State of Alaska
FY2014 Governor's Operating Budget

Department of Fish and Game

Contents

Department of Fish and Game **4**

Mission 4
Major Department Accomplishments in 2012 5
Key Department Challenges 6
Significant Changes in Results to be Delivered in FY2014 8
Contact Information 8
Department Budget Summary by RDU 9
Funding Source Summary 10
Position Summary 10
FY2014 Capital Budget Request 11
Summary of Department Budget Changes by RDU 12

Commercial Fisheries Results Delivery Unit **19**

RDU Financial Summary by Component 25
Summary of RDU Budget Changes by Component 26
Component: Southeast Region Fisheries Management *27*
Component Financial Summary 29
Summary of Component Budget Changes 30
Personal Services Information 31
Component: Central Region Fisheries Management *49*
Component Financial Summary 51
Summary of Component Budget Changes 52
Personal Services Information 53
Component: AYK Region Fisheries Management *71*
Component Financial Summary 74
Summary of Component Budget Changes 75
Personal Services Information 76
Component: Westward Region Fisheries Management *93*
Component Financial Summary 97
Summary of Component Budget Changes 98
Personal Services Information 99
Component: Headquarters Fisheries Management *116*
Component Financial Summary 121
Summary of Component Budget Changes 122
Personal Services Information 123
Component: Commercial Fisheries Special Projects *141*
Component Financial Summary 142
Summary of Component Budget Changes 144
Personal Services Information 145

Sport Fisheries Results Delivery Unit **177**

RDU Financial Summary by Component 183
Summary of RDU Budget Changes by Component 184
Component: Sport Fisheries *185*
Component Financial Summary 187
Summary of Component Budget Changes 189
Personal Services Information 190
Component: Sport Fish Hatcheries *229*
Component Financial Summary 230
Summary of Component Budget Changes 231
Personal Services Information 232

Wildlife Conservation Results Delivery Unit **246**

RDU Financial Summary by Component 254
Summary of RDU Budget Changes by Component 255
Component: Wildlife Conservation *256*
Component Financial Summary 257
Summary of Component Budget Changes 258
Personal Services Information 259
Component: Wildlife Conservation Special Projects *293*
Component Financial Summary 294
Summary of Component Budget Changes 295
Personal Services Information 296
Component: Hunter Education Public Shooting Ranges *321*
Component Financial Summary 326
Summary of Component Budget Changes 327
Personal Services Information 328

Administration and Support Results Delivery Unit 339

RDU Financial Summary by Component 340
Summary of RDU Budget Changes by Component 341
Component: Commissioner's Office *342*
Component Financial Summary 344
Summary of Component Budget Changes 345
Personal Services Information 346
Component: Administrative Services *361*
Component Financial Summary 364
Summary of Component Budget Changes 366
Personal Services Information 367
Component: Fish and Game Boards and Advisory Committees *391*
Component Financial Summary 394
Summary of Component Budget Changes 395
Personal Services Information 396
Component: State Subsistence Research *413*
Component Financial Summary 418
Summary of Component Budget Changes 419
Personal Services Information 420
Component: EVOS Trustee Council *440*
Component Financial Summary 442
Summary of Component Budget Changes 443
Personal Services Information 444
Component: State Facilities Maintenance *456*
Component Financial Summary 457
Summary of Component Budget Changes 458
Component: Fish and Game State Facilities Rent *463*
Component Financial Summary 464
Summary of Component Budget Changes 465

RDU/Component: Habitat 470

Component Financial Summary 473
Summary of Component Budget Changes 474
Personal Services Information 475

RDU/Component: Commercial Fisheries Entry Commission 497

Component Financial Summary 501
Summary of Component Budget Changes 502
Personal Services Information 503

Department of Fish and Game

Mission

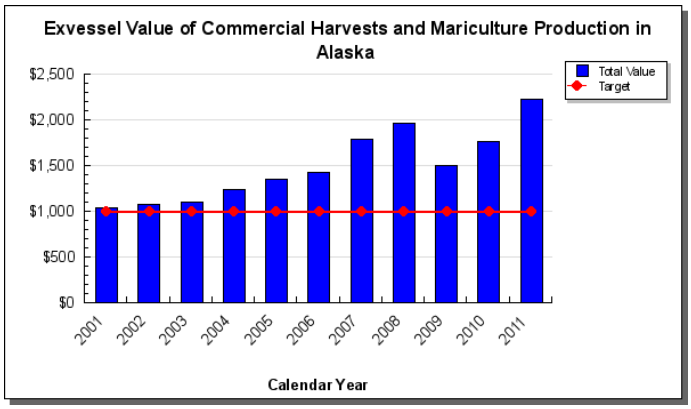
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS 16.05.020(2)

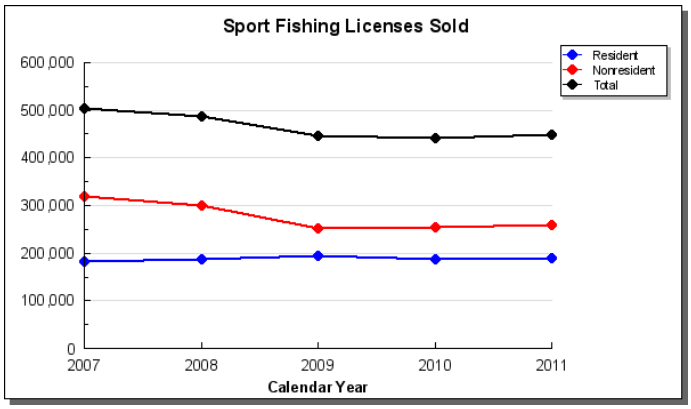
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Harvest Management	27,279.6	5,156.4	21,780.3	27,267.1	81,483.4	366	301	21	36.9%
2	Stock Assessment	30,902.9	3,803.1	18,719.6	26,284.5	79,710.1	333	285	19	39.5%
3	Customer Service	6,885.1	571.8	9,180.6	5,265.6	21,903.1	100	74	14	8.5%
4	Public Involvement	6,762.0	42.4	7,877.7	2,943.8	17,625.9	69	43	7	7.7%
5	State Sovereignty	734.3	15.9	879.5	407.8	2,037.5	8	7	0	0.9%
6	Habitat Protection	5,695.7	17.1	3,249.7	190.8	9,153.3	52	5	7	6.5%
	FY2013 Management Plan	**78,259.6**	**9,606.7**	**61,687.4**	**62,359.6**	**211,913.3**	**928**	**715**	**68**	

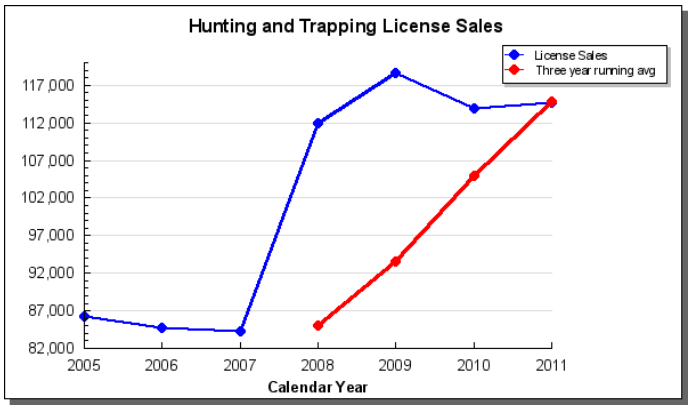
Measures by Core Service

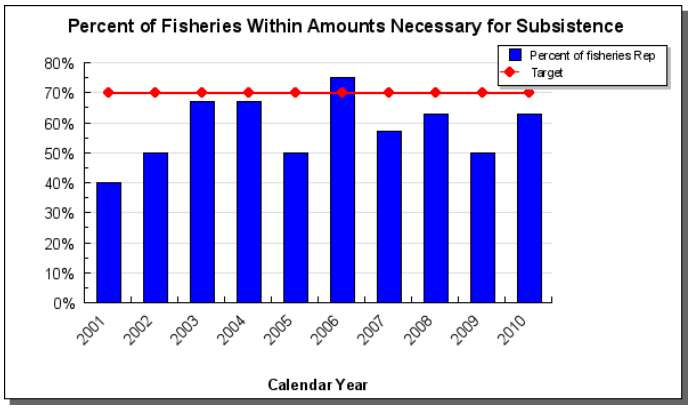
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Harvest Management

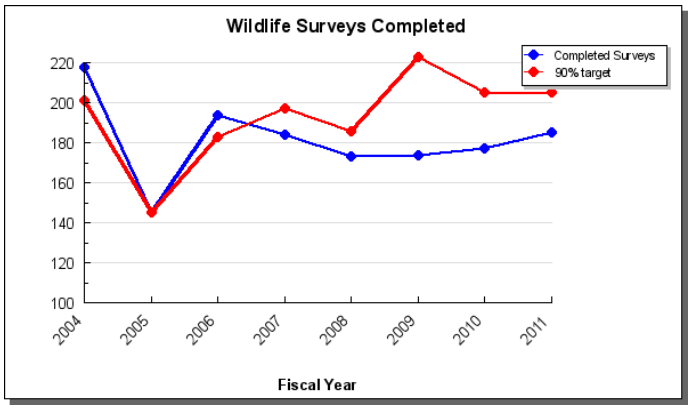




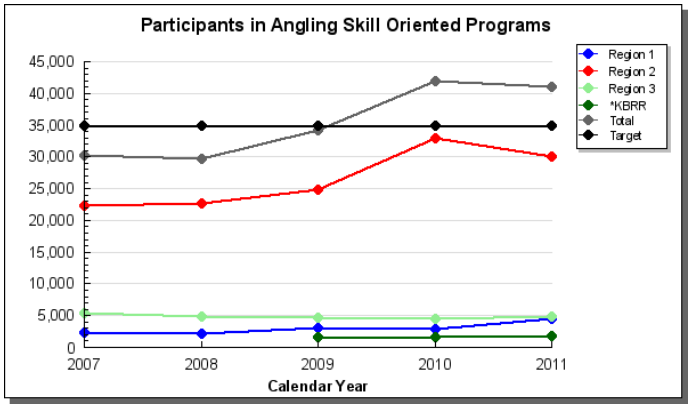


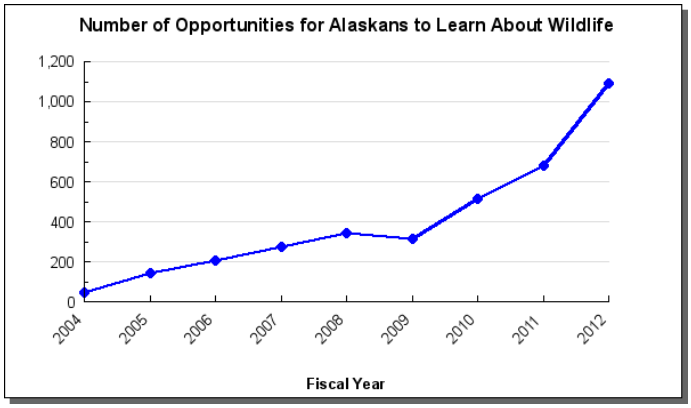


2. Stock Assessment



3. Customer Service

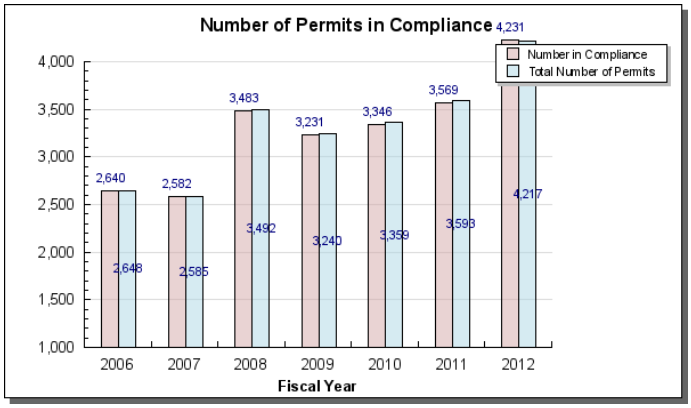




4. Public Involvement

5. State Sovereignty

6. Habitat Protection



Major Department Accomplishments in 2012

Commercial Salmon Harvest

The 2012 salmon harvest of 123.8 million fish generated an estimated preliminary value to commercial fishermen of $505.7 million. This estimate is based on inseason information and will be revised after final information is received from salmon processors, buyers, and direct marketers in the spring of 2013. Typically, the revised figure is significantly higher than the preliminary inseason estimate. For example, the 2011 inseason estimate was $603

million, but the revised estimate topped $641 million. This post season estimate boosted the 2011 catch to the second most valuable commercial salmon harvest since 1975.

Commercial Crab Harvest
The Department established the 2012-2013 season total allowable catches for the state and federal co-managed crab fisheries in the Bering Sea and Aleutian Islands to meet the conservation and economic benefit objectives and requirements of state and federal regulations: 7.85 million pounds for the Bristol Bay red king crab fishery, 66.53 million pounds for the Bering Sea snow crab fishery, 1.63 million pounds for the St. Matthew blue king crab fishery, 0.5 million pounds for the Norton Sound red king crab fishery, and 6.29 million pounds for the Aleutian Islands golden king crab fishery. Three Bering Sea crab fisheries (the Pribilof red and blue king crab, and Bering Sea Tanner crab fisheries) were closed to commercial fishing in the 2012-2013 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

Intensive Management
The department is currently implementing intensive management programs aimed at increasing caribou or moose numbers in Game Management Units (GMU) 9, 12, 13, 15, 16, 19, and 20 and considering programs focused on increasing deer numbers in GMUs 1 and 3. The Division of Wildlife Conservation has allocated funds to support studies and field research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face of ongoing opposition and litigation. Intensive management programs for moose in subunits 20A, 20B, and 20D resulted in elevated harvests that produced 27% of the total reported state-wide moose harvest over the past three hunting seasons.

Subsistence Harvest Surveys
The Division of Subsistence finalized the first year of comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. In addition to the division's comprehensive survey, the division included a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services (DHSS).

Boating Access
The Boating Access Program completed five boating and angler access capital projects: Whittier Harbor Transient Moorage; Anchor River Tractor Launch Parking (Homer); Pillars Boat Launch Mooring Float (Kenai); Clean Vessel Act Pump-out (Skagway); and Kenai Personal Use Fishery – Fishery Support Improvements.

Facilities
The department addressed deferred maintenance issues at 18 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the department completed the new construction of a large warehouse facility and secure storage compound in Fairbanks, completed the conversion of an old outdated bunkhouse to new usable office and storage space in Fairbanks, completed phase two of a major dock upgrade in Cordova, completed a major energy upgrade project on our Cordova office and bunkhouse, and constructed a new heated warehouse facility in King Salmon. Final acceptance of a new field office in Tok is scheduled for January 2013 and the new Near Island office/lab replacement in Kodiak will be ready for occupancy in the spring of 2013.

