

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Central Region Fisheries Management

### Contribution to Department's Mission

Central Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries.

### Core Services

- See RDU core services.

### Key Component Challenges

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

### Significant Changes in Results to be Delivered in FY2012

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

### Major Component Accomplishments in 2010

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

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

### Statutory and Regulatory Authority

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**Central Region Fisheries Management  
Component Financial Summary**

*All dollars shown in thousands*

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

**Estimated Revenue Collections**

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

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

**Central Region Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	48	48	Annual Salaries	4,430,232
Part-time	99	99	COLA	2,476
Nonpermanent	2	2	Premium Pay	222,108
			Annual Benefits	2,789,623
			<i>Less 4.67% Vacancy Factor</i>	<i>(347,739)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>149</b>	<b>149</b>	<b>Total Personal Services</b>	<b>7,096,700</b>

**Position Classification Summary**

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,578.7	6,798.1	6,866.1	6,771.0	7,096.7	325.7	4.8%
72000 Travel	122.6	103.9	103.9	100.9	100.9	0.0	0.0%
73000 Services	1,072.0	1,249.3	1,279.6	1,179.6	1,173.2	-6.4	-0.5%
74000 Commodities	376.3	366.4	379.9	314.9	314.9	0.0	0.0%
75000 Capital Outlay	194.1	8.2	8.2	8.2	8.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	105.4	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,343.7</b>	<b>8,631.3</b>	<b>8,637.7</b>	<b>8,374.6</b>	<b>8,693.9</b>	<b>319.3</b>	<b>3.8%</b>
<b>Fund Sources:</b>							
1003 G/F Match	238.7	238.3	238.3	238.3	251.3	13.0	5.5%
1004 Gen Fund	7,530.7	8,133.4	8,139.8	7,876.7	8,338.7	462.0	5.9%
1109 Test Fish	272.7	259.6	259.6	259.6	103.9	-155.7	-60.0%
1201 CFEC Rcpts	301.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,769.4</b>	<b>8,371.7</b>	<b>8,378.1</b>	<b>8,115.0</b>	<b>8,590.0</b>	<b>475.0</b>	<b>5.9%</b>
<b>Designated General (DGF)</b>	<b>574.3</b>	<b>259.6</b>	<b>259.6</b>	<b>259.6</b>	<b>103.9</b>	<b>-155.7</b>	<b>-60.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	49	49	48	48	0	0.0%
Permanent Part Time	99	99	99	99	99	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
1003 G/F Match		238.3										
1004 Gen Fund		8,133.4										
1109 Test Fish		259.6										
<b>ADN 11-1-0079 Spread miscellaneous line to align funding with spending plan</b>												
LIT		0.0	68.0	0.0	23.9	13.5	0.0	0.0	-105.4	0	0	0
This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Crescent River Sonar Counter and Fish Creek Sockeye Lake Production.												
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
<b>Subtotal</b>		<b>8,637.7</b>	<b>6,866.1</b>	<b>103.9</b>	<b>1,279.6</b>	<b>379.9</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>99</b>	<b>2</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region</b>												
Trin		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.												
<b>ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities</b>												
Trout		-268.0	-100.0	-3.0	-100.0	-65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-268.0										
General funds are being transferred from the Central Region Fisheries Management component to the Headquarters Fisheries Management component due to												

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

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

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

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

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Central Region Fisheries Management component received a general fund increment for \$523.0 with one full time position. During conference committee, \$342.6 of this amount was transferred to Sport Fisheries, and \$75.0 was removed from the original amount and given to the division via a FY10 supplemental. This left a net amount for new projects of \$105.4. A new full time position is not needed to support this funding and is being deleted.

<b>Subtotal</b>	<b>8,374.6</b>	<b>6,771.0</b>	<b>100.9</b>	<b>1,179.6</b>	<b>314.9</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

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

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

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

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

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

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$1,091.3; University, \$1,485.0.

