

State of Alaska FY2012 Governor's Operating Budget

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

Component: Westward Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Key Component Challenges

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

Other regional challenges continue to be:

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

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

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

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

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

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

Statutory and Regulatory Authority

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Contact Information
<p>Contact: Sue Aspelund, Deputy Director Phone: (907) 465-6139 Fax: (907) 465-2604 E-mail: sue.aspelund@alaska.gov</p>

**Westward Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

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

Estimated Revenue Collections

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

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

All dollars shown in thousands

	<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	6,977.2	728.1	0.0	0.0	7,705.3
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.7	0.0	0.0	0.0	-6.7
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.5	0.0	0.0	0.0	-12.5
-FY 2012 Personal Services increases	379.1	56.7	0.0	0.0	435.8
FY2012 Governor	7,337.1	784.8	0.0	0.0	8,121.9

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	46	45	Annual Salaries	3,982,150
Part-time	68	66	COLA	1,329
Nonpermanent	0	0	Premium Pay	279,962
			Annual Benefits	2,441,060
			<i>Less 3.65% Vacancy Factor</i>	<i>(244,401)</i>
			Lump Sum Premium Pay	0
Totals	114	111	Total Personal Services	6,460,100

Position Classification Summary

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

Component Detail All Funds
Department of Fish and Game

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

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

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

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
1004 Gen Fund		7,393.1										
1109 Test Fish		728.1										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
<p>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.</p> <p>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.</p>												
Subtotal		8,133.7	6,177.2	338.3	902.1	689.7	26.4	0.0	0.0	45	67	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region												
	Trin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
<p>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.</p>												
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
<p>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.</p>												
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities												
	Trout	-432.2	-150.0	-10.0	-110.8	-150.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund		-432.2										

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

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>General fund is being transferred from the Westward Region Fisheries Management component to the Headquarters Fisheries Management component due to shifts in management of extended jurisdiction activities and to support department programs. There is no impact on Westward Region services due to this transfer.</p>												
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p>												
Subtotal		7,705.3	6,031.0	328.3	791.3	539.7	15.0	0.0	0.0	46	68	0
<p align="center">***** Changes From FY2011 Management Plan To FY2012 Governor *****</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
<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.: \$-6.7</p>												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
<p>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.</p> <p>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.</p>												
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
<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</p>												

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

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

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

Personal Services Expenditure Detail
Department of Fish and Game

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

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

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Personal Services Expenditure Detail
Department of Fish and Game

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

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

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Personal Services Expenditure Detail
Department of Fish and Game

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

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

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Personal Services Expenditure Detail
Department of Fish and Game

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	0.5	**	1,654	0	0	1,224	2,878	2,878
11-5305	F&W Technician III	PT	A	GP	Port Moller	239	11C / D	3.0	*	12,772	0	3,539	9,554	25,865	25,865
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,562	0	0	1,192	2,754	2,754
11-5335	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0	*	14,588	0	0	11,560	26,148	26,148
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18K / L	12.0		80,846	0	0	43,141	123,987	123,987
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0	*	5,704	0	0	4,579	10,283	10,283
													Total Salary Costs:	3,982,150	
													Total COLA:	1,329	
													Total Premium Pay:	279,962	
													Total Benefits:	2,441,060	
													Total Pre-Vacancy:	6,704,501	
													Minus Vacancy Adjustment of 3.65%:	(244,401)	
													Total Post-Vacancy:	6,460,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,460,100	

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

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Line Item Detail
Department of Fish and Game
Travel

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

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

Line Item Detail
Department of Fish and Game
Services

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

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

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			852.2	791.3	778.8
		aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.			
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	248.2	165.2	165.2
73803	Conservation/Envirn (IA Svcs)	FishGm/CF	0.0	13.0	13.0
		Various expenditures within Commercial Fisheries such as vessel charters of various costs.			
73803	Conservation/Envirn (IA Svcs)	Univ/UAA	5.4	44.6	44.6
		RSA to UAA -Development of Scallop Observer Training Class Lesson Plans, Grad Student.			
73803	Conservation/Envirn (IA Svcs)	Univ/UAF	0.0	38.2	38.2
		RSA to UAF Crab Larval Recruitment and Settlement Dynamics, \$21.9. Funding for Graduate Student in Fisheries, \$16.3.			

Line Item Detail
Department of Fish and Game
Commodities

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		651.0	539.7	539.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			651.0	539.7	539.7
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	124.5	129.5	129.5
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	97.5	100.0	100.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	17.2	19.2	19.2
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	23.8	29.8	29.8
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	256.6	261.2	261.2
74850	Equipment Fuel	Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	131.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

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

Unrestricted Revenue Detail
Department of Fish and Game

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

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

Detail Information

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

Unrestricted Revenue Detail
Department of Fish and Game

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

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

Detail Information

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

Restricted Revenue Detail
Department of Fish and Game

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

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

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51064	Test Fisheries Rec 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.		11100741	11100	373.4	728.1	784.8

Inter-Agency Services
Department of Fish and Game

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

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