Key Department Challenges

In 2012, many Alaskans in the Yukon-Kuskokwim and Cook Inlet regions suffered the effects of low productivity of Chinook salmon. Fishery closures and restrictions necessary for conservation resulted in a great burden on Alaskans who rely heavily on Chinook salmon for food and income. The state of Alaska recognizes the hardships that management restrictions have caused subsistence, sport, and commercial fishermen, as well as guides, local fish processors, and other local and regional businesses. Governor Parnell and Commissioner Campbell announced that a team of fisheries scientists are working on a comprehensive research plan to better understand Chinook salmon abundance and productivity, and increase understanding behind this unexpected widespread decline.

The science team, including a number of department staff, held a successful Chinook salmon symposium in October 2012 that included fishery experts and scientists, and was well attended by interested stakeholders. In some cases, Chinook salmon that require conservative management are co-mingled with chum or sockeye salmon runs with large harvestable surpluses. This creates a challenge for management and research staff to accurately assess run sizes and make correct management decisions inseason. The department needs improved capability to 1) assess run size early so that management decisions accurately reflect run size with a higher degree of precision than previously available, 2) provide information to and solicit input from users, and 3) in some cases, develop information and analyses that will allow the state to prevent intrusion of the federal subsistence program into management of state fisheries.

Consistent with the state's constitutional and statutory mandates to manage renewable resources to provide sustained yield, ADF&G plans to work closely with the Alaska Board of Fisheries (BOF) in the upcoming board cycle to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. ADF&G is engaged in efforts in collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species.

Endangered Species
The department is currently supporting several legal challenges to unjustified Endangered Species Act (ESA) listing decisions, critical habitat designations, or regulatory actions. The department also conducted a state funded independent science assessment of the recent Steller sea lion biological opinion, which the department concluded was based on flawed science and the state is legally challenging. This independent assessment confirmed the state assessment that flawed science was applied in the Biological Opinion. Research studies have also been initiated for several listed or candidate species including yellow-billed loons, Kittlitz's murrelet, Steller sea lions, beluga whales, polar bears, southeast wolves, Pacific walrus, and ice seals. Data from these studies will be used to inform ESA decisions or, when necessary, legal challenges.

Habitat Concerns Related to Personal Use Fisheries
The department will continue to help address habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. Many factors are related to these habitat concerns in addition to the fisheries. The department continues to work with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

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

Declining Fish and Game Funds
Both the Divisions of Sport Fish and Wildlife Conservation derive significant portions of their budget from the fish and game fund to fund specific programs and activities of benefit to the public. Revenues into the fish and game fund are derived from the sale of sport fishing, hunting and trapping licenses to residents and non-residents, special permits, tag fees, king salmon stamps, and waterfowl stamps. Level-to-declining revenue coupled with increased operational costs are creating a budgetary strain on many department programs

Increased Urban Human-Wildlife Conflicts
As Alaska's cities have grown and expanded into previously un-altered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose. As department staff are called upon to deal with these conflicts, efforts related to the core function of surveying, monitoring, and managing the state's wildlife populations become compromised.

Commercial Fisheries Entry Commission (CFEC)-Carlson
In the *Carlson v. State* class action, the court awarded an $82 million judgment ($12 million for overpayment of nonresident fees and $62 million in pre-judgment interest) to the class of nonresident fishermen. The Alaska Attorney General successfully appealed the pre-judgment interest issue, and the Alaska Supreme Court in *Carlson V* (January

2012) reduced the interest award and ordered the return of almost $49 million to the state of Alaska. While the Carlson class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individual class members entitled to refunds. The remaining 90,000 class members are entitled to request hearings from CFEC to challenge CFEC's calculations.

Significant Changes in Results to be Delivered in FY2014

The department is addressing declining revenues in the Divisions of Commercial Fisheries ($550.0) and Sport Fish ($570.0) by adding general funds to continue core functions important to fisheries management.

The department expects to see an increase in federal revenue from the Pittman-Robertson Wildlife Restoration program due to a dramatic increase to nationwide gun and ammunition sales. The department is requesting $2 million in additional federal receipt authority to be matched in part by $500.0 in general funds for statewide wildlife management programs.

General funds to maintain commercial fisheries management projects are being added in Arctic Yukon Kuskokwim region ($475.0), Central region ($155.0) and Westward region ($150.0).

New office and laboratory facilities in Kodiak will be completed in spring 2013. The department is requesting $350.0 general funds to pay for annual operating costs at this new facility.

Contact Information

Commissioner: Cora Campbell
Phone: (907) 465-4100
Fax: (907) 465-2332
E-mail: Cora.Campbell@alaska.gov

Administrative Services Director: Kevin Brooks
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commercial Fisheries	47,439.0	7,483.4	8,521.8	63,444.2	52,515.7	9,290.4	10,423.6	72,229.7	53,003.4	9,755.6	9,623.6	72,382.6
Sport Fisheries	11,527.3	11,411.0	19,596.2	42,534.5	6,952.4	19,616.4	23,474.9	50,043.7	7,522.9	19,477.6	23,053.1	50,053.6
Wildlife Conservation	8,019.9	9,350.1	21,473.8	38,843.8	8,587.6	11,468.7	24,672.0	44,728.3	8,447.7	11,865.0	26,672.0	46,984.7
Administration and Support	10,470.1	15,150.5	2,272.0	27,892.6	11,429.4	18,854.8	3,569.0	33,853.2	11,524.6	19,153.5	3,769.0	34,447.1
Habitat	3,620.7	1,372.9	5.6	4,999.2	4,204.3	2,457.1	105.7	6,767.1	4,205.3	2,457.5	105.7	6,768.5
Commercial Fisheries Entry Com	3,597.4	0.0	0.0	3,597.4	4,176.9	0.0	114.4	4,291.3	4,198.8	0.0	114.4	4,313.2
Totals	**84,674.4**	**44,767.9**	**51,869.4**	**181,311.7**	**87,866.3**	**61,687.4**	**62,359.6**	**211,913.3**	**88,902.7**	**62,709.2**	**63,337.8**	**214,949.7**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	51,869.4	62,359.6	63,337.8
1003 General Fund Match	448.5	961.8	1,461.8
1004 General Fund Receipts	76,763.1	77,297.8	79,404.3
1005 General Fund/Program Receipts	2,192.1	3,351.9	1,559.9
1007 Interagency Receipts	15,884.4	20,127.7	19,623.0
1018 Exxon Valdez Oil Spill Settlement	1,589.6	3,148.6	3,152.1
1024 Fish and Game Fund	15,622.8	23,379.2	23,636.5
1055 Interagency/Oil & Hazardous Waste	95.0	107.4	107.4
1061 Capital Improvement Project Receipts	6,257.8	6,821.2	7,621.6
1108 Statutory Designated Program Receipts	4,818.3	7,603.3	8,068.6
1109 Test Fisheries Receipts	1,673.3	1,977.9	2,277.9
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	3,597.4	4,276.9	4,198.8
Totals	**181,311.7**	**211,913.3**	**214,949.7**

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	928	933
Permanent Part Time	715	718
Non Permanent	68	68
Totals	**1,711**	**1,719**

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Chinook Salmon Research Initiative	10,000,000	0	0	0	10,000,000
Aerial Photocensus Capability to Monitor Wildlife Population Size	750,000	0	0	0	750,000
Fish and Game Licensing Modernization	775,000	0	0	0	775,000
Sport Fish Recreational Boating Access	750,000	0	0	2,250,000	3,000,000
Statewide Sport Fishing Surveys	250,000	0	0	0	250,000
Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	500,000	0	0	0	500,000
Deferred Maintenance, Renewal, Repair and Equipment	1,355,000	0	0	0	1,355,000
Reappropriation to the Department of Fish and Game for Fish and Game Licensing Modernization	0	0	0	0	0
Department Total	**14,380,000**	**0**	**0**	**2,250,000**	**16,630,000**

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

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**78,259.6**	**9,606.7**	**61,687.4**	**62,359.6**	**211,913.3**
Adjustments which will continue current level of service:					
-Commercial Fisheries	-1,100.6	-490.0	0.2	0.0	-1,590.4
-Sport Fisheries	570.5	0.0	-138.8	-421.8	9.9
-Wildlife Conservation	-753.6	-396.3	396.3	0.0	-753.6
-Administration and Support	-52.4	0.0	-193.3	200.0	-45.7
-Habitat	-184.0	0.0	0.4	0.0	-183.6
-Commercial Fisheries Entry Com	0.0	21.9	0.0	0.0	21.9
Proposed budget decreases:					
-Commercial Fisheries	0.0	-1,005.7	0.0	-800.0	-1,805.7
Proposed budget increases:					
-Commercial Fisheries	2,784.0	300.0	465.0	0.0	3,549.0
-Wildlife Conservation	1,010.0	0.0	0.0	2,000.0	3,010.0
-Administration and Support	147.6	0.0	492.0	0.0	639.6
-Habitat	185.0	0.0	0.0	0.0	185.0
FY2014 Governor	**80,866.1**	**8,036.6**	**62,709.2**	**63,337.8**	**214,949.7**

Department Totals
Department of Fish and Game

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	181,311.7	211,813.3	211,913.3	211,913.3	214,949.7	3,036.4	1.4%
Objects of Expenditure:							
71000 Personal Services	116,464.8	126,033.3	126,033.3	126,479.2	128,698.5	2,219.3	1.8%
72000 Travel	4,519.0	6,254.9	6,254.9	6,272.9	6,337.5	64.6	
73000 Services	49,738.1	66,003.5	66,103.5	65,497.6	66,691.0	1,193.4	1.8%
74000 Commodities	9,197.1	11,419.4	11,419.4	11,561.4	11,996.0	434.6	3.8%
75000 Capital Outlay	1,392.7	2,102.2	2,102.2	2,102.2	1,226.7	-875.5	-41.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
1003 G/F Match (UGF)	448.5	961.8	961.8	961.8	1,461.8	500.0	52.0%
1004 Gen Fund (UGF)	76,763.1	77,297.8	77,297.8	77,297.8	79,404.3	2,106.5	2.7%
1005 GF/Prgm (DGF)	2,192.1	3,351.9	3,351.9	3,351.9	1,559.9	-1,792.0	-53.5%
1007 I/A Rcpts (Other)	15,884.4	20,127.7	20,127.7	20,127.7	19,623.0	-504.7	-2.5%
1018 EVOSS (Other)	1,589.6	3,148.6	3,148.6	3,148.6	3,152.1	3.5	0.1%
1024 Fish/Game (Other)	15,622.8	23,379.2	23,379.2	23,379.2	23,636.5	257.3	1.1%
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	107.4	0.0	0.0%
1061 CIP Rcpts (Other)	6,257.8	6,821.2	6,821.2	6,821.2	7,621.6	800.4	11.7%
1108 Stat Desig (Other)	4,818.3	7,603.3	7,603.3	7,603.3	8,068.6	465.3	6.1%
1109 Test Fish (DGF)	1,673.3	1,977.9	1,977.9	1,977.9	2,277.9	300.0	15.2%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,276.9	4,276.9	4,198.8	-78.1	-1.8%
Totals:							
Unrestricted Gen (UGF)	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated Gen (DGF)	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other Funds	44,767.9	61,687.4	61,687.4	61,687.4	62,709.2	1,021.8	1.7%
Federal Funds	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
Positions:							
Permanent Full Time	924	911	911	928	933	5	0.5%
Permanent Part Time	757	711	711	715	718	3	0.4%
Non Permanent	62	68	68	68	68	0	0.0%

Component Summary General Funds Only

Department of Fish and Game

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,247.8	9,094.2	9,094.2	8,962.7	9,512.7	550.0	6.1%
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	9,380.2	156.3	1.7%
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%
Westward Region Fisheries Mgmt.	8,977.8	9,332.0	9,332.0	9,332.0	10,132.7	800.7	8.6%
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,684.1	11,515.6	11,417.0	-98.6	-0.9%
Comm Fish Special Projects	3,661.7	4,790.4	4,790.4	5,090.4	4,084.7	-1,005.7	-19.8%
RDU Totals:	**47,439.0**	**52,415.7**	**52,515.7**	**52,515.7**	**53,003.4**	**487.7**	**0.9%**
Sport Fisheries							
Sport Fisheries	11,402.3	6,824.2	6,824.2	6,624.2	7,194.7	570.5	8.6%
Sport Fish Hatcheries	125.0	128.2	128.2	328.2	328.2	0.0	0.0%
RDU Totals:	**11,527.3**	**6,952.4**	**6,952.4**	**6,952.4**	**7,522.9**	**570.5**	**8.2%**
Wildlife Conservation							
Wildlife Conservation	6,808.7	7,094.0	7,094.0	7,094.0	7,503.0	409.0	5.8%
WC Special Projects	915.5	1,189.7	1,189.7	1,189.7	944.7	-245.0	-20.6%
Hunter Ed Public Shooting Ranges	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%
RDU Totals:	**8,019.9**	**8,587.6**	**8,587.6**	**8,587.6**	**8,447.7**	**-139.9**	**-1.6%**
Administration and Support							
Commissioner's Office	834.9	864.3	864.3	864.3	867.6	3.3	0.4%
Administrative Services	3,312.3	3,219.9	3,219.9	3,219.9	3,309.8	89.9	2.8%
Boards and Advisory Committees	1,379.1	1,635.6	1,635.6	1,635.6	1,636.9	1.3	0.1%
State Subsistence Research	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	**10,470.1**	**11,429.4**	**11,429.4**	**11,429.4**	**11,524.6**	**95.2**	**0.8%**
Habitat							
Habitat	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%
RDU Totals:	**3,620.7**	**4,204.3**	**4,204.3**	**4,204.3**	**4,205.3**	**1.0**	**0.0%**
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%
RDU Totals:	**3,597.4**	**4,176.9**	**4,176.9**	**4,176.9**	**4,198.8**	**21.9**	**0.5%**
Unrestricted Gen (UGF):	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated Gen (DGF):	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**84,674.4**	**87,766.3**	**87,866.3**	**87,866.3**	**88,902.7**	**1,036.4**	**1.2%**

