

State of Alaska FY2013 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 FY2013

There are no changes to the results to be delivered in Central Region Fisheries Management component in FY13.

Major Component Accomplishments in 2011

- 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. This system was instituted in 2011 in the Kenai and Kasilof rivers.

- 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. Because of the success of this project, a second boat was utilized to provide a more complete picture of the sockeye salmon run.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information
<p>Contact: Jeff Regnart, Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: jeff.regnart@alaska.gov</p>

Central Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,778.1	7,096.7	7,352.9
72000 Travel	151.8	125.9	125.9
73000 Services	1,091.3	1,273.2	1,264.6
74000 Commodities	407.1	364.9	364.9
75000 Capital Outlay	7.7	18.2	18.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,436.0	8,878.9	9,126.5
Funding Sources:			
1003 General Fund Match	238.3	251.3	257.3
1004 General Fund Receipts	7,873.1	8,448.7	8,686.4
1109 Test Fisheries Receipts	324.6	178.9	182.8
Funding Totals	8,436.0	8,878.9	9,126.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Test Fisheries Receipts	51064	324.6	178.9	182.8
Restricted Total		324.6	178.9	182.8
Total Estimated Revenues		324.6	178.9	182.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	8,700.0	178.9	0.0	0.0	8,878.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	182.4	3.1	0.0	0.0	185.5
-FY2013 Health Insurance Increases	69.9	0.8	0.0	0.0	70.7
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-8.6	0.0	0.0	0.0	-8.6
FY2013 Governor	8,943.7	182.8	0.0	0.0	9,126.5

**Central Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	48	48	Annual Salaries	4,481,956
Part-time	101	99	COLA	235
Nonpermanent	2	2	Premium Pay	299,287
			Annual Benefits	2,899,959
			<i>Less 4.28% Vacancy Factor</i>	<i>(328,537)</i>
			Lump Sum Premium Pay	0
Totals	151	149	Total Personal Services	7,352,900

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	0	0	0	2	2
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	0	0	0	75	75
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	9	9
Fishery Biologist II	2	0	0	7	9
Fishery Biologist III	3	0	0	12	15
Fishery Biologist IV	3	0	0	0	3
Information Officer II	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
Publications Spec II	1	0	0	0	1
Vessel Technician II	0	0	0	2	2
Totals	20	0	0	129	149

Component Detail All Funds
Department of Fish and Game

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,778.1	7,096.7	7,096.7	7,096.7	7,352.9	256.2	3.6%
72000 Travel	151.8	100.9	100.9	125.9	125.9	0.0	0.0%
73000 Services	1,091.3	1,179.6	1,188.2	1,273.2	1,264.6	-8.6	-0.7%
74000 Commodities	407.1	314.9	314.9	364.9	364.9	0.0	0.0%
75000 Capital Outlay	7.7	8.2	8.2	18.2	18.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
Fund Sources:							
1003 G/F Match (UGF)	238.3	251.3	251.3	251.3	257.3	6.0	2.4%
1004 Gen Fund (UGF)	7,873.1	8,345.1	8,353.7	8,448.7	8,686.4	237.7	2.8%
1109 Test Fish (DGF)	324.6	103.9	103.9	178.9	182.8	3.9	2.2%
Unrestricted General (UGF)	8,111.4	8,596.4	8,605.0	8,700.0	8,943.7	243.7	2.8%
Designated General (DGF)	324.6	103.9	103.9	178.9	182.8	3.9	2.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	99	99	99	101	99	-2	-2.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
1003 G/F Match		251.3										
1004 Gen Fund		8,345.1										
1109 Test Fish		103.9										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		8,708.9	7,096.7	100.9	1,188.2	314.9	8.2	0.0	0.0	48	99	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0112 Time Status Change of PCN 11-1278 from PFT to PPT due to reassignment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Full-time PCN 11-1278 is being reassigned to the Upper Cook Inlet Research project and will be changed in status to part-time. This Anchorage based position will also be reclassified from a Fishery Biologist II to a Fishery Biologist I.												
ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer full-time PCN 11-1279, Publications Specialist II, from the AYK Region Fisheries Management components to the Central Region Fisheries Management component due to organizational structure and supervision by a position assigned to the Central Region Fisheries Management component.												
Part-time PCN 11-1975, Fish and Wildlife Technician II, is being transferred from the AYK Region Fisheries Management component to the Central Region Fisheries Management component due to project assignment.												
ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey												
Trin		95.0	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										