**FY 2012 Personal Services Increases**

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

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

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

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$60.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$52.9												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$63.5												
Non-Covered Employees FY 12 COLA increases : \$0.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$20.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$46.1												
<b>Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects</b>												
	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.												
The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the department to meet escapement goals and carry out allocative directions of the Board of Fisheries.												
The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.												
<b>Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects</b>												
	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-160.0										

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.</p> <p>The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the department to meet escapement goals and carry out allocative directions of the Board of Fisheries.</p> <p>The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.</p>												
	<b>Totals</b>	<b>8,693.9</b>	<b>7,096.7</b>	<b>100.9</b>	<b>1,173.2</b>	<b>314.9</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>

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

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

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

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

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

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

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

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

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

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

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

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4018	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		69,012	0	0	39,043	108,055	108,055
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,531	0	0	27,924	63,455	63,455
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18E / F	12.0		71,907	0	0	40,045	111,952	111,952
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16J / K	6.0	*	30,605	0	0	18,409	49,014	49,014
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,446	0	251	27,289	60,986	60,986
11-5243	Fishery Biologist I	FT	A	GP	Homer	200	14E / F	12.0		47,611	0	0	32,108	79,719	79,719
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9K / L	4.4	*	14,539	0	0	10,762	25,301	25,301
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11N / O	4.0	*	16,952	0	626	11,294	28,872	28,872
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.5	*	4,221	0	0	3,414	7,635	7,635
11-5319	F&W Technician II	PT	A	GP	Whittier	211	9B / C	2.0	*	2,778	0	385	3,699	6,862	6,862
11-5327	F&W Technician II	PT	A	GP	Dillingham	232	9B	1.5		5,087	0	250	3,801	9,138	0
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11J	5.5		21,527	0	2,264	15,398	39,189	34,486
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A	1.0		2,490	0	804	2,442	5,736	5,736
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	1.5	*	3,794	0	0	3,266	7,060	7,060
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11E / F	5.5		19,753	0	2,105	14,729	36,587	36,587
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,735	0	0	3,246	6,981	6,981
11-7020	Fishery Biologist I	PT	A	GP	Homer	200	14G	6.0	*	25,353	0	4,892	18,284	48,529	48,529
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16G	1.2	*	5,759	0	0	3,556	9,315	9,315
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	6.0	**	18,935	0	0	14,367	33,302	33,302
11-7601	F&W Technician III	PT	A	GP	Homer	200	11J	5.5	*	19,393	0	0	13,875	33,268	33,268
11-7613	F&W Technician II	PT	A	GP	King Salmon	239	9A	1.5		5,192	0	159	3,806	9,157	9,157
11-IN0907	Graduate Intern I	NP	N	EE	King Salmon	HH	14A	4.0		17,784	394	0	1,933	20,111	20,111
11-IN1013	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,684	215	0	1,053	10,952	10,952
<b>Total</b>													<b>Total Salary Costs:</b>	4,430,232	
<b>Positions</b>													<b>Total COLA:</b>	2,476	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	222,108	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	2,789,623	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>															
<b>Total Component Months:</b>															
													<b>Total Pre-Vacancy:</b>	7,444,439	
													<b>Minus Vacancy Adjustment of 4.67%:</b>	(347,739)	
													<b>Total Post-Vacancy:</b>	7,096,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,096,700	

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

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

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		122.6	100.9	100.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>122.6</b>	<b>100.9</b>	<b>100.9</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	116.9	98.5	98.5
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	5.8	2.2	2.2
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-0.1	0.2	0.2

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,072.0	1,179.6	1,173.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,072.0</b>	<b>1,179.6</b>	<b>1,173.2</b>
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	14.5	9.2	9.2
73050	Financial Services	Non IA funding for misc bank service charges.	0.7	0.0	0.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	7.6	11.0	11.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	71.7	70.9	70.9
73175	Health Services	Funding for scuba dive physicals.	0.1	0.0	0.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	28.4	47.3	47.3
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	26.7	34.3	27.9
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	18.6	18.4	18.4
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	9.0	15.2	15.2
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	29.6	35.0	35.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	8.4	5.3	5.3
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	87.3	85.0	85.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventorable equipment, infrastructure rentals and room space rental.	66.5	75.4	75.4
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals	254.7	319.6	319.6

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,072.0</b>	<b>1,179.6</b>	<b>1,173.2</b>
		and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.			
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	389.2	395.1	395.1
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to the Subsistence Division, Salmon Harvest Monitoring, \$25.0.	30.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon \$23.4	17.7	23.4	23.4
73803	Conservation/Envirn (IA Svcs)	Univ/UAF RSA for Grad student to attend UAS to obtain a degree in Fisheries.	11.3	9.5	9.5

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		376.3	314.9	314.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>376.3</b>	<b>314.9</b>	<b>314.9</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	108.2	84.2	84.2
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.1	0.1	0.1
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	80.3	88.2	88.2
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	20.3	10.5	10.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	7.7	18.3	18.3
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	102.5	83.6	83.6
74850	Equipment Fuel	Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	57.2	30.0	30.0

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

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

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

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

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

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

**Detail Information**

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

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

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

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

**Detail Information**

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

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

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

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

**Detail Information**

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

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

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

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