Component Summary All Funds

Department of Fish and Game

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,331.5	9,186.2	9,186.2	9,054.7	9,604.7	550.0	6.1%
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	9,380.2	156.3	1.7%
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%
Westward Region Fisheries Mgmt.	8,977.8	9,332.0	9,332.0	9,332.0	10,132.7	800.7	8.6%
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,684.1	11,515.6	11,417.0	-98.6	-0.9%
Comm Fish Special Projects	19,583.2	24,412.4	24,412.4	24,712.4	23,371.9	-1,340.5	-5.4%
RDU Totals:	**63,444.2**	**72,129.7**	**72,229.7**	**72,229.7**	**72,382.6**	**152.9**	**0.2%**
Sport Fisheries							
Sport Fisheries	37,471.6	45,803.7	45,803.7	43,938.3	44,112.1	173.8	0.4%
Sport Fish Hatcheries	5,062.9	4,240.0	4,240.0	6,105.4	5,941.5	-163.9	-2.7%
RDU Totals:	**42,534.5**	**50,043.7**	**50,043.7**	**50,043.7**	**50,053.6**	**9.9**	**0.0%**
Wildlife Conservation							
Wildlife Conservation	29,186.2	31,939.9	31,939.9	31,899.9	34,401.3	2,501.4	7.8%
WC Special Projects	8,925.2	12,041.2	12,041.2	12,041.2	11,796.2	-245.0	-2.0%
Hunter Ed Public Shooting Ranges	732.4	747.2	747.2	787.2	787.2	0.0	0.0%
RDU Totals:	**38,843.8**	**44,728.3**	**44,728.3**	**44,728.3**	**46,984.7**	**2,256.4**	**5.0%**
Administration and Support							
Commissioner's Office	1,555.9	1,850.4	1,850.4	1,850.4	1,855.7	5.3	0.3%
Administrative Services	11,845.6	12,435.9	12,435.9	12,435.9	12,527.1	91.2	0.7%
Boards and Advisory Committees	1,669.4	2,106.8	2,106.8	2,106.8	2,108.1	1.3	0.1%
State Subsistence Research	5,088.8	7,718.6	7,718.6	7,718.6	7,719.3	0.7	0.0%
EVOS Trustee Council	1,334.6	2,602.7	2,602.7	2,602.7	2,606.1	3.4	0.1%
State Facilities Maintenance	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	**27,892.6**	**33,853.2**	**33,853.2**	**33,853.2**	**34,447.1**	**593.9**	**1.8%**
Habitat							
Habitat	4,999.2	6,767.1	6,767.1	6,767.1	6,768.5	1.4	0.0%
RDU Totals:	**4,999.2**	**6,767.1**	**6,767.1**	**6,767.1**	**6,768.5**	**1.4**	**0.0%**
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,597.4	4,291.3	4,291.3	4,291.3	4,313.2	21.9	0.5%
RDU Totals:	**3,597.4**	**4,291.3**	**4,291.3**	**4,291.3**	**4,313.2**	**21.9**	**0.5%**
Unrestricted Gen (UGF):	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated Gen (DGF):	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other Funds:	44,767.9	61,687.4	61,687.4	61,687.4	62,709.2	1,021.8	1.7%
Federal Funds:	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
Total Funds:	**181,311.7**	**211,813.3**	**211,913.3**	**211,913.3**	**214,949.7**	**3,036.4**	**1.4%**
Permanent Full Time:	924	911	911	928	933	5	0.5%
Permanent Part Time:	757	711	711	715	718	3	0.4%
Non Permanent:	62	68	68	68	68	0	0.0%
Total Positions:	**1,743**	**1,690**	**1,690**	**1,711**	**1,719**	**8**	**0.5%**

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			**19,623.0**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	991.6
51015 Interagency Receipts	59050 Education	Library Operations	11.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,476.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	70.0
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	696.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	153.2
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	15.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	678.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	677.6
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	8,335.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	100.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	180.4
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,289.3
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	82.9
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,949.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	197.8
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
RDU: Commercial Fisheries (143)			**823.5**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	86.4
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
Component: Commercial Fisheries Special Projects (1943)			**823.5**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	86.4
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
RDU: Sport Fisheries (145)			**1,815.6**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	210.7
51015 Interagency Receipts	59050 Education	Library Operations	11.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	45.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	15.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,060.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	100.9
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
Component: Sport Fisheries (464)			**1,815.6**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	210.7
51015 Interagency Receipts	59050 Education	Library Operations	11.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	45.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	15.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,060.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	100.9
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
RDU: Wildlife Conservation (147)			**1,040.3**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	70.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	85.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	100.0
Component: Wildlife Conservation Special Projects (474)			**1,040.3**
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	70.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	85.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	100.0
RDU: Administration and Support (148)			**14,320.8**
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,476.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	678.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,104.3
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	99.4
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,844.7
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,803.2
Component: Commissioner's Office (2175)			**678.7**
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	678.7
Component: Administrative Services (479)			**6,347.1**
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,788.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,844.7
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,557.2
Component: Fish and Game Boards and Advisory Committees (2825)			**390.9**
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	40.7
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9

Restricted Revenue Summary by Component

Department of Fish and Game

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	200.0
Component: State Subsistence Research (2625)			**1,803.3**
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,476.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	174.1
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	99.4
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	46.0
Component: State Facilities Maintenance (2367)			**5,100.8**
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,100.8
RDU: Habitat (151)			**1,622.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	543.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	651.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	153.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	43.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6
Component: Habitat (486)			**1,622.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	543.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	651.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	153.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	43.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6

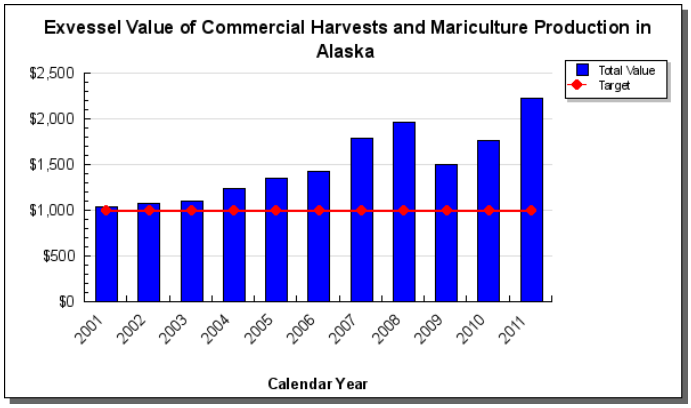
Commercial Fisheries Results Delivery Unit

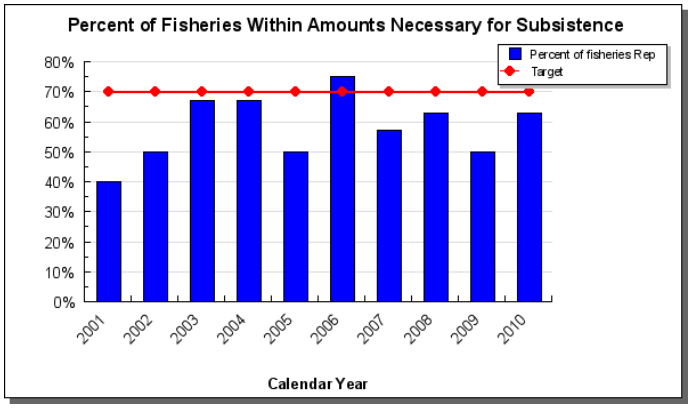
Contribution to Department's Mission

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

Results

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





Core Services

- Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.

Measures by Core Service

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

1. Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.

Major RDU Accomplishments in 2012

- The 2012 salmon harvest of 123.8 million fish generated an estimated preliminary value to commercial fishermen of $505.7 million. This estimate is based on inseason information and will be revised after final information is received from salmon processors, buyers, and direct marketers in the spring of 2013. Typically, the revised figure

is significantly higher than the preliminary inseason estimate. For example, the 2011 inseason estimate was $603 million, but the revised estimate topped $641 million. This post season estimate boosted the 2011 catch to the second most valuable commercial salmon harvest since 1975.

- Commercial Fisheries Information Technology section has implemented 'tLandings' in 40% of the salmon fisheries to date. TLandings is the onboard application for salmon tender operators who work with processors that use the interagency electronic reporting system, eLandings. The implementation of tLandings has multiple benefits to tender operators, processors, fisheries management, and the public as it supports quicker and more accurate data for all parties. Implementation in the salmon fisheries was funded by a Capital Improvement Project which is projected to end in FY2014.
- Commercial Fisheries Information Technology section implemented two subject areas for commercial harvest and one inseason subject area using the production data warehouse and business intelligence tools. This toolset is referred to as Oceanak (*pr. Oceanic*). Many reports on the public website are now dynamically generated from Oceanak and we anticipate adding many more. This tool will eventually incorporate all commercial fisheries data sets and provide a single tool and data source for analysis and reporting of fisheries, as well as dynamic reporting for the public website. Oceanak has saved the regions many staff hours which were previously spent going to multiple systems and joining datasets in spreadsheets. A single analysis or dashboard can replace up to 30 different reports that had to be maintained by programmers before. This project also supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.
- The division is addressing challenges posed by withdrawal of federal funds for crab observer training. Beginning in July 2012, Alaska Department of Fish and Game (ADF&G) Westward Region staff assumed responsibility for crab observer training. Observer training began in Kodiak during September 2012, with ADF&G staff instructing observer candidates. Funding is provided by crab rationalization and test-fish funds.
- The department established the 2012/2013 season total allowable catches for the state-federal co-managed crab fisheries in the Bering Sea and Aleutian Islands that met the conservation and economic benefit objectives and requirements of state and federal regulations: 7.85 million pounds for the Bristol Bay red king crab fishery, 66.53 million pounds for the Bering Sea snow crab fishery, 1.63 million pounds for the St. Matthew blue king crab fishery, 0.5 million pounds for the Norton Sound red king crab fishery, and 6.29 million pounds for the Aleutian Islands golden king crab fishery. Three Bering Sea crab fisheries (the Pribilof red and blue king crab, and Bering Sea Tanner crab fisheries) were closed to commercial fishing in the 2012/13 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

Key RDU Challenges

Alaska Chinook Salmon Fishery Disaster

In 2012, many Alaskans in the Yukon, Kuskokwim, and Cook Inlet regions suffered the effects of low productivity of Chinook salmon. Fishery closures and restrictions necessary for conservation resulted in a great burden on Alaskans who rely heavily on Chinook salmon for food and income. The state of Alaska recognizes the hardships that management restrictions have caused subsistence, sport, and commercial fishermen, as well as guides, local fish processors, and other local and regional businesses. Governor Parnell and Commissioner Campbell announced that a team of fisheries scientists are working on a comprehensive research plan to better understand Chinook salmon abundance and productivity, and increase understanding behind this unexpected widespread decline. The science team, including a number of ADF&G staff, held a successful Chinook salmon symposium that included fishery experts and scientists, and was well-attended by interested stakeholders. In some cases, Chinook salmon that require conservative management are co-mingled with chum or sockeye salmon runs with large harvestable surpluses. This creates a challenge for management and research staff to accurately assess run sizes and make correct management decisions inseason. The department needs improved capability to 1) assess run size early so that management decisions accurately reflect run size with a higher degree of precision than previously available, 2) provide information to and solicit input from users along the river, and 3) in some cases, develop information and analyses that will allow the state to prevent intrusion of the federal subsistence program into management of state fisheries. Consistent with the state's constitutional and statutory mandates to manage renewable resources to provide sustained yield, ADF&G plans to work closely with the Alaska Board of Fisheries (BOF) in the upcoming board cycle to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. ADF&G is engaged in efforts in collaboration with constituents to evaluate fishing

gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species.

Bering Sea Crab Research
The multi-year federal grant that had supported Bering Sea crab research and fishery data collection and distribution for several years was discontinued in the federal FY2008 budget. The state provided one-time funding in FY2009 and federal funds were received again in FY2010 to support this program. The department continues to rely on federal funds again in state FY2013 to continue this important research work and essential data collection and distribution. Secure, long-term funding is needed for this program to maintain the research and data collection and distribution program necessary for sustainable management of the highly-valuable Bering Sea and Aleutian Islands crab fisheries. The division is working to assess reproductive potential and to estimate other important productivity parameters of the Bering Sea snow crab stock, a stock that provides the largest crab harvest in Alaska, although harvests are presently much lower than historical levels. The department also performs triennial surveys to improve stock assessment of king crab stocks that are not surveyed, or not adequately surveyed, by the National Marine Fisheries Service (NMFS) trawl survey and has initiated research, in cooperation with industry, to collect much-needed data for assessment of the remote Aleutian Islands golden king crab stock. Improved stock assessments will allow the department to maximize harvests and avoid overfishing, which is especially important to industry during periods of low stock productivity. The division maintains and distributes the data collected by at-sea observers and dockside samplers, as is essential for fishery management.

Marine Stewardship Council Transition to Industry Client/Third-Party Sustainability Certification
In the fall of 2008, the department informed the Marine Stewardship Council (MSC) that the ADF&G would no longer continue as a client for certification of the Alaska salmon management program. The client role was taken over by the Alaska Fisheries Development Foundation (AFDF) in February, 2010. In January, 2012, eight Alaskan salmon processors announced they no longer desired certification of Alaskan salmon fisheries through MSC. In response, AFDF announced its withdrawal as MSC client, and its intent to proceed only with actions necessary to maintain MSC certification of Alaska salmon through October 29, 2012. (AFDF continues as the client of record for MSC certification of Pacific Cod in the Bering Sea/Aleutian Islands and the Gulf of Alaska). Shortly thereafter, responding to desires of one Alaskan salmon processor to maintain MSC certification for Alaskan salmon fisheries, Purse Seine Vessels Owners Association (PSVOA) became the new client for MSC certification. Over the past several years, the Alaska Seafood Marketing Institute has been working with Global Trust to develop a third-party sustainability certification program for all Alaskan fisheries. Alaska's salmon, halibut, black cod, pollock, Bristol Bay red king crab, and St. Matthew blue king crab fisheries have been certified by Global Trust and cod fisheries certification is underway. ADF&G has been working with both Global Trust and MSC clients to provide information necessary for fisheries certification. While both processes are less onerous than original efforts through MSC, we are now faced with satisfying the needs of two separate certification bodies.

Karluk Lake Sockeye Salmon Reduced Runs
Sockeye salmon returning to Karluk Lake the past four years have been substantially lower than the past, resulting in poor escapements and restrictions to the commercial fishery. Karluk Lake sockeye salmon typically represent the largest runs in the Kodiak Management Area and dictate most commercial fisheries management decisions throughout the west side of Kodiak Island. User groups have expressed significant concern regarding recent run sizes and the department has put considerable effort into exploring the causes for the reduced runs, likely recovery scenarios, and ways to prevent low runs in the future. The department has initiated pilot projects, such as feasibility of a DIDSON sonar at the Karluk Lagoon and an early-season test fishery to explore methods to improve management of the stock. Fisheries and limnology research has been expanded at Karluk Lake (including a smolt enumeration project in 2012) to assess freshwater rearing limitations and potential "bottlenecks" to sockeye salmon production.

South Peninsula Pink and North Peninsula Sockeye Salmon Stocks
Pink salmon runs to South Peninsula streams declined substantially in 2010, even more significantly in 2012. Severe overwinter conditions are suspected to have contributed to these declining stocks. Similarly, North Peninsula sockeye salmon stocks have experienced poor production, also likely due, in part, to environmental conditions. In 2012, all South Peninsula pink and chum commercial fisheries were closed early, as were most Northern District sockeye salmon fisheries (except some scheduled weekly periods in Nelson Lagoon and Black Hills sections). Stakeholders are concerned with the economic viability of their fisheries and have asked the department to extend or expand stock assessment programs. The Aleutian's East Borough requested the department to assess some

fisheries (Nelson Lagoon) for potential disaster declarations in 2010 and 2012. The department recently re-evaluated escapement goals in the Area M management area, and continues to maintain operation of weirs and an extensive aerial survey program; however, stock assessment is challenging with the remoteness of the area and the cost of operating field assessment projects and flying surveys. Additional funding is proposed for FY2014 to stabilize or expand these projects and establish research projects that specifically address the reasons for the productivity declines. The department has redirected some funding in order to opportunistically deploy a DIDSON sonar to count sockeye salmon and sample sockeye rearing lakes for limnology data. Aerial surveys were increased for some areas in 2012.