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	
In FSSLA2011, the legislature added general fund authority for a large mesh trawl survey project in the Commercial Fisheries Special Projects component. This general fund authority is being transferred to the Central Region Fisheries Management component where the project will be managed.												
ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs												
1109 Test Fish	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer test fish authority from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component to address program needs within both regions. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test fish authority was reduced division-wide in FY2011 that left the Central Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. The authority transferred between components will enable both regions to continue their test fishery programs.												
Subtotal		8,878.9	7,096.7	125.9	1,273.2	364.9	18.2	0.0	0.0	48	101	2

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

1003 G/F Match	SalAdj	3.9	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.5										
1109 Test Fish		3.1										

FY2013 Salary Increases: \$185.5

FY2013 Health Insurance Increases

1003 G/F Match	SalAdj	2.1	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.8										
1109 Test Fish		0.8										

FY2013 Health Insurance Increases: \$70.7

Delete Vacant PPT PCNs 11-1406 and 11-1929

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	----	---

Delete the following vacant positions:

PCN 11-1406 - PPT Fish and Wildlife Technician II, range 9, located in King Salmon

PCN 11-1929 - PPT Fish and Wildlife Technician II, range 9, located Soldotna

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

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	
1004 Gen Fund	OTI	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Totals		9,126.5	7,352.9	125.9	1,264.6	364.9	18.2	0.0	0.0	48	99	2

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
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 / N	12.0		79,965	0	0	43,852	123,817	123,817
11-1020	F&G Regional Spvr	FT	A	SS	Anchorage	200	22K / L	12.0		95,715	0	0	49,317	145,032	145,032
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18M	12.0		78,612	0	0	43,382	121,994	121,994
11-1024	Fishery Biologist III	FT	A	SS	Cordova	211	18F	12.0		75,312	0	0	42,237	117,549	117,549
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	211	12J / K	12.0		52,452	0	0	34,811	87,263	87,263
11-1027	Fishery Biologist III	FT	A	SS	Homer	200	18F / J	12.0		69,650	0	5,255	42,096	117,001	117,001
11-1028	Fishery Biologist III	FT	A	SS	Homer	200	18M	12.0		78,612	0	3,000	44,423	126,035	126,035
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	237	18K	12.0		100,056	0	0	50,823	150,879	150,879
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16A / B	12.0		56,568	0	0	35,733	92,301	92,301
11-1041	Boat Officer I	PT	A	GP	Homer	200	13D / E	2.0	*	7,384	0	8,000	8,107	23,491	23,491
11-1042	Fishery Biologist III	FT	A	SS	King Salmon	250	18O / P	12.0		127,134	0	201	59,030	186,365	186,365
11-1043	Fishery Biologist II	FT	P	SS	Soldotna	200	16A	12.0		49,704	0	1,758	33,961	85,423	85,423
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		48,804	0	0	33,039	81,843	81,843
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17G	6.0	**	31,871	0	0	19,364	51,235	51,235
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		57,916	0	2,565	37,091	97,572	97,572
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12J / K	12.0		64,939	0	0	39,144	104,083	104,083
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12M / N	12.0		52,530	0	0	34,838	87,368	87,368
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18O / P	12.0		86,208	0	82	46,047	132,337	132,337
11-1087	Biometrician II	FT	A	GP	Anchorage	200	19E / F	1.5	*	8,699	0	0	5,095	13,794	13,794
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		82,259	0	0	44,648	126,907	126,907
11-1102	Vessel Technician II	PT	A	GP	Homer	200	16B	8.5		34,978	0	7,000	26,332	68,310	68,310
11-1103	Boat Officer IV	FT	A	SS	Homer	200	19L / M	12.0		81,127	0	24,000	52,583	157,710	157,710
11-1109	Boat Officer III	FT	A	SS	Cordova	211	17F	12.0		70,368	0	20,000	47,462	137,830	137,830
11-1113	Vessel Technician II	PT	A	GP	Cordova	211	16F / G	10.5		56,597	0	20,583	41,315	118,495	118,495
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18N	12.0		90,540	0	0	47,521	138,061	138,061
11-1211	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		83,519	0	0	45,085	128,604	128,604
11-1231	Fishery Biologist III	FT	P	SS	Homer	200	18N / O	12.0		82,967	0	5,500	46,802	135,269	135,269
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18O / P	12.0		86,208	0	0	46,018	132,226	132,226
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18K	12.0		73,032	0	8,600	44,430	126,062	126,062
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	12.0		75,768	0	5,492	44,301	125,561	125,561
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16L / M	12.0		68,561	0	4,518	41,462	114,541	114,541
11-1271	Biometrician III	FT	A	SS	Anchorage	200	20L	12.0		86,520	0	0	46,126	132,646	132,646
11-1278	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	4.0	**	13,812	0	0	10,330	24,142	24,142
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	6.0	**	29,827	0	0	18,655	48,482	48,482
11-1281	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	38,781	104,133	104,133
11-1284	Accounting Tech II	FT	A	SS	Anchorage	200	14J	6.0	**	26,760	0	0	17,338	44,098	44,098
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B / C	5.0	**	14,774	0	655	12,275	27,704	27,704
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8C / D	6.0		17,270	0	1,041	14,659	32,970	32,970
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G	12.0		44,304	0	0	31,984	76,288	76,288

