

State of Alaska FY2012 Governor's Operating Budget

Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary

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

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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

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
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			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	75	75	Annual Salaries	8,694,047
Part-time	164	165	COLA	215
Nonpermanent	1	1	Premium Pay	377,645
			Annual Benefits	5,627,211
			<i>Less 4.19% Vacancy Factor</i>	<i>(615,918)</i>
			Lump Sum Premium Pay	0
Totals	240	241	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		NP
										PFT	PPT	
***** 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												

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		NP
										PFT	PPT	
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		NP
										PFT	PPT	
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												

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		NP
										PFT	PPT	
<p>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.</p>												
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
<p>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.</p>												
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
<p>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.</p>												
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										
<p>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.</p>												
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										
<p>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.</p>												
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										
<p>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</p>												

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		NP
										PFT	PPT	
<p>(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.</p>												
Fund Change from SDPR to General Funds for Yukon River Canadian Border Sonar Operations												
1108 Stat Desig	Dec	-119.7	-86.1	-1.4	-8.1	-24.1	0.0	0.0	0.0	0	0	0
<p>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.</p>												
Increase CIP Receipts Authority for Positions Assigned to CIP Projects												
1061 CIP Rcpts	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	16.9	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
<p>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</p>												
FY 2012 Personal Services Increases												
1002 Fed Rcpts	SalAdj	376.8	800.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

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		NP
										PFT	PPT	
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.

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		NP
										PFT	PPT	
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
	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

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 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

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 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 Salary Costs:	8,694,047		
													Total COLA:	215		
													Total Premium Pay:	377,645		
													Total Benefits:	5,627,211		
		Total Positions	New	Deleted											Total Pre-Vacancy:	14,699,118
Full Time Positions:		75	0	0											Minus Vacancy Adjustment of 4.19%:	(615,918)
Part Time Positions:		165	0	0											Total Post-Vacancy:	14,083,200
Non Permanent Positions:		1	0	0											Plus Lump Sum Premium Pay:	0
Positions in Component:		241	0	0											Personal Services Line 100:	14,083,200
Total Component Months:		1,937.3														

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 Settltmt Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.		AR 41760	33070	63.9	345.1	345.1

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				0.0	0.0	200.0
	This Dedicated F&G Fund authority is revenue streamed from fines and forfeitures and will fund various fishery projects.						

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		Various	11100	1,060.3	0.0	0.0
Non dedicated F&G Fund was converted to 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
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 This Interagency receipt authority allows the division to receive funding from state agencies and the University of Alaska for various projects.	Statewide	11300000	11100	-134.4	72.2	234.4
59100	Natural Resources DNR/Resource - Herring Monitoring Survey - Kensington - \$11.0	Development - Special Projects	11300000	11100	6.3	6.3	11.0
59110	Fish & Game CF/CF Vessel Charter, \$46.8; CF/CF Vessel Charter, \$13.0; CF/CF Vessel Charter, \$66.8.	Comm Fish Special Projects	11300000	11100	217.4	217.4	126.6
59110	Fish & Game WC/SF Haines Staff Support, \$21.7; WC/SF Yakutat Staff Support, \$23.3; WC/SF Wrangell Staff Support, \$23.8	Department-wide	11300000	11100	128.6	128.6	68.8
59110	Fish & Game 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	Sport Fisheries	11300000	11100	274.0	274.0	255.9
59110	Fish & Game SUBS - YRP/JTC Support - \$33.8	State Subsistence	11300000	11100	73.3	73.3	33.8
59110	Fish & Game WC - Vessel Charter - \$5.5	Wildlife Conservation	11300000	11100	0.0	0.0	5.5
59120	Public Safety Public Safety King Salmon Office Detachment, \$18.0; Public Safety R/V Medeia Charter, \$3.8	Department-wide	11300000	11100	23.0	23.0	21.8
59450	University Of Alaska UNIV/CF Vessel Charter \$44.8	Fairbanks Campus	11300000	11100	7.8	7.8	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		11300000	11100	94.1	50.0	0.0
<p>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.</p>							

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		11300000	11100	727.3	0.0	0.0
CFEC 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
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 This CIP Position Costs authority allows the division to document personal services expenditures made against a variety of CIP projects.		Various	11100	3,235.3	3,083.7	3,383.7

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	FY2011		
				FY2010 Actuals	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