Rebuilding Salmon Fisheries Research Program
The division's statewide salmon research program has been strengthened through concerted rebuilding efforts following retirements of key personnel in recent years. A key fishery scientist position was filled, a statewide biometrician was recruited, and a new supervisor for the Mark, Tag, and Age Laboratory has been hired. The biometrician is currently funded through federal funds that will no longer be available after FY2013. A general fund increment is proposed for FY2014 to pay for this effort. As management of Alaska's salmon fisheries becomes more complex, it is essential to maintain continuity of this program into the future.

Genetic Stock Identification
As Alaska's salmon fisheries become more complex, the department and the public have identified the need for increased genetic stock identification capability. This increased capability can help the department inform fishery allocation issues, meet treaty obligations in Southeast Alaska and on the Yukon River, assess the effect of management actions, improve estimation of stock productivity, and set escapement goals that provide for maximum sustained yield. To fulfill objectives of the Western Alaska Salmon Stock Identification Program, the Gene Conservation Laboratory is completing analysis of ~140,000 tissues collected from Western Alaska salmon stocks to determine stock-specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. Analysis and reporting of data for this project represents a tremendous challenge for the division, and will be completed during the 2012-2013 BOF regulatory cycle. Although current lab capacity is five to ten times that of most other fisheries genetics labs, the laboratory struggles to meet current demand, while keeping up with ever-changing technologies. The laboratory is accumulating samples valuable for future analyses from baseline and mixture collections that are either irreplaceable or expensive to replace (conservatively worth $2 million). The laboratory is facing challenges finding climate-controlled space for archiving these samples. Potential Endangered Species Act (ESA) listings also point out the need to expand lab capabilities to better deal with genetics of such diverse species as beluga whales and Pacific herring. The division is seeking to expand its capabilities into marine species to answer a variety of questions related to ESA listings, federal fisheries management, and mariculture.

Federal/State Subsistence
In order to minimize disruption to state residents, to protect state fish resources, and minimize federal intrusion into state management, significant staff time is spent interacting with the federal system of Regional Advisory Councils, which represent federal subsistence users, the federal Office of Subsistence Management, and the Federal Subsistence Board. The division and the department must find ways to ensure that federal decisions do not adversely impact conservation of fishery resources or unnecessarily restrict non-federally qualified users. A subsistence liaison team leader was hired in November 2010 and efforts continue to hire a wildlife liaison.

Federal Fishery Rationalization
The North Pacific Fishery Management Council (NPFMC) has a number of initiatives underway that affect state-managed fisheries and distribution of benefits from the harvest of federally-managed fishery resources off Alaska. These include bycatch reduction measures for crab and salmon in groundfish fisheries off Alaska; rebuilding overfished crab stocks; implementing annual catch limits to guard against overfishing; restructuring the federal groundfish observer program to improve quality and utility of observer data; modifying fishery management to protect endangered species; and applying lessons learned from over a decade of experience with fishery rationalization programs off Alaska to better meet state policy objectives. State managers and researchers must work through the NPFMC process to minimize negative impacts of federal management programs on nontarget species, habitat, state fisheries, and coastal communities as rationalization programs evolve.

State-Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries

The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands king and Tanner Crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Changes to the Magnuson-Stevens Fishery Conservation Act (MSA) in recent years and resulting federal regulations stipulating management measures that must be applied to federal FMP fisheries (e.g., federal overfishing definitions, federal stock status determinations, federal annual catch limits), have increased demands on Westward and Headquarters staff for data gathering, analysis and reporting.

Employee Recruitment and Retention Efforts
The division continues to work with the department's workforce planning coordinator to overcome recruitment and retention difficulties. As part of these efforts, the division is collaborating on a department wide level and is partnering with other state agencies and outside entities such as the Association of Fish and Wildlife Agencies, Management Assistance Team, other state fish and wildlife agencies, and the National Conservation Leadership Institute. Acknowledging the importance of continuing importance of such efforts, the division has assigned a staff member with oversight of the division's personnel development programs and coordination with department efforts.

The division continues to suffer from insufficient applicant pools for many positions, especially higher level positions such as Fishery Biologist IIIs and IVs, Fisheries Scientists, Biometricians, Regional Supervisors, and Assistant Directors. However, the division was heavily involved in a recent class study that resulted in the addition of a new fish and game coordinator classification that provides additional career laddering of biologists who manage multiple species or single species with federal or international involvement, have a scope that exceeds regional boundaries, or provides technical expertise to policy level executives. The class study also resulted in changes in entry-level minimum qualifications to the Biologist I series and recognized time as any biologist as qualification for advancement in any of the three biologist specialties in the department. The division still struggles with insufficient applicant pools in general, however, and continues to address this through broader recruitment efforts, workforce development for new and existing employees, and development of a program to interest young Alaskans, especially from rural areas, in careers with ADF&G.

Vessels and Aircraft Maintenance and Replacement
The division has five research and several support vessels, and four small aircraft, which require regular maintenance and periodic overhauls. They are integral to a variety of stock assessment programs and provide platforms for inseason management. Maintenance must be provided to protect this capital investment, assure efficient operations, and meet safety requirements. Additionally, three of the division's vessels have reached replacement age and the division must find funds to replace them in the near future. The division did receive capital funds in FY2013 to begin the replacement process for the *R/V Resolution*, which services Westward Region. Maintaining a high quality aircraft program for salmon stream surveys depends on the ability to recruit and retain excellent pilots experienced in rural Alaska and flying low altitude and float equipped planes.

Support for Aquaculture
Both private nonprofit (PNP) salmon hatchery operators and aquatic shellfish farmers depend on the division for planning, permitting, disease prevention, and other technical services. The division is now better able to provide the level of support desired because of improved funding and staffing; however, technical service requests from hatchery operators and aquatic farmers have increased substantially in recent years, which in turn, have increased challenges for staff. We have completed a review of hatchery operations and permitting in the Kodiak area and have moved from there to Cook Inlet. Cook Inlet will be followed by Prince William Sound and the Southeast region. This review is to assure hatchery management plans are up to date and that programs are adhering to policies. We are also reviewing the status and condition of state-owned facilities that are leased to PNP hatchery associations. The division is following, and has permitted, private efforts to research and develop techniques for enhancing depressed shellfish populations like red and blue king crab, and to reestablish lake enrichment programs to restore and enhance sockeye salmon production in the Kodiak Island area. The division made significant improvements in the time it takes to process and issue permits. The division continues to work with industry on key issues of concern to promote aquatic farm development and growth. The division continues to address the challenge of supporting and helping these various aquaculture and hatchery programs develop while protecting wild stocks.

Significant Changes in Results to be Delivered in FY2014

See component level.

Contact Information

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

Commercial Fisheries
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
SE Region Fisheries Mgmt.	8,247.8	0.0	83.7	8,331.5	8,962.7	0.0	92.0	9,054.7	9,512.7	0.0	92.0	9,604.7
Central Region Fisheries Mgmt.	8,748.2	0.0	0.0	8,748.2	9,223.9	0.0	0.0	9,223.9	9,380.2	0.0	0.0	9,380.2
AYK Region Fisheries Mgmt.	7,206.2	0.0	0.0	7,206.2	8,391.1	0.0	0.0	8,391.1	8,476.1	0.0	0.0	8,476.1
Westward Region Fisheries Mgmt.	8,977.8	0.0	0.0	8,977.8	9,332.0	0.0	0.0	9,332.0	10,132.7	0.0	0.0	10,132.7
Headquarters Fisheries Mgmt.	10,597.3	0.0	0.0	10,597.3	11,515.6	0.0	0.0	11,515.6	11,417.0	0.0	0.0	11,417.0
Comm Fish Special Projects	3,661.7	7,483.4	8,438.1	19,583.2	5,090.4	9,290.4	10,331.6	24,712.4	4,084.7	9,755.6	9,531.6	23,371.9
Totals	**47,439.0**	**7,483.4**	**8,521.8**	**63,444.2**	**52,515.7**	**9,290.4**	**10,423.6**	**72,229.7**	**53,003.4**	**9,755.6**	**9,623.6**	**72,382.6**

Commercial Fisheries
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**47,625.1**	**4,890.6**	**9,290.4**	**10,423.6**	**72,229.7**
Adjustments which will continue current level of service:					
-SE Region Fisheries Mgmt.	-320.0	0.0	0.0	0.0	-320.0
-Central Region Fisheries Mgmt.	1.3	0.0	0.0	0.0	1.3
-AYK Region Fisheries Mgmt.	-250.0	-390.0	0.0	0.0	-640.0
-Westward Region Fisheries Mgmt.	0.7	0.0	0.0	0.0	0.7
-Headquarters Fisheries Mgmt.	1.4	-100.0	0.0	0.0	-98.6
-Comm Fish Special Projects	-534.0	0.0	0.2	0.0	-533.8
Proposed budget decreases:					
-Comm Fish Special Projects	0.0	-1,005.7	0.0	-800.0	-1,805.7
Proposed budget increases:					
-SE Region Fisheries Mgmt.	870.0	0.0	0.0	0.0	870.0
-Central Region Fisheries Mgmt.	155.0	0.0	0.0	0.0	155.0
-AYK Region Fisheries Mgmt.	725.0	0.0	0.0	0.0	725.0
-Westward Region Fisheries Mgmt.	500.0	300.0	0.0	0.0	800.0
-Comm Fish Special Projects	534.0	0.0	465.0	0.0	999.0
FY2014 Governor	**49,308.5**	**3,694.9**	**9,755.6**	**9,623.6**	**72,382.6**

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

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

Major Component Accomplishments in 2012

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the Board of Fisheries (BOF) process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department/industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine, salmon drift and set gillnet, and salmon troll.
- The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- Nine stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In 2012, seven commercial fisheries were managed on six herring spawning populations, and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- The division manages the region's commercial, subsistence, and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with BOF regulations.

Key Component Challenges

The Southeast Region continues to face the challenge of incorporating salary and health insurance increases required by bargaining unit contracts on static federal grants. Because federal funding is static in the face of increasing costs, the division's ability to carry out priorities under the Pacific Salmon Treaty (PST), Groundfish, and Pacific Coastal Salmon Recovery Fund grants is greatly diminished. In addition, funding loss could cause a reduction

in salmon aerial surveys, genetic sampling, sockeye salmon stock identification, and other data collection and research projects.

Component challenges continue to be:

- Determining the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe, and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically-based harvest limits.
- Participation in federal management of subsistence fisheries: existing staff occasionally have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work. The Federal Subsistence Liaison staff has assumed a significant role in this arena, which has been beneficial.
- Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2014

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

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

Southeast Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,412.3	6,637.5	7,222.6
72000 Travel	176.9	189.5	185.9
73000 Services	1,012.2	1,564.9	1,497.5
74000 Commodities	653.7	622.8	658.7
75000 Capital Outlay	76.4	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,331.5**	**9,054.7**	**9,604.7**
Funding Sources:			
1002 Federal Receipts	83.7	92.0	92.0
1003 General Fund Match	197.2	204.5	204.5
1004 General Fund Receipts	7,635.0	8,308.1	8,858.1
1109 Test Fisheries Receipts	415.6	450.1	450.1
Funding Totals	**8,331.5**	**9,054.7**	**9,604.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	704.4	0.0
Unrestricted Total		**0.0**	**704.4**	**0.0**
Restricted Revenues				
Federal Receipts	51010	83.7	92.0	92.0
Test Fisheries Receipts	51064	415.6	450.1	450.1
Restricted Total		**499.3**	**542.1**	**542.1**
Total Estimated Revenues		**499.3**	**1,246.5**	**542.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**8,512.6**	**450.1**	**0.0**	**92.0**	**9,054.7**
Adjustments which will continue current level of service:					
-Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	-260.0	0.0	0.0	0.0	-260.0
-Reverse Chilkat Lake Productivity Program (FY13-FY16)	-60.0	0.0	0.0	0.0	-60.0
Proposed budget increases:					
-Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	260.0	0.0	0.0	0.0	260.0
-Restore Chilkat Lake Productivity Program (FY13-FY16)	60.0	0.0	0.0	0.0	60.0
-Salmon Stock Identification Projects	550.0	0.0	0.0	0.0	550.0
FY2014 Governor	**9,062.6**	**450.1**	**0.0**	**92.0**	**9,604.7**

Southeast Region Fisheries Management
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	51	52
Part-time	49	52
Nonpermanent	0	0
Totals	**100**	**104**

Personal Services Costs	
Annual Salaries	4,231,768
Premium Pay	452,245
Annual Benefits	2,824,890
Less 3.81% Vacancy Factor	(286,303)
Lump Sum Premium Pay	0
Total Personal Services	**7,222,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	0	1	1	2
Biometrician III	0	0	1	0	1
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&W Technician II	0	0	2	25	27
F&W Technician III	0	0	3	10	13
F&W Technician IV	0	0	1	7	8
F&W Technician V	0	0	1	2	3
Fish & Game Program Tech	0	0	0	1	1
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	1	1	2
Fishery Biologist II	0	0	2	8	10
Fishery Biologist III	0	0	5	7	12
Fishery Biologist IV	0	0	1	1	2
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	3	3
Publications Spec II	0	0	1	0	1
Publications Tech I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	**0**	**0**	**32**	**72**	**104**

Component Detail All Funds
Department of Fish and Game

Component: Southeast Region Fisheries Management (AR41503) (2167)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,412.3	6,769.0	6,769.0	6,637.5	7,222.6	585.1	8.8%
72000 Travel	176.9	189.5	189.5	189.5	185.9	-3.6	-1.9%
73000 Services	1,012.2	1,564.9	1,564.9	1,564.9	1,497.5	-67.4	-4.3%
74000 Commodities	653.7	622.8	622.8	622.8	658.7	35.9	5.8%
75000 Capital Outlay	76.4	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,331.5**	**9,186.2**	**9,186.2**	**9,054.7**	**9,604.7**	**550.0**	**6.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	83.7	92.0	92.0	92.0	92.0	0.0	0.0%
1003 G/F Match (UGF)	197.2	204.5	204.5	204.5	204.5	0.0	0.0%
1004 Gen Fund (UGF)	7,635.0	8,439.6	8,439.6	8,308.1	8,858.1	550.0	6.6%
1109 Test Fish (DGF)	415.6	450.1	450.1	450.1	450.1	0.0	0.0%
Unrestricted General (UGF)	**7,832.2**	**8,644.1**	**8,644.1**	**8,512.6**	**9,062.6**	**550.0**	**6.5%**
Designated General (DGF)	**415.6**	**450.1**	**450.1**	**450.1**	**450.1**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**83.7**	**92.0**	**92.0**	**92.0**	**92.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	52	52	52	51	52	1	2.0%
Permanent Part Time	50	49	49	49	52	3	6.1%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
1002 Fed Rcpts	92.0											
1003 G/F Match	204.5											
1004 Gen Fund	8,439.6											
1109 Test Fish	450.1											
	Subtotal	**9,186.2**	**6,769.0**	**189.5**	**1,564.9**	**622.8**	**40.0**	**0.0**	**0.0**	**52**	**49**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Fishery Biologist III (11-1011) to Headquarters Fisheries Management Due to Reorganization												
	Trout	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-131.5											

Transfer full-time PCN 11-1011 Fishery Biologist III from the Southeast Region Fisheries Management component to the Headquarters Fisheries Management component due to organizational structure and supervision by a position assigned to the Headquarters Fisheries Management component. The incumbent will remain involved in shellfish fisheries within the division, but will include statewide responsibilities.