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: FY2013 Governor (9494)
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
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9D	1.5	**	4,251	0	654	3,778	8,683	8,683
11-1330	F&W Technician II	PT	1	GP	Soldotna	200	9B / C	1.5		4,044	0	223	3,557	7,824	7,824
11-1333	Fishery Biologist II	FT	P	SS	Soldotna	200	16M / N	12.0		69,954	0	0	40,378	110,332	110,332
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.5	*	3,810	0	469	3,561	7,840	7,840
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9D	3.0		8,328	0	1,537	7,576	17,441	17,441
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16F	12.0		65,784	0	0	38,931	104,715	104,715
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	3.5		14,154	0	933	10,080	25,167	25,167
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14C	0.5	**	1,846	0	0	1,333	3,179	3,179
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.5	**	6,903	0	1,020	6,210	14,133	14,133
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.5	*	9,436	0	1,494	8,637	19,567	19,567
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5	**	5,895	0	726	4,374	10,995	10,995
11-1370	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	4.0		15,834	0	2,901	12,038	30,773	30,773
11-1371	F&W Technician II	PT	1	GP	Dillingham	237	9A / B	1.9	*	6,819	0	1,576	5,543	13,938	13,938
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.0		8,088	0	995	7,304	16,387	16,387
11-1374	F&W Technician II	PT	1	GP	Soldotna	200	9A / B	4.0		10,480	0	241	9,257	19,978	19,978
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14C / D	3.0		15,644	0	4,649	11,194	31,487	31,487
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14D	3.0		11,487	0	530	8,322	20,339	20,339
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9A	3.3		9,303	0	1,263	8,234	18,800	18,800
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11D	3.0		14,091	0	3,684	10,321	28,096	28,096
11-1388	F&W Technician III	PT	A	GP	King Salmon	250	11C	3.0		13,677	0	2,525	9,775	25,977	25,977
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9G / J	3.0		14,247	0	2,629	10,009	26,885	26,885
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0	**	7,178	0	1,326	5,719	14,223	14,223
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	237	16E / F	12.0		78,882	0	0	43,476	122,358	122,358
11-1394	F&W Technician III	PT	A	GP	Homer	200	11F / G	4.0	**	13,695	0	2,846	11,276	27,817	27,817
11-1395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E	12.0		62,760	0	0	38,388	101,148	101,148
11-1396	F&W Technician II	PT	1	GP	King Salmon	250	9B	2.5		9,825	0	650	7,095	17,570	17,570
11-1406	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		0	0	0	0	0	0
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11A	3.0	*	9,558	0	1,423	7,963	18,944	18,944
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14F	1.5	*	6,322	0	389	4,405	11,116	11,116
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	3.5	*	9,641	0	1,017	8,543	19,201	19,201
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54F / J	12.0		58,173	0	0	35,186	93,359	93,359
11-1465	Office Assistant I	PT	A	GP	Homer	200	8L	1.0	*	3,265	0	0	2,517	5,782	5,782
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.5	*	8,973	0	2,917	7,586	19,476	19,476
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.8		6,858	0	527	5,054	12,439	12,439
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.5	*	1,740	0	0	1,296	3,036	3,036
11-1494	F&W Technician II	PT	1	GP	Soldotna	200	9A	5.7		14,478	0	937	13,239	28,654	28,654
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B	5.4	**	14,420	0	246	12,564	27,230	27,230
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9B	5.0	**	14,540	0	1,880	12,619	29,039	29,039
11-1497	F&W Technician II	PT	1	GP	Dillingham	237	9A	1.7		5,916	0	1,485	4,921	12,322	12,322