	Subtotal	**9,054.7**	**6,637.5**	**189.5**	**1,564.9**	**622.8**	**40.0**	**0.0**	**0.0**	**51**	**49**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	OTI	-260.0	-100.0	-20.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-260.0											

Reverse temporary funding for the demersal shelf rockfish stock assessment program in Southeast Alaska.

Reverse Chilkat Lake Productivity Program (FY13-FY16)												
	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.0											

Reverse temporary funding for the Chilkat Lake productivity program.

Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	260.0											

Restore funding for a three year project for the demersal shelf rockfish stock assessment program in Southeast Alaska. The program began in FY2013 and is currently on schedule. FY2013 activities include a ten day survey in the Central Southeast Outside management area. A remote operated vehicle (ROV) owned

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
by the Division of Commercial Fisheries was utilized and worked well in most terrain. Data collected from this survey includes counts of both demersal shelf rockfish and ling cod, and the data analysis is underway. Future equipment and/or supply purchases will enhance data collection and logistics of ROV deployment.												
Restore Chilkat Lake Productivity Program (FY13-FY16)												
	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Restore funding for a four year project to restore salmon productivity to Chilkat Lake in Southeast Alaska. A weir crew will be deployed in spring 2013 to install a smolt capture fence. This project began in FY2013 and is currently on schedule.												
Salmon Stock Identification Projects												
	Inc	550.0	530.5	5.9	2.8	10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
The following projects have been funded by expiring federal Alaska Sustainable Salmon Fishery grants: sockeye salmon stock identification and a biometrician working on Chinook salmon issues within the Pacific Salmon Treaty.												
This program consists of port sampling to determine stock composition of commercial landings. This allows the state to determine the contributions of the particular sockeye stocks to various commercial fisheries and to document that sockeye salmon harvest sharing arrangements required by the Pacific Salmon Treaty are being met.												
Transfer (11-1587, 11-1731, 11-1872, and 11-5080) from Special Projects to Support Salmon Stock Identification Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
Transfer three part-time Fish and Wildlife Technicians (11-1587, 11-1731 and 11-1872) and one full-time Biometrician (11-5080) from the Commercial Fisheries Special Projects component to the Commercial Fisheries Southeast Region Fisheries Management component to support salmon stock identification projects.												
	Totals	**9,604.7**	**7,222.6**	**185.9**	**1,497.5**	**658.7**	**40.0**	**0.0**	**0.0**	**52**	**52**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1002	Fish and Game Coordinator	FT	A	SS	Juneau	205	22N	12.0		119,676	0	5,000	58,956	183,632	183,632
11-1003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22E / F	12.0		91,718	0	19,000	54,756	165,474	165,474
11-1004	Fishery Biologist III	FT	A	SS	Juneau	205	18F	12.0		71,244	0	7,283	43,518	122,045	122,045
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18N / O	12.0		85,778	0	6,400	48,283	140,461	140,461
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	200	18K	12.0		73,032	0	8,082	44,421	125,535	125,535
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12C / D	6.0	**	20,582	0	0	15,237	35,819	35,819
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16D	8.0	**	37,164	0	2,050	24,426	63,640	63,640
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18M	12.0		78,612	0	4,800	45,223	128,635	128,635
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J	12.0		61,176	0	9,406	41,250	111,832	111,832
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G / J	8.0	**	40,310	0	2,000	25,844	68,154	68,154
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14P	6.0	**	36,107	0	6,779	23,024	65,910	65,910
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12E	6.0	*	22,650	0	871	16,263	39,784	39,784
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16J / K	7.0	**	37,156	0	0	22,365	59,521	59,521
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10G	9.0	*	30,846	0	474	23,392	54,712	54,712
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18C / D	12.0		66,282	0	8,000	42,036	116,318	116,318
11-1067	Fishery Biologist III	FT	A	SS	Juneau	205	18A	12.0		60,108	0	3,500	38,310	101,918	101,918
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17C / D	11.7	**	55,126	0	25,000	44,167	124,293	124,293
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17B / C	11.7	**	54,965	0	22,100	43,098	120,163	120,163
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19F	11.7	**	70,715	0	35,070	52,631	158,416	158,416
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19F / J	11.7	**	75,996	0	25,500	51,134	152,630	152,630
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15B / C	11.7	**	47,670	0	16,000	38,422	102,092	102,092
11-1124	F&W Technician II	PT	A	GP	Haines	200	9A	2.5		6,350	0	351	5,800	12,501	12,501
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	5.0	*	15,070	0	1,670	12,765	29,505	29,505
11-1165	F&W Technician II	PT	1	GP	Haines	200	9B	4.5	*	11,790	0	484	10,514	22,788	22,788
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	7.5	**	49,791	0	0	27,447	77,238	77,238
11-1229	Fishery Biologist III	FT	P	SS	Juneau	205	18Q	12.0		95,640	0	0	49,492	145,132	145,132
11-1232	F&W Technician V	PT	A	GP	Juneau	205	14F	0.5	**	2,224	0	0	1,468	3,692	3,692
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	6.0	**	20,441	0	0	15,441	35,882	35,882
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G / J	2.0	*	13,959	0	0	7,641	21,600	21,600
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20M / N	11.7	**	94,480	0	31,800	59,015	185,295	185,295
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	5.0	**	27,932	0	0	16,461	44,393	44,393
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	205	22M	12.0		107,676	0	7,900	56,337	171,913	171,913
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	200	16K / L	12.0		64,091	0	6,500	40,747	111,338	111,338
11-1302	Fishery Biologist I	PT	A	GP	Haines	200	14B / C	10.5		38,646	0	1,318	28,485	68,449	68,449
11-1303	F&W Technician IV	FT	A	GP	Petersburg	200	13L	12.0		53,376	0	1,000	35,593	89,969	89,969
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13F	8.0	**	30,862	0	4,202	23,314	58,378	58,378
11-1310	Fishery Biologist III	FT	A	SS	Haines	200	18L / M	12.0		76,124	0	3,600	43,936	123,660	123,660
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13N	5.0	**	25,135	0	13,089	20,265	58,489	58,489
11-1324	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	34,829	87,017	87,017

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16K / L	2.0	*	11,525	0	2,606	7,617	21,748	21,748
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N	2.0	**	16,202	0	0	8,425	24,627	24,627
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16B / C	4.0	**	17,694	0	0	11,545	29,239	29,239
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	11.5	*	78,512	0	13,000	47,380	138,892	138,892
11-1357	Biometrician III	FT	A	SS	Juneau	205	20M	12.0		94,248	0	7,500	51,624	153,372	153,372
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13L	5.0		23,350	0	0	15,072	38,422	38,422
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9K / L	3.5	*	12,523	0	0	9,216	21,739	21,739
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16K / L	11.7	**	66,838	0	4,230	40,511	111,579	111,579
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11B	2.0	*	6,196	0	0	3,547	9,743	9,743
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12B / C	3.0	*	9,708	0	0	7,542	17,250	17,250
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	200	12K	4.0	*	15,968	0	0	11,111	27,079	27,079
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9D	2.0	**	5,830	0	0	4,804	10,634	10,634
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10F	5.0	**	15,939	0	0	12,485	28,424	28,424
11-1504	F&W Technician II	PT	1	GP	Juneau	205	9B	3.0	*	8,253	0	1,270	7,477	17,000	17,000
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11A	4.0		11,480	0	0	9,544	21,024	21,024
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.0	*	5,456	0	0	4,673	10,129	10,129
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9G	6.5		20,742	0	883	16,547	38,172	38,172
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9B / B	2.5		6,550	0	1,450	6,253	14,253	14,253
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11B	2.0	**	6,196	0	0	4,931	11,127	11,127
11-1582	F&W Technician III	PT	A	GP	Haines	200	11G	6.0		20,718	0	2,281	16,334	39,333	39,333
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L / M	7.0	*	28,994	0	191	19,878	49,063	49,063
11-1584	F&W Technician V	FT	A	GP	Juneau	205	14M	0.5	*	2,635	0	2,800	2,589	8,024	8,024
11-1586	F&W Technician IV	PT	A	GP	Sitka	205	13G / J	7.2		30,371	0	5,805	22,595	58,771	58,771
11-1587	F&W Technician II	PT	1	GP	Ketchikan	200	9B	2.0		5,240	0	0	4,598	9,838	9,838
11-1589	F&W Technician III	PT	A	GP	Haines	99	11K / L	5.5		20,713	0	0	14,844	35,557	35,557
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16D	11.7	**	55,793	0	7,000	38,116	100,909	100,909
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11A	0.5	**	1,507	0	0	1,218	2,725	2,725
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11A	0.5	**	1,435	0	0	1,193	2,628	2,628
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B / B	3.0	**	7,860	0	0	6,896	14,756	14,756
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16J	1.0	**	5,486	0	3,000	4,347	12,833	12,833
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16D / E	5.0	*	23,730	0	0	15,205	38,935	38,935
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11C	6.0	*	19,683	0	0	15,176	34,859	34,859
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16E / F	11.7	**	56,712	0	8,400	38,926	104,038	104,038
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9C	1.5	**	4,247	0	523	3,742	8,512	8,512
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9E	4.0	**	11,480	0	0	9,544	21,024	21,024
11-1662	F&W Technician III	PT	A	GP	Haines	200	11F / G	2.5		8,633	0	1,656	7,052	17,341	17,341
11-1670	F&W Technician II	PT	A	GP	Haines	99	9C	6.0		15,858	0	2,641	14,763	33,262	33,262
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11B	3.0	*	8,850	0	0	7,242	16,092	16,092
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16J	5.0	**	27,113	0	0	16,175	43,288	43,288

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	200	18K / L	12.0		73,146	0	16,000	47,225	136,371	136,371
11-1695	Biometrician II	FT	A	GP	Juneau	205	19A	11.0	**	56,540	0	0	34,964	91,504	91,504
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12E	8.0	*	29,414	0	0	21,342	50,756	50,756
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16E	0.5	*	2,399	0	1,850	2,154	6,403	6,403
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11G / J	7.5	**	26,505	0	0	19,634	46,139	46,139
11-1703	F&W Technician II	PT	A	GP	Haines	200	9A	3.0		7,620	0	0	6,813	14,433	14,433
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9D	3.0		8,328	0	512	7,239	16,079	16,079
11-1707	F&W Technician II	PT	A	GP	Haines	200	9B / C	5.5		14,828	0	2,239	13,571	30,638	30,638
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10E / F	12.0		38,389	0	3,089	31,090	72,568	72,568
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	6.2	**	21,409	0	0	16,056	37,465	37,465
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	2.0	**	5,240	0	0	4,598	9,838	9,838
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	5.0	**	23,075	0	0	14,976	38,051	38,051
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11L	4.5	*	18,297	0	0	12,616	30,913	30,913
11-1727	F&W Technician II	PT	A	GP	Haines	200	9D	4.5		12,492	0	512	10,769	23,773	23,773
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14L	5.0	*	25,201	0	0	15,719	40,920	40,920
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9A / A	4.5		11,430	0	1,406	10,710	23,546	23,546
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9C / C	3.5		9,909	0	1,567	8,851	20,327	20,327
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11C	1.5	**	4,581	0	0	3,676	8,257	8,257
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9C	4.0		11,324	0	0	9,490	20,814	20,814
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	7.0	*	27,201	0	0	19,185	46,386	46,386
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8G	3.0	**	8,610	0	0	7,158	15,768	15,768
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	0.5	**	1,376	0	0	1,172	2,548	2,548
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11F	2.0	*	6,859	0	2,217	5,937	15,013	15,013
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11D	3.0	*	9,864	0	0	7,596	17,460	17,460
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13F	1.5	*	6,075	0	0	4,197	10,272	10,272
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A	0.5	**	1,435	0	0	1,193	2,628	2,628
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0	**	7,860	0	1,000	5,169	14,029	14,029
11-1748	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	8.0	**	49,198	0	0	27,911	77,109	77,109
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11E	3.0	*	9,965	0	2,619	8,546	21,130	21,130
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18C	8.0	*	41,878	0	0	25,693	67,571	67,571
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11A	0.3	**	904	0	0	731	1,635	1,635
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18N	4.0	**	28,593	0	0	15,350	43,943	43,943
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11J	4.0	*	15,613	0	0	10,987	26,600	26,600
11-1835	Accounting Tech II	FT	A	SS	Juneau	205	14F / J	6.0	**	27,718	0	0	17,728	45,446	45,446
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G	6.5	*	22,445	0	0	16,833	39,278	39,278
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10E	6.0	*	19,316	0	0	15,048	34,364	34,364
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11E	3.5	**	11,326	0	0	8,799	20,125	20,125
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9A	0.5	**	1,334	0	0	1,158	2,492	2,492
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	0.5	**	1,270	0	0	1,135	2,405	2,405