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: FY2013 Governor (9494)
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	250	9B	2.0		7,860	0	206	5,567	13,633	13,633
11-1500	F&W Technician II	PT	1	GP	King Salmon	250	9A	1.5		5,715	0	2,110	4,792	12,617	12,617
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,178	0	639	8,598	19,415	19,415
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.3	**	6,026	0	242	5,359	11,627	11,627
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.4		11,862	0	1,119	10,595	23,576	23,576
11-1515	F&W Technician III	PT	A	GP	Cordova	211	11G	5.5		21,082	0	849	15,223	37,154	37,154
11-1516	F&W Technician II	PT	A	GP	Homer	200	9F	5.5	**	16,225	0	2,725	14,189	33,139	33,139
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	1.0		2,540	0	0	2,266	4,806	4,806
11-1519	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		7,860	0	335	5,612	13,807	13,807
11-1522	F&W Technician II	PT	1	GP	Dillingham	237	9B	2.0		7,178	0	2,319	6,064	15,561	15,561
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9C / D	5.5	**	16,832	0	678	13,689	31,199	31,199
11-1532	F&W Technician II	PT	1	GP	Cordova	211	9B / C	3.5		10,306	0	843	8,713	19,862	19,862
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.6		6,470	0	746	4,719	11,935	11,935
11-1536	F&W Technician II	PT	1	GP	Soldotna	200	9B	1.5		3,930	0	483	3,608	8,021	8,021
11-1537	F&W Technician II	PT	1	GP	Soldotna	200	9C	1.5		4,044	0	661	3,709	8,414	8,414
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16K / L	12.0		65,683	0	102	38,931	104,716	104,716
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11G	2.5		12,950	0	478	8,120	21,548	21,548
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0	**	3,589	0	994	2,975	7,558	7,558
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.2	**	8,858	0	0	6,119	14,977	14,977
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.8		6,649	0	2,898	5,804	15,351	15,351
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.0		7,620	0	285	5,511	13,416	13,416
11-1551	F&W Technician II	PT	1	GP	Dillingham	237	9A	1.0		3,480	0	449	2,748	6,677	6,677
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1553	F&W Technician II	PT	1	GP	King Salmon	250	9B	2.5		9,825	0	0	6,870	16,695	16,695
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9A / B	1.5		5,895	0	544	4,311	10,750	10,750
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9D	1.5	*	4,622	0	1,500	4,201	10,323	10,323
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	1.0	**	3,589	0	828	2,917	7,334	7,334
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.8		6,264	0	3,213	5,780	15,257	15,257
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.7		6,101	0	1,689	5,056	12,846	12,846
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.0		8,088	0	0	5,575	13,663	13,663
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	1.8		6,460	0	2,915	5,745	15,120	15,120
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9J	2.2		10,448	0	219	6,747	17,414	17,414
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	2.0		7,388	0	2,141	6,075	15,604	15,604
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9E	1.8		7,078	0	3,432	6,139	16,649	16,649
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,220	0	534	4,073	9,827	9,827
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,178	0	2,067	5,976	15,221	15,221
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9C	2.0	*	5,986	0	331	4,960	11,277	11,277
11-1573	F&W Technician II	PT	1	GP	Soldotna	200	9C	1.5		4,044	0	622	3,695	8,361	8,361

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: FY2013 Governor (9494)
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	1	GP	King Salmon	250	9A	1.3		4,953	0	2,989	4,555	12,497	12,497
11-1575	F&W Technician II	PT	1	GP	King Salmon	250	9B	1.8		7,074	0	167	5,004	12,245	12,245
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,895	0	725	4,373	10,993	10,993
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.2	**	8,955	0	0	6,153	15,108	15,108
11-1578	F&W Technician II	PT	1	GP	King Salmon	250	9B	1.8		7,074	0	500	5,120	12,694	12,694
11-1590	F&W Technician III	PT	A	GP	Homer	200	11L	8.5	**	32,912	0	8,653	26,189	67,754	67,754
11-1600	Fishery Biologist I	FT	P	GP	Homer	200	14N / O	12.0		63,156	0	3,970	39,903	107,029	107,029
11-1606	F&W Technician II	PT	1	GP	Dillingham	237	9B / C	3.0		10,977	0	3,313	9,111	23,401	23,401
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.5		6,638	0	816	4,663	12,117	12,117
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	5.5	*	19,327	0	1,298	14,770	35,395	35,395
11-1615	F&W Technician III	PT	A	GP	Homer	200	11F	1.5	**	5,060	0	1,495	4,351	10,906	10,906
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11L	2.5	**	9,759	0	1,262	7,285	18,306	18,306
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9A	3.5		13,335	0	2,110	10,204	25,649	25,649
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11L	7.6	*	29,427	0	894	21,041	51,362	51,362
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9A / B	3.0		11,790	0	2,232	9,018	23,040	23,040
11-1645	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.5	*	3,814	0	0	3,400	7,214	7,214
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G	3.4	**	13,098	0	2,500	10,119	25,717	25,717
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9E	3.0		12,915	0	2,098	9,362	24,375	24,375
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9B	4.5		13,086	0	1,611	11,329	26,026	26,026
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11A / B	6.0		24,142	0	3,350	17,845	45,337	45,337
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11E	0.2	**	647	0	0	501	1,148	1,148
11-1669	F&W Technician V	PT	A	SS	Soldotna	200	14N	6.0		31,008	0	2,385	19,639	53,032	53,032
11-1674	F&W Technician II	PT	1	GP	Dillingham	237	9A	2.5		8,700	0	3,213	7,594	19,507	19,507
11-1675	F&W Technician II	PT	1	GP	Dillingham	237	9A / B	2.0		7,069	0	2,223	5,993	15,285	15,285
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	6.0	**	19,285	0	0	14,997	34,282	34,282
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	4.0		14,284	0	1,978	11,180	27,442	27,442
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.0		7,620	0	285	5,511	13,416	13,416
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F	0.7	*	3,457	0	0	2,139	5,596	5,596
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	**	42,018	0	0	22,632	64,650	64,650
11-1879	F&W Technician II	PT	1	GP	King Salmon	250	9B	1.5		5,895	0	962	4,456	11,313	11,313
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14D / E	10.0		43,342	0	2,353	29,698	75,393	75,393
11-1925	F&W Technician II	PT	1	GP	Cordova	211	9A	2.0		5,638	0	258	4,814	10,710	10,710
11-1929	F&W Technician II	PT	1	GP	King Salmon	250	9A	2.5		0	0	0	0	0	0
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	1.3	**	5,522	0	0	3,716	9,238	9,238
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11G / J	2.5	*	12,232	0	2,033	8,410	22,675	22,675
11-1954	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.5	*	11,790	0	0	10,320	22,110	22,110
11-1958	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,178	0	1,060	5,627	13,865	13,865
11-1970	Fishery Biologist II	FT	1	GP	Cordova	211	16A / B	12.0		54,816	0	1,800	36,256	92,872	92,872
11-1975	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.0		10,767	0	1,988	8,579	21,334	21,334

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
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 / K	12.0		71,602	0	0	40,950	112,552	112,552
11-5045	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,111	0	0	28,447	62,558	62,558
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18A / B	12.0		65,504	0	0	38,834	104,338	104,338
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16K	6.5	*	34,379	0	8,000	23,703	66,082	66,082
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,158	0	0	28,463	62,621	62,621
11-5243	Fishery Biologist I	FT	A	GP	Homer	200	14F / G	12.0		50,245	0	0	34,045	84,290	84,290
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	4.4	*	14,995	0	787	11,567	27,349	27,349
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11O	3.5	*	15,350	0	1,215	10,593	27,158	27,158
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.5	*	4,305	0	0	3,570	7,875	7,875
11-5319	F&W Technician II	PT	A	GP	Whittier	211	9B / C	2.0	*	5,954	0	412	4,977	11,343	11,343
11-5327	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.0		10,767	0	1,988	8,579	21,334	21,334
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11J	5.5		21,962	0	2,842	16,220	41,024	41,024
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A / B	3.0		7,700	0	1,406	7,312	16,418	16,418
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9B	1.5	*	3,930	0	0	3,440	7,370	7,370
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11E / F	5.5		20,089	0	2,127	15,322	37,538	37,538
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.0		7,780	0	0	6,852	14,632	14,632
11-7020	Fishery Biologist I	PT	A	GP	Homer	200	14G	6.0	*	25,647	0	8,929	20,303	54,879	54,879
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16G	0.7	*	3,528	0	0	2,193	5,721	5,721
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	6.0	**	19,916	0	0	15,216	35,132	35,132
11-7601	F&W Technician III	PT	A	GP	Homer	200	11C / D	6.5	*	20,194	0	9,378	19,259	48,831	48,831
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.5		9,825	0	544	7,059	17,428	17,428
11-IN11116	College Intern I	NP	N	EE	King Salmon	NHH	8A	2.0		6,082	134	0	638	6,854	6,854
11-IN11128	College Intern I	NP	N	EE	King Salmon	NHH	8A	1.5		4,562	101	0	479	5,142	5,142
													Total Salary Costs:	4,481,956	
													Total COLA:	235	
													Total Premium Pay:	299,287	
													Total Benefits:	2,899,959	
													Total Pre-Vacancy:	7,681,437	
													Minus Vacancy Adjustment of 4.28%:	(328,537)	
													Total Post-Vacancy:	7,352,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,352,900	
		Total Positions:	New	Deleted											
Full Time Positions:		48	0	0											
Part Time Positions:		99	0	8											
Non Permanent Positions:		2	0	0											
Positions in Component:		149	0	8											
Total Component Months:		915.8													