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: FY2014 Governor (10289)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9C	3.0		8,493	0	2,000	7,816	18,309	18,309
11-1872	F&W Technician II	PT	1	GP	Sitka	205	9B	2.0		5,502	0	0	4,689	10,191	10,191
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16N	11.5	*	71,803	0	473	40,665	112,941	112,941
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16G	6.0	*	30,840	0	0	19,071	49,911	49,911
11-1876	F&W Technician III	PT	A	GP	Haines	99	11J	5.0		17,985	0	0	13,200	31,185	31,185
11-1878	F&W Technician II	PT	A	GP	Haines	200	9D	3.0		8,328	0	1,281	7,507	17,116	17,116
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11C / D	9.5	*	31,006	0	3,003	25,022	59,031	59,031
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9A	1.5	**	3,810	0	0	3,406	7,216	7,216
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8A	3.0		7,179	0	0	6,659	13,838	13,838
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20K / L	8.0	**	56,984	0	0	30,629	87,613	87,613
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13B / C	5.0	**	16,973	0	0	12,846	29,819	29,819
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	*	1,310	0	411	1,293	3,014	3,014
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13J	1.0	*	4,339	0	4,250	4,383	12,972	12,972
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9B	3.0	*	7,860	0	1,500	7,420	16,780	16,780
11-1942	F&W Technician IV	PT	A	GP	Petersburg	200	13A / A	1.0	**	3,236	0	0	2,514	5,750	5,750
11-1944	Fishery Biologist I	PT	A	GP	Juneau	205	14F	0.5	**	2,161	0	0	1,447	3,608	3,608
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.0	*	5,240	0	0	4,598	9,838	9,838
11-1950	F&W Technician V	FT	A	GP	Petersburg	200	14J	12.0		53,100	0	22,676	43,064	118,840	118,840
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9A / A	2.0		5,080	0	0	4,542	9,622	9,622
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12O	3.0	**	13,830	0	2,044	9,568	25,442	25,442
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	99	12G	4.0	*	14,905	0	0	10,740	25,645	25,645
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	4.0	**	12,007	0	0	9,728	21,735	21,735
11-5080	Biometrician II	FT	A	GP	Homer	200	19F / G	12.0		70,389	0	0	41,183	111,572	111,572
11-5194	Publications Tech I	FT	A	GP	Juneau	205	11A	3.5	**	10,549	0	0	8,527	19,076	19,076
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F / J	4.0	*	23,429	0	0	13,547	36,976	36,976
11-5201	Fishery Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		75,568	0	5,000	44,737	125,305	125,305
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16A / B	5.5	*	24,691	0	2,488	16,869	44,048	44,048
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	5.0	*	23,350	0	2,243	15,855	41,448	41,448
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13J	0.5	*	2,066	0	2,000	2,112	6,178	6,178
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11B	1.5	*	4,761	0	1,466	4,250	10,477	10,477
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	200	14F	4.0	*	17,196	0	2,191	12,136	31,523	31,523
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	2.7	*	8,138	0	0	6,578	14,716	14,716
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9A	4.5	*	12,002	0	0	10,419	22,421	22,421
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13C / D	7.7	*	27,042	0	20,000	27,081	74,123	74,123
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11F / G	5.0	*	17,823	0	0	13,143	30,966	30,966
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9B	1.0	*	2,780	0	0	2,355	5,135	5,135
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9B	0.5	**	1,376	0	0	1,172	2,548	2,548
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11E	2.5	*	8,626	0	0	6,472	15,098	15,098
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.0	*	8,088	0	1,743	7,585	17,416	17,416

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	52	0	0
Part Time Positions:	52	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	104	0	0

Total Component Months: 873.4

Total Salary Costs:	4,231,768
Total COLA:	0
Total Premium Pay::	452,245
Total Benefits:	2,824,890
Total Pre-Vacancy:	7,508,903
Minus Vacancy Adjustment of 3.81%:	(286,303)
Total Post-Vacancy:	7,222,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,222,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	103,119	99,187	1.37%
1004 General Fund Receipts	7,287,437	7,009,578	97.05%
1109 Test Fisheries Receipts	118,347	113,835	1.58%
Total PCN Funding:	**7,508,903**	**7,222,600**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	176.9	189.5	185.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**176.9**	**189.5**	**185.9**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	144.8	148.9	148.3
72400	Out Of State Travel		Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	30.3	38.0	35.0
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	1.7	1.6	1.6
72930	Cash Advance Fee		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.1	1.0	1.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,012.2	1,564.9	1,497.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,012.2**	**1,564.9**	**1,497.5**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	11.5	15.0	15.0
73050	Financial Services		Funding for management/consulting services.	0.1	0.2	0.3
73075	Legal & Judicial Svc		Legal and judicial services.	0.1	0.2	0.3
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	9.0	19.5	19.5
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	64.1	76.0	76.0
73175	Health Services		Funding for scuba dive physicals.	2.9	4.6	4.6
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	26.3	30.0	26.3
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	26.0	30.0	16.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	10.8	12.0	12.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	6.5	7.0	6.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	41.0	44.0	37.4
73429	Sef F/C A87 Unallowd	Trans	Funding for SEF fixed costs that are unallowed in federal Circular A87.	1.2	1.4	1.6
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.0	3.4	3.4
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	40.3	42.0	40.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and	31.9	40.0	37.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,012.2**	**1,564.9**	**1,497.5**
			maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery		Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	321.1	594.1	594.1
73750	Other Services (Non IA Svcs)		Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	390.2	558.5	520.9
73803	Conservation/Envirn (IA Svcs)	FishGm/various	Area Office Staff Support - Craig	21.5	81.5	81.5
73809	Mail	Central Mail	Central Mailroom RSA including postage and other services,	2.3	2.7	2.7
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	2.4	2.8	2.9

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	653.7	622.8	658.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**653.7**	**622.8**	**658.7**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	148.7	160.6	160.6
74480 Household & Instit.		Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	96.2	108.1	108.1
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.	71.0	80.0	100.0
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	11.5	12.0	12.0
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.	117.9	120.0	130.0
74850 Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	208.4	142.1	148.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	76.4	40.0	40.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**76.4**	**40.0**	**40.0**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	76.4	40.0	40.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	0.0	704.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec		11100711	11100	0.0	704.4	0.0
	Test Fish receipts in excess of the authorization that are carried forward.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	83.7	92.0	92.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11100511	11100	83.7	92.0	92.0
	The federal funding is from the NMFS Inter-Jurisdiction Grant.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	415.6	450.1	450.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.		11100711	11100	415.6	450.1	450.1

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	26.0	30.0	16.0
			73421 Sef Fuel A87 Allowed subtotal:		**26.0**	**30.0**	**16.0**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	10.8	12.0	12.0
			73423 Sef Oper A87 Allowed subtotal:		**10.8**	**12.0**	**12.0**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	6.5	7.0	6.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**6.5**	**7.0**	**6.0**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	41.0	44.0	37.4
			73428 Sef F/C A87 Allowed subtotal:		**41.0**	**44.0**	**37.4**
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept	Trans	1.2	1.4	1.6
			73429 Sef F/C A87 Unallowd subtotal:		**1.2**	**1.4**	**1.6**
73803	Conservation/Envirn (IA Svcs)	Area Office Staff Support - Craig	Intra-dept	FishGm/various	21.5	81.5	81.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**21.5**	**81.5**	**81.5**
73809	Mail	Central Mailroom RSA including postage and other services,	Inter-dept	Central Mail	2.3	2.7	2.7
				73809 Mail subtotal:	**2.3**	**2.7**	**2.7**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	2.4	2.8	2.9
			73819 Commission Sales (IA Svcs) subtotal:		**2.4**	**2.8**	**2.9**
			Southeast Region Fisheries Management total:		**111.7**	**181.4**	**160.1**
			Grand Total:		**111.7**	**181.4**	**160.1**

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.

Major Component Accomplishments in 2012

- 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 structures in regulatory management plans established by the Board of Fisheries (BOF). 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.
- Additional projects have been added assessing coho and pink salmon in Bristol Bay, and king and sockeye salmon in Upper Cook Inlet.
- 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 BOF process for the fisheries of the region. Reports and analyses are prepared pertaining to 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, 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.

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.
- The ability to harvest surplus sockeye salmon in Upper Cook Inlet while reducing the harvest on both king and coho salmon has become a challenge due to the recent low king and coho salmon runs. Utilizing the drift gillnet fishery to harvest the abundance of sockeye salmon harvests additional coho salmon.

Significant Changes in Results to be Delivered in FY2014

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

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

Central Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,095.8	7,413.3	7,500.1
72000 Travel	128.0	129.9	129.9
73000 Services	923.6	1,272.6	1,320.1
74000 Commodities	567.2	379.9	401.9
75000 Capital Outlay	33.6	28.2	28.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,748.2**	**9,223.9**	**9,380.2**
Funding Sources:			
1003 General Fund Match	251.3	257.3	257.3
1004 General Fund Receipts	8,390.0	8,783.8	8,940.1
1109 Test Fisheries Receipts	106.9	182.8	182.8
Funding Totals	**8,748.2**	**9,223.9**	**9,380.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	330.4	0.0
Unrestricted Total		**0.0**	**330.4**	**0.0**
Restricted Revenues				
Test Fisheries Receipts	51064	106.9	182.8	182.8
Restricted Total		**106.9**	**182.8**	**182.8**
Total Estimated Revenues		**106.9**	**513.2**	**182.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**9,041.1**	**182.8**	**0.0**	**0.0**	**9,223.9**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.3	0.0	0.0	0.0	1.3
Proposed budget increases:					
-Susitna River Drainage Sockeye Project	155.0	0.0	0.0	0.0	155.0
FY2014 Governor	**9,197.4**	**182.8**	**0.0**	**0.0**	**9,380.2**

Central Region Fisheries Management
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	48	48
Part-time	99	107
Nonpermanent	0	0
Totals	**147**	**155**

Personal Services Costs	
Annual Salaries	4,529,699
COLA	736
Premium Pay	388,776
Annual Benefits	2,959,589
Less 4.81% Vacancy Factor	(378,700)
Lump Sum Premium Pay	0
Total Personal Services	**7,500,100**

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 IV	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
F&W Technician II	0	0	0	81	81
F&W Technician III	0	0	0	15	15
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fish and Game Coordinator	3	0	0	0	3
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	1	0	0	0	1
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**	**135**	**155**

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (AR41504) (2168)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,095.8	7,413.3	7,413.3	7,413.3	7,500.1	86.8	1.2%
72000 Travel	128.0	129.9	129.9	129.9	129.9	0.0	0.0%
73000 Services	923.6	1,272.6	1,272.6	1,272.6	1,320.1	47.5	3.7%
74000 Commodities	567.2	379.9	379.9	379.9	401.9	22.0	5.8%
75000 Capital Outlay	33.6	28.2	28.2	28.2	28.2	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	**8,748.2**	**9,223.9**	**9,223.9**	**9,223.9**	**9,380.2**	**156.3**	**1.7%**
Fund Sources:							
1003 G/F Match (UGF)	251.3	257.3	257.3	257.3	257.3	0.0	0.0%
1004 Gen Fund (UGF)	8,390.0	8,783.8	8,783.8	8,783.8	8,940.1	156.3	1.8%
1109 Test Fish (DGF)	106.9	182.8	182.8	182.8	182.8	0.0	0.0%
Unrestricted General (UGF)	**8,641.3**	**9,041.1**	**9,041.1**	**9,041.1**	**9,197.4**	**156.3**	**1.7%**
Designated General (DGF)	**106.9**	**182.8**	**182.8**	**182.8**	**182.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	101	99	99	99	107	8	8.1%
Non Permanent	2	2	2	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
1003 G/F Match	257.3											
1004 Gen Fund	8,783.8											
1109 Test Fish	182.8											
	Subtotal	**9,223.9**	**7,413.3**	**129.9**	**1,272.6**	**379.9**	**28.2**	**0.0**	**0.0**	**48**	**99**	**2**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer College Interns (11-IN11116 and 11-IN11128) to Commercial Fisheries Special Projects for Northern Fund Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer two College Interns (11-IN11116 and 11-IN11128) from the Commercial Fisheries Central Region Fisheries Management component to the Commercial Fisheries Special Projects component for Pacific Salmon Commission Northern Fund projects.												
	Subtotal	**9,223.9**	**7,413.3**	**129.9**	**1,272.6**	**379.9**	**28.2**	**0.0**	**0.0**	**48**	**99**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3											
FY2014 Salary and Health Insurance increase : $1.3												
FY2014 Salary Increase of 1% LTC: $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $0.6												
Susitna River Drainage Sockeye Project												
	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund	155.0											

Eight new, part-time, fish and wildlife technician positions are needed to maintain divisional programs at levels necessary to increase economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This includes funding for assessing salmon escapements in the Susitna River drainage. The goal of the Susitna River sockeye salmon project is to maintain desired escapements to this system while allowing orderly harvests of surplus production. This will be accomplished by counting weirs at three of the major sockeye salmon producing lakes within the drainage. These projects have been operated by Cook Inlet Aquaculture Association, but they no longer have funding for these projects, which are important tools for management of the Upper Cook Inlet sockeye salmon commercial fishery.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
11-#026 Fish and Wildlife Technician III, range 11, Soldotna												
11-#027 Fish and Wildlife Technician III, range 11, Soldotna												
11-#028 Fish and Wildlife Technician II, range 9, Soldotna												
11-#029 Fish and Wildlife Technician II, range 9, Soldotna												
11-#030 Fish and Wildlife Technician II, range 9, Soldotna												
11-#031 Fish and Wildlife Technician II, range 9, Soldotna												
11-#032 Fish and Wildlife Technician II, range 9, Soldotna												
11-#033 Fish and Wildlife Technician II, range 9, Soldotna												
	Totals	**9,380.2**	**7,500.1**	**129.9**	**1,320.1**	**401.9**	**28.2**	**0.0**	**0.0**	**48**	**107**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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-#026	F&W Technician III	PT	A	GG	Soldotna	200	11A	3.0		8,610	0	0	7,158	15,768	15,768
11-#027	F&W Technician III	PT	A	GG	Soldotna	200	11A	2.0		5,740	0	0	4,772	10,512	10,512
11-#028	F&W Technician II	PT	A	GG	Soldotna	200	9A	2.0		5,080	0	0	4,542	9,622	9,622
11-#029	F&W Technician II	PT	A	GG	Soldotna	200	9A	2.0		5,080	0	0	4,542	9,622	9,622
11-#030	F&W Technician II	PT	A	GG	Soldotna	200	9A	2.0		5,080	0	0	4,542	9,622	9,622
11-#031	F&W Technician II	PT	A	GG	Soldotna	200	9A	2.0		5,080	0	0	4,542	9,622	9,622
11-#032	F&W Technician II	PT	A	GG	Soldotna	200	9A	2.0		5,080	0	0	4,542	9,622	9,622
11-#033	F&W Technician II	PT	A	GG	Soldotna	200	9A	2.0		5,080	0	0	4,542	9,622	9,622
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	200	18N	12.0		81,564	0	0	44,578	126,142	126,142
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L	12.0		115,392	0	0	56,284	171,676	171,676
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18M	12.0		78,612	0	0	43,547	122,159	122,159
11-1024	Fishery Biologist III	FT	A	SS	Cordova	211	18F / J	12.0		76,135	0	0	42,683	118,818	118,818
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	211	12K	12.0		53,172	0	0	35,173	88,345	88,345
11-1027	Fishery Biologist III	FT	A	SS	Homer	200	18J	12.0		70,392	0	3,255	41,814	115,461	115,461
11-1028	Fishery Biologist III	FT	A	SS	Homer	200	18M / N	12.0		78,981	0	1,000	44,025	124,006	124,006
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	237	18K / L	12.0		102,708	0	0	51,959	154,667	154,667
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16C / D	12.0		59,739	0	0	36,959	96,698	96,698
11-1041	Boat Officer I	PT	A	GP	Homer	200	13B	2.0	*	6,672	0	4,000	6,494	17,166	17,166
11-1042	Fishery Biologist III	FT	A	SS	King Salmon	250	18P	12.0		131,688	0	850	61,218	193,756	193,756
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16B / C	12.0		52,342	0	2,579	35,277	90,198	90,198
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		50,610	0	0	33,772	84,382	84,382
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J	6.0	**	32,688	0	0	19,717	52,405	52,405
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	12.0		59,268	0	5,000	38,540	102,808	102,808
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K	12.0		65,628	0	0	39,521	105,149	105,149
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12N	12.0		53,496	0	0	35,286	88,782	88,782
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		67,848	0	6,000	41,884	115,732	115,732
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20F	1.5	*	9,293	0	0	5,320	14,613	14,613
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	0	45,215	128,603	128,603
11-1102	Vessel Technician II	PT	A	GP	Homer	200	16B	8.5		34,978	0	7,450	26,577	69,005	69,005
11-1103	Boat Officer IV	FT	A	SS	Homer	200	19C	12.0		65,352	0	30,000	49,391	144,743	144,743
11-1109	Boat Officer III	FT	A	SS	Cordova	211	17F / J	12.0		71,358	0	27,000	50,441	148,799	148,799
11-1113	Vessel Technician II	PT	A	GP	Cordova	211	16G	11.0		59,763	0	20,000	43,071	122,834	122,834
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18N / O	12.0		93,512	0	0	48,749	142,261	142,261
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	49,362	144,630	144,630
11-1231	Fishery Biologist III	FT	A	SS	Homer	200	18L / M	12.0		78,020	0	8,000	46,134	132,154	132,154
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18P	12.0		87,792	0	0	46,752	134,544	134,544
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18K / L	12.0		75,426	0	9,000	45,577	130,003	130,003
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18L / M	12.0		75,887	0	6,092	44,723	126,702	126,702
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16M	12.0		68,664	0	3,211	41,196	113,071	113,071