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: FY2013 Governor (9494)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	256,527	245,555	3.34%
1004 General Fund Receipts	7,355,888	7,041,275	95.76%
1109 Test Fisheries Receipts	69,022	66,070	0.90%
Total PCN Funding:	7,681,437	7,352,900	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		151.8	125.9	125.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			151.8	125.9	125.9
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	129.2	122.2	122.2
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	5.0	3.7	3.7
72700	Moving Costs	Funding is for moving expenses for new or transferring employees when authorized.	17.6	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,091.3	1,273.2	1,264.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,091.3	1,273.2	1,264.6
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	4.6	9.2	9.2
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	13.9	15.0	15.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	51.7	70.9	70.9
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	37.0	47.3	47.3
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	34.0	34.3	25.7
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	19.6	18.4	18.4
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	15.0	15.2	15.2
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	25.7	26.0	26.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	7.9	8.0	8.0
73450	Advertising & Promos	Funding for miscellaneous advertising and promotions.	0.4	0.8	0.8
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	72.5	84.6	85.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	76.7	85.0	85.0
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and	358.7	330.0	330.0

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,091.3	1,273.2	1,264.6
73750	Other Services (Non IA Svcs)	transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers. Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	303.3	480.1	479.7
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to the Subsistence Division, Salmon Harvest Monitoring, \$25.0.	24.4	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	23.3	23.4	23.4
73806	IT-Telecommunication	Enterprise Technology Funding for IT technology services for telecommunications (King Salmon broadband expansion).	22.6	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		407.1	364.9	364.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			407.1	364.9	364.9
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	97.5	87.8	87.8
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.	88.0	85.0	85.0
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	37.0	40.0	40.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	4.1	18.0	18.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	180.4	134.0	134.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.7	18.2	18.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			7.7	18.2	18.2
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	7.7	18.2	18.2

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Receipts				324.6	178.9	182.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Rec		11100721	11100	324.6	178.9	182.8
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	34.0	34.3	25.7
73421 Sef Fuel A87 Allowed subtotal:				34.0	34.3	25.7
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	19.6	18.4	18.4
73423 Sef Oper A87 Allowed subtotal:				19.6	18.4	18.4
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	15.0	15.2	15.2
73424 Sef Svc/Prt A87 Alwd subtotal:				15.0	15.2	15.2
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	25.7	26.0	26.0
73428 Sef F/C A87 Allowed subtotal:				25.7	26.0	26.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	7.9	8.0	8.0
73429 Sef F/C A87 Unallowd subtotal:				7.9	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Subsistence Division, Salmon Harvest Monitoring, \$25.0.	Intra-dept FishGm/Sub	24.4	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	23.3	23.4	23.4
73803 Conservation/Envirn (IA Svcs) subtotal:				47.7	48.4	48.4
73806	IT-Telecommunication	Funding for IT technology services for telecommunications (King Salmon broadband expansion).	Inter-dept Enterprise Technology	22.6	0.0	0.0
73806 IT-Telecommunication subtotal:				22.6	0.0	0.0
Central Region Fisheries Management total:				172.5	150.3	141.7
Grand Total:				172.5	150.3	141.7