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: FY2014 Governor (10289)
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
11-1271	Biometrician III	FT	A	SS	Anchorage	200	20L / M	12.0		88,275	0	0	46,921	135,196	135,196
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	4.2	**	15,519	0	0	11,054	26,573	26,573
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	6.0	**	30,182	0	2,323	19,653	52,158	52,158
11-1281	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22O	12.0		110,376	0	0	54,636	165,012	165,012
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14J / K	6.0	**	27,450	0	0	17,635	45,085	45,085
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9A	5.0	**	14,095	0	624	12,059	26,778	26,778
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8D	6.0		17,448	0	1,476	14,912	33,836	33,836
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.0	*	8,012	0	986	7,294	16,292	16,292
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	12.0		44,694	0	0	32,213	76,907	76,907
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9E	1.5	**	4,305	0	662	3,810	8,777	8,777
11-1330	F&W Technician II	PT	1	GP	Soldotna	200	9B	1.5		3,930	0	217	3,524	7,671	7,671
11-1333	Fishery Biologist II	FT	P	SS	Soldotna	200	16N	12.0		71,244	0	0	40,975	112,219	112,219
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.0		5,552	0	307	4,814	10,673	10,673
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16F / J	12.0		66,917	0	0	39,465	106,382	106,382
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,895	0	2,176	4,894	12,965	12,965
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14D	1.5		5,744	0	742	4,341	10,827	10,827
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.4	**	6,096	0	727	5,704	12,527	12,527
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.5	*	9,170	0	1,573	8,595	19,338	19,338
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,715	0	2,160	4,825	12,700	12,700
11-1370	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.9		11,049	0	2,814	8,854	22,717	22,717
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9B / B	2.0	*	7,178	0	1,526	5,807	14,511	14,511
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,810	0	773	3,676	8,259	8,259
11-1374	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	4.0		10,708	0	241	9,359	20,308	20,308
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14C / D	2.0		10,492	0	2,980	7,471	20,943	20,943
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14D	2.5		9,573	0	2,120	7,543	19,236	19,236
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9A / B	3.3		9,463	0	1,263	8,312	19,038	19,038
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11D / E	2.0		9,630	0	2,601	7,038	19,269	19,269
11-1388	F&W Technician III	PT	A	GP	King Salmon	250	11C	1.5		6,839	0	2,525	5,345	14,709	14,709
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9G	3.5		15,957	0	6,313	12,619	34,889	34,889
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,384	0	1,457	4,464	11,305	11,305
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	237	16F	12.0		81,192	0	0	44,448	125,640	125,640
11-1394	F&W Technician III	PT	A	GP	Homer	200	11A	4.0	**	11,480	0	2,386	10,377	24,243	24,243
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F	12.0		74,340	0	0	42,562	116,902	116,902
11-1396	F&W Technician II	PT	1	GP	King Salmon	250	9A / A	1.5		5,715	0	2,760	5,035	13,510	13,510
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11A / A	3.0	*	9,558	0	1,247	7,925	18,730	18,730
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	1.5	*	6,372	0	0	4,301	10,673	10,673
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B / C	3.0	*	8,457	0	1,041	7,468	16,966	16,966
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	2II	54J	11.0	**	54,590	736	0	34,336	89,662	89,662
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	1.0	*	3,338	0	0	2,549	5,887	5,887

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: FY2014 Governor (10289)
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
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0	*	3,589	0	663	2,869	7,121	7,121
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9A / A	3.0		11,430	0	2,487	9,011	22,928	22,928
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	*	1,795	0	0	1,319	3,114	3,114
11-1494	F&W Technician II	PT	1	GP	Soldotna	200	9A	5.7		14,478	0	1,172	13,353	29,003	29,003
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,480	0	483	9,364	20,327	20,327
11-1496	F&W Technician II	PT	1	GP	Cordova	211	9A	5.0	**	14,095	0	1,822	12,478	28,395	28,395
11-1497	F&W Technician II	PT	1	GP	Dillingham	237	9A	1.5		5,220	0	1,606	4,459	11,285	11,285
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		7,860	0	2,417	6,356	16,633	16,633
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9A / A	3.0		11,430	0	1,582	8,695	21,707	21,707
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9B / C	3.3		9,749	0	1,117	8,361	19,227	19,227
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,240	0	483	4,766	10,489	10,489
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.0	**	8,088	0	772	7,246	16,106	16,106
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.5		6,940	0	1,793	6,509	15,242	15,242
11-1515	F&W Technician III	PT	A	GP	Cordova	211	11J	5.5		21,962	0	1,842	15,923	39,727	39,727
11-1516	F&W Technician II	PT	A	GP	Homer	200	9F / G	5.5		16,492	0	2,940	14,397	33,829	33,829
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,392	0	0	4,651	10,043	10,043
11-1519	F&W Technician II	PT	A	GP	King Salmon	250	9A	3.0		11,430	0	2,445	8,996	22,871	22,871
11-1522	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.3		11,844	0	5,467	10,611	27,922	27,922
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9D / E	5.5	**	17,379	0	1,167	14,087	32,633	32,633
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,178	0	843	8,692	19,713	19,713
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D / E	1.6	**	6,771	0	2,345	5,397	14,513	14,513
11-1536	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.5		4,044	0	497	3,662	8,203	8,203
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.5		4,044	0	373	3,618	8,035	8,035
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16L	12.0		66,180	0	6,102	41,338	113,620	113,620
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11G	1.5		7,770	0	2,869	5,790	16,429	16,429
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,384	0	1,325	4,418	11,127	11,127
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.2	**	9,161	0	3,846	7,586	20,593	20,593
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9A	3.3		11,484	0	4,337	10,091	25,912	25,912
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9A / A	2.0		7,620	0	2,145	6,177	15,942	15,942
11-1551	F&W Technician II	PT	1	GP	Dillingham	237	9A / A	1.5		5,220	0	1,285	4,347	10,852	10,852
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	0.5	**	1,348	0	0	1,163	2,511	2,511
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,715	0	2,110	4,808	12,633	12,633
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,715	0	2,110	4,808	12,633	12,633
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9C / D	1.5	*	4,595	0	1,500	4,204	10,299	10,299
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	1.5		5,541	0	1,704	4,606	11,851	11,851
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.2	**	11,485	0	4,442	9,990	25,917	25,917
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.7		5,916	0	1,646	4,993	12,555	12,555
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		7,860	0	2,538	6,398	16,796	16,796
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9A	3.3		11,484	0	4,305	10,080	25,869	25,869

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9K	2.2		10,842	0	4,549	8,418	23,809	23,809
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		6,960	0	2,043	5,911	14,914	14,914
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9A	3.3		11,484	0	2,349	9,397	23,230	23,230
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.3	**	4,524	0	1,125	3,772	9,421	9,421
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9A	3.2		11,136	0	2,295	9,118	22,549	22,549
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5	*	10,215	0	323	8,523	19,061	19,061
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9C / C	1.5		4,044	0	622	3,705	8,371	8,371
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.3		4,953	0	1,758	4,142	10,853	10,853
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,895	0	2,176	4,894	12,965	12,965
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.0		3,810	0	2,110	3,451	9,371	9,371
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.2	**	8,897	0	2,428	6,999	18,324	18,324
11-1578	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,715	0	1,846	4,716	12,277	12,277
11-1590	F&W Technician III	PT	A	GP	Homer	200	11L / M	7.5	**	29,964	0	8,304	23,741	62,009	62,009
11-1600	Fishery Biologist I	FT	P	GP	Homer	200	14O	12.0		63,828	0	4,062	40,311	108,201	108,201
11-1606	F&W Technician II	PT	A	GP	Dillingham	237	9A	4.3		14,964	0	5,076	12,948	32,988	32,988
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.5		6,638	0	2,042	5,106	13,786	13,786
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9G	5.0	*	16,865	0	1,246	13,244	31,355	31,355
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G	1.5	**	5,180	0	1,531	4,419	11,130	11,130
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11M	2.5	**	10,043	0	1,410	7,459	18,912	18,912
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,715	0	2,110	4,808	12,633	12,633
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11L / M	7.0	*	28,052	0	3,702	20,775	52,529	52,529
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9A	3.5		13,335	0	3,929	10,872	28,136	28,136
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5	*	3,932	0	726	3,702	8,360	8,360
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G / J	3.4	**	13,576	0	2,500	10,318	26,394	26,394
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.5		6,638	0	2,142	5,141	13,921	13,921
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9A	3.5		9,867	0	1,561	8,834	20,262	20,262
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11B	5.1		20,614	0	4,517	15,833	40,964	40,964
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11A	2.0		5,740	0	1,589	5,327	12,656	12,656
11-1669	F&W Technician V	PT	A	SS	Soldotna	200	14A	4.5		16,245	0	1,999	12,408	30,652	30,652
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.3		4,953	0	1,582	4,081	10,616	10,616
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.7		5,916	0	1,470	4,932	12,318	12,318
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A	6.0	**	18,234	0	0	14,671	32,905	32,905
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	1.0		3,453	0	0	2,590	6,043	6,043
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.0		7,620	0	2,395	6,265	16,280	16,280
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F	0.7	*	3,457	0	0	2,146	5,603	5,603
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	**	42,084	0	0	22,744	64,828	64,828
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,715	0	2,166	4,828	12,709	12,709
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14A / B	9.0		34,956	0	2,123	25,402	62,481	62,481
11-1925	F&W Technician II	PT	1	GP	Cordova	211	9A	2.0		5,638	0	258	4,827	10,723	10,723

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	1.3	**	5,670	0	0	3,779	9,449	9,449
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	2.5	*	10,105	0	2,240	7,770	20,115	20,115
11-1954	F&W Technician II	PT	A	GP	King Salmon	250	9A	4.5	*	17,145	0	0	12,214	29,359	29,359
11-1958	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		6,960	0	1,606	5,759	14,325	14,325
11-1970	Fishery Biologist II	FT	A	SS	Cordova	211	16C / D	12.0		59,181	0	3,000	37,811	99,992	99,992
11-1975	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		6,960	0	1,927	5,871	14,758	14,758
11-4018	Fishery Biologist III	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	0	41,599	114,631	114,631
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,305	61,805	61,805
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18B / C	12.0		67,706	0	0	39,740	107,446	107,446
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16K	6.5	*	34,869	0	8,495	24,136	67,500	67,500
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,160	0	0	28,885	64,045	64,045
11-5243	Fishery Biologist I	FT	A	GP	Homer	200	14G	12.0		50,976	0	2,352	35,227	88,555	88,555
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	2.0	*	6,816	0	1,416	5,642	13,874	13,874
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11P	3.5	*	15,701	0	1,243	10,760	27,704	27,704
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.5	*	4,305	0	0	3,579	7,884	7,884
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9A	2.0	*	5,638	0	1,562	5,282	12,482	12,482
11-5327	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,220	0	1,445	4,403	11,068	11,068
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11K	5.5		22,787	0	2,530	16,451	41,768	41,768
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A	2.0		5,080	0	797	4,820	10,697	10,697
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.5	*	3,810	0	0	3,406	7,216	7,216
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11F	5.5		20,367	0	2,392	15,558	38,317	38,317
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	1.5		3,810	0	0	3,406	7,216	7,216
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17A	6.0	*	25,488	0	7,914	19,966	53,368	53,368
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16J	0.7	*	3,569	0	0	2,215	5,784	5,784
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	**	18,944	0	0	14,918	33,862	33,862
11-7601	F&W Technician III	PT	A	GP	Homer	200	11C / D	6.0	*	18,725	0	9,399	18,123	46,247	46,247
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		7,860	0	2,357	6,335	16,552	16,552

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	107	8	0
Non Permanent Positions:	0	0	0
Positions in Component:	155	8	0

Total Component Months: 910.9

Total Salary Costs:	4,529,699
Total COLA:	736
Total Premium Pay::	388,776
Total Benefits:	2,959,589
Total Pre-Vacancy:	7,878,800
Minus Vacancy Adjustment of 4.81%:	(378,700)
Total Post-Vacancy:	7,500,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,500,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	115,374	109,828	1.46%
1004 General Fund Receipts	7,700,635	7,330,499	97.74%
1109 Test Fisheries Receipts	62,791	59,773	0.80%
Total PCN Funding:	**7,878,800**	**7,500,100**	**100.00%**

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	128.0	129.9	129.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**128.0**	**129.9**	**129.9**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	110.0	115.2	117.1
72121	Airfare (Instate Nonemployee)		Non employee instate travel.	0.6	1.0	1.1
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.	15.7	11.5	9.3
72700	Moving Costs		Funding is for moving expenses for new or transferring employees when authorized.	1.6	2.0	2.1
72930	Cash Advance Fee		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.1	0.2	0.3

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	923.6	1,272.6	1,320.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**923.6**	**1,272.6**	**1,320.1**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	9.7	9.2	10.2
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	9.8	15.0	15.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	66.3	70.9	73.5
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	29.6	47.3	47.3
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	37.3	25.7	42.2
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	20.2	18.4	23.4
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	15.2	15.2	17.6
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	27.3	26.0	28.1
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	3.0	8.0	8.0
73450	Advertising & Promos		Funding for miscellaneous advertising and promotions.	1.2	0.8	0.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	87.1	86.2	89.2
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.	88.7	85.0	90.3
73675	Equipment/Machinery		Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and	148.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**923.6**	**1,272.6**	**1,320.1**
			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 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.	327.8	479.7	494.7
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	RSA to the Subsistence Division, Salmon Harvest Monitoring, $25.0.	24.7	26.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon $23.4	26.4	28.0	23.4
73806	IT-Telecommunication	Enterprise Technology	Funding for IT technology services for telecommunications.	0.1	0.2	0.3
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	0.9	1.0	1.1

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	567.2	379.9	401.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**567.2**	**379.9**	**401.9**
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	144.6	87.8	87.8
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.	89.7	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.	37.6	37.1	45.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	4.9	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.	214.3	114.3	126.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	76.1	37.7	39.2

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	33.6	28.2	28.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**33.6**	**28.2**	**28.2**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	33.6	28.2	28.2

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	0.0	330.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec		11100721	11100	0.0	330.4	0.0
	Excess Test Fish revenue that is carried forward to the next fiscal year.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	106.9	182.8	182.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec		11100721	11100	106.9	182.8	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	37.3	25.7	42.2
			73421 Sef Fuel A87 Allowed subtotal:		**37.3**	**25.7**	**42.2**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	20.2	18.4	23.4
			73423 Sef Oper A87 Allowed subtotal:		**20.2**	**18.4**	**23.4**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	15.2	15.2	17.6
			73424 Sef Svc/Prt A87 Alwd subtotal:		**15.2**	**15.2**	**17.6**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	27.3	26.0	28.1
			73428 Sef F/C A87 Allowed subtotal:		**27.3**	**26.0**	**28.1**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	Trans	3.0	8.0	8.0
			73429 Sef F/C A87 Unallowd subtotal:		**3.0**	**8.0**	**8.0**
73803	Conservation/Envirn (IA Svcs)	RSA to the Subsistence Division, Salmon Harvest Monitoring, $25.0.	Intra-dept	FishGm/Sub	24.7	26.0	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	26.4	28.0	23.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**51.1**	**54.0**	**48.4**
73806	IT-Telecommunication	Funding for IT technology services for telecommunications.	Inter-dept	Enterprise Technology	0.1	0.2	0.3
			73806 IT-Telecommunication subtotal:		**0.1**	**0.2**	**0.3**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	0.9	1.0	1.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**1.0**	**1.1**
			Central Region Fisheries Management total:		**155.1**	**148.5**	**169.1**
			Grand Total:		**155.1**	**148.5**	**169.1**

Component: AYK Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2012

- Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear, and effort, and subsistence harvest estimates are compiled annually and appended to historic data bases.
- Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.
- AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally- and state-funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.
- AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.
- In 2008, a Capital Improvement Project-funded salmon resource inventory of North Slope river drainages was initiated, which has been shifted to longer-term operating funds. A survey and biological sample collection program has been established to accrue baseline information for pink and chum salmon in several North Slope drainages. Department personnel continue to develop working relationships and coordinate with the North Slope Borough, Department of Wildlife Management, which has been very beneficial to the project. Department personnel have developed good working relationships in North Slope communities. The public has provided valuable local knowledge to document salmon usage and spawning locations.
- Small scale commercial whitefish and lamprey fisheries continued in 2012 on the Yukon River in conjunction with the local CDQ group.
- AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues.

Additionally, the AYK Region BOF meeting is scheduled to occur in January 2013 in alignment with the three-year state regulatory cycle. AYK Region staff will be publishing and presenting reports on fisheries and working in support of the Board to address and deliberate on regulatory proposals.

- Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations, and the public at large through regional and area meetings, personal staff contacts, news releases, inseason teleconferencing, distribution of reports, and electronic media. Through coordination with local nongovernmental organizations, staff continues to be involved with recently established processes to increase public and stakeholder outreach and involvement with Yukon River salmon fisheries management.

Key Component Challenges

A challenge for the AYK Region stems from recent poor returns of Norton Sound and Yukon and Kuskokwim River Chinook salmon, which are heavily relied upon by the subsistence fishery and provide a large portion of the value to the commercial fishery. Recent run sizes have been inadequate for significant directed commercial fishing activity and have required strategies to reduce or redirect subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and state of methodologies available for run assessment. Recent increases in operating and capital funding to the region, in addition to recent grant-funded collaborative programs directed towards new programs or enhancing existing run assessment methodologies, are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. Of note is recent completion of historical run reconstruction for Kuskokwim River Chinook salmon that has provided new insight and understanding of productivity for this important salmon stock. Results of this program have been ten years in the making and have meaningful and positive implications for Kuskokwim River Chinook salmon fisheries, the subsistence fishery in particular which is the largest in the state.

Other component challenges continue to be:

- Reduced production of Yukon and Norton Sound Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.
- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon River.
- Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and northern Norton Sound chum salmon stocks, as stocks of concern under the *Policy for the Management of Sustainable Salmon Fisheries*.
- Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in productivity of this stock.
- Poor market demand and/or capacity limitations for abundant AYK herring and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.
- Maximizing subsistence or commercial harvest opportunity on surplus chum salmon is complicated by the need for conservation measures on overlapping and currently weak runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.
- Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Yukon and Kuskokwim Rivers, require continued extensive involvement of regional and area staff and fiscal resources.
- Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2014

Changes in results delivered in AYK Region include requests for two increments. One increment will provide $175.0 to fully fund annual operations of a new Tanana River sonar project intended to better enumerate salmon returning to the Tanana River, a major tributary of the Yukon River. The second increment will provide $300.0 in funding to allow the AYK Region to increase salmon stock assessment and harvest monitoring projects in the region. These projects are especially needed given the low salmon returns that have been occurring in the AYK Region for several years.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

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

AYK Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,536.0	5,736.7	6,130.5
72000 Travel	236.9	280.0	286.3
73000 Services	912.2	1,444.3	1,428.7
74000 Commodities	396.7	507.8	583.8
75000 Capital Outlay	124.4	422.3	46.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,206.2**	**8,391.1**	**8,476.1**
Funding Sources:			
1004 General Fund Receipts	7,206.2	7,959.5	8,434.5
1005 General Fund/Program Receipts	0.0	390.0	0.0
1109 Test Fisheries Receipts	0.0	41.6	41.6
Funding Totals	**7,206.2**	**8,391.1**	**8,476.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	390.0	0.0
Test Fisheries Receipts	51064	0.0	41.6	41.6
Restricted Total		**0.0**	**431.6**	**41.6**
Total Estimated Revenues		**0.0**	**431.6**	**41.6**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7,959.5**	**431.6**	**0.0**	**0.0**	**8,391.1**
Adjustments which will continue current level of service:					
-Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	-200.0	0.0	0.0	0.0	-200.0
-Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	-50.0	0.0	0.0	0.0	-50.0
-Reverse Tanana River Sonar Project Equipment	0.0	-390.0	0.0	0.0	-390.0
Proposed budget increases:					
-Restore Tanana River Sonar Project Operational Costs (FY13-FY15)	200.0	0.0	0.0	0.0	200.0
-Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	50.0	0.0	0.0	0.0	50.0
-Tanana River Sonar Project Operational Costs	175.0	0.0	0.0	0.0	175.0
-Assessment of Annual Salmon Escapement	300.0	0.0	0.0	0.0	300.0
FY2014 Governor	**8,434.5**	**41.6**	**0.0**	**0.0**	**8,476.1**

AYK Region Fisheries Management
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	35	35
Part-time	64	64
Nonpermanent	0	0
Totals	**99**	**99**

Personal Services Costs	
Annual Salaries	3,771,267
Premium Pay	214,334
Annual Benefits	2,419,224
Less 4.28% Vacancy Factor	(274,325)
Lump Sum Premium Pay	0
Total Personal Services	**6,130,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&W Technician II	0	2	0	34	36
F&W Technician III	0	0	0	10	10
F&W Technician V	1	0	0	3	4
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	1	5	0	8	14
Fishery Biologist II	5	5	0	2	12
Fishery Biologist III	4	3	0	1	8
Fishery Biologist IV	1	1	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Totals	**23**	**17**	**0**	**59**	**99**

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (AR41505) (2169)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,536.0	5,636.7	5,636.7	5,736.7	6,130.5	393.8	6.9%
72000 Travel	236.9	280.0	280.0	280.0	286.3	6.3	2.3%
73000 Services	912.2	1,544.3	1,544.3	1,444.3	1,428.7	-15.6	-1.1%
74000 Commodities	396.7	507.8	507.8	507.8	583.8	76.0	15.0%
75000 Capital Outlay	124.4	422.3	422.3	422.3	46.8	-375.5	-88.9%
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	**7,206.2**	**8,391.1**	**8,391.1**	**8,391.1**	**8,476.1**	**85.0**	**1.0%**
Fund Sources:							
1004 Gen Fund (UGF)	7,206.2	7,959.5	7,959.5	7,959.5	8,434.5	475.0	6.0%
1005 GF/Prgm (DGF)	0.0	390.0	390.0	390.0	0.0	-390.0	-100.0%
1109 Test Fish (DGF)	0.0	41.6	41.6	41.6	41.6	0.0	0.0%
Unrestricted General (UGF)	**7,206.2**	**7,959.5**	**7,959.5**	**7,959.5**	**8,434.5**	**475.0**	**6.0%**
Designated General (DGF)	**0.0**	**431.6**	**431.6**	**431.6**	**41.6**	**-390.0**	**-90.4%**
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	36	35	35	35	35	0	0.0%
Permanent Part Time	62	63	63	64	64	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
1004 Gen Fund	7,959.5											
1005 GF/Prgm	390.0											
1109 Test Fish	41.6											
	Subtotal	**8,391.1**	**5,636.7**	**280.0**	**1,544.3**	**507.8**	**422.3**	**0.0**	**0.0**	**35**	**63**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Fishery Biologist I (11-1144) from Westward Region Fisheries Management Due to Reassignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer seasonal (SACL) PCN 11-1144, Fishery Biologist I, from the Westward Region Fisheries Management component to the AYK Region Fisheries Management component. This position had previously been split funded between the Commercial Fisheries Special Projects and Westward Region Fisheries Management components. The position had been counted in the Westward Region Fisheries Management component, but it should be assigned to the AYK Region Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**8,391.1**	**5,736.7**	**280.0**	**1,444.3**	**507.8**	**422.3**	**0.0**	**0.0**	**35**	**64**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)												
	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0											
Reverse temporary funding for operational costs of the Tanana River sonar project.												
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											
Reverse temporary funding for salmon fishery enhancement in Norton Sound.												
Reverse Tanana River Sonar Project Equipment												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	OTI	-390.0	0.0	0.0	0.0	0.0	-390.0	0.0	0.0	0	0	0
1005 GF/Prgm	-390.0											

Reverse one-time funding for equipment for the Tanana River sonar project.

Restore Tanana River Sonar Project Operational Costs (FY13-FY15)

	IncT	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											

Restore funding for year two of a three-year Tanana River sonar project. In year one, two fishery biologists collected detailed bathymetry data along the Tanana River approximately 20 miles above and below the Village of Manley. Two sites with acceptable sonar profiles were identified and work will begin to fully staff the project for spring 2013, establish a land lease, set up the field camp, and operate the project.

Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)

	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0											

Restore funding for salmon fishery enhancement in Norton Sound, Nome River. This is a two-year project that began in FY2013. A draft cooperative agreement is under review. Equipment purchase will follow to be prepared for a fall 2013 egg take.

Tanana River Sonar Project Operational Costs

	Inc	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0											

Partial year funding of $200.0 was provided in FY2013 for operational costs of the Tanana River sonar project. An additional $175.0 is needed for full year operating costs. The goal of this project is to provide daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households.

Assessment of Annual Salmon Escapement

	Inc	300.0	184.3	4.2	49.4	52.6	9.5	0.0	0.0	0	0	0
1004 Gen Fund	300.0											

Funding will allow the Division of Commercial Fisheries (Division) to resume escapement enumeration in the Aniak River drainage and maintain the Sheenjek River sonar project. Increases in operational costs have reduced the Division's capacity to maintain baseline programs at the level required to provide maximum economic opportunity for commercial harvest and subsistence opportunities. These projects assess annual escapements for management purposes and provide information necessary for run reconstruction and forecasting of subsequent salmon runs. These projects result in increased economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This will also provide benefit by increasing subsistence opportunities and providing more economic opportunities for commercial users.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**8,476.1**	**6,130.5**	**286.3**	**1,428.7**	**583.8**	**46.8**	**0.0**	**0.0**	**35**	**64**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		75,228	0	57	42,386	117,671	117,671
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		65,271	0	6,000	40,985	112,256	112,256
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18M / N	12.0		110,902	0	0	54,820	165,722	165,722
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J	6.0	*	32,688	0	0	19,717	52,405	52,405
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20K	12.0		85,884	0	0	46,086	131,970	131,970
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M	12.0		102,552	0	0	51,905	154,457	154,457
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	2.4	**	8,827	0	0	6,404	15,231	15,231
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11D / D	2.0	*	6,450	0	0	5,020	11,470	11,470
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	3.0		11,409	0	1,053	8,503	20,965	20,965
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	5.5	*	25,055	0	0	16,360	41,415	41,415
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	1.5	*	5,988	0	368	4,295	10,651	10,651
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	0.2	**	823	0	1,672	1,148	3,643	3,643
11-1162	F&W Technician IV	PT	A	GP	Aniak	250	13J / K	5.0	*	31,675	0	0	17,979	49,654	49,654
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9B	1.7		6,681	0	1,632	5,255	13,568	13,568
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A / A	1.5	*	7,097	0	1,748	5,164	14,009	14,009
11-1170	F&W Technician II	PT	A	GP	Unalakleet	250	9C	1.0		4,044	0	150	2,848	7,042	7,042
11-1174	Research Analyst I	PT	A	GP	Anchorage	200	13C / D	11.0		38,868	0	3,187	29,908	71,963	71,963
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	0	33,456	83,160	83,160
11-1176	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	43,149	120,621	120,621
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	0	45,215	128,603	128,603
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		66,496	0	0	39,318	105,814	105,814
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16F	12.0		81,192	0	0	44,448	125,640	125,640
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	48,160	139,984	139,984
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	6.0	*	30,182	0	0	18,842	49,024	49,024
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	11.0	**	72,061	0	0	39,919	111,980	111,980
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14J / K	6.0	*	27,450	0	0	17,635	45,085	45,085
11-1286	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	3.0	*	7,620	0	0	6,813	14,433	14,433
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	27,904	60,256	60,256
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	8.0	**	45,232	0	0	26,526	71,758	71,758
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12G / J	12.0		61,231	0	747	38,247	100,225	100,225
11-1301	Accounting Clerk	FT	A	GP	Anchorage	200	10N	12.0		46,848	0	0	32,965	79,813	79,813
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12M	12.0		53,112	0	1,225	35,579	89,916	89,916
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16F	12.0		81,192	0	0	44,448	125,640	125,640
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	40,812	110,137	110,137
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J / K	12.0		65,602	0	2,700	39,948	108,250	108,250
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J	2.5	**	15,155	0	7,840	11,488	34,483	34,483
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	3.0	*	12,345	0	4,371	9,988	26,704	26,704
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	6,800	35,830	92,334	92,334

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,068	0	5,000	36,026	93,094	93,094
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	6.5	**	32,104	0	0	19,931	52,035	52,035
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9B	4.0		15,720	0	5,440	12,924	34,084	34,084
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	6.0	**	21,342	0	985	16,100	38,427	38,427
11-1478	Fishery Biologist I	PT	A	GP	Bethel	250	14G	6.0		38,232	0	1,176	22,062	61,470	61,470
11-1480	F&W Technician III	PT	A	GP	Emmonak	250	11E	2.0	**	9,708	0	0	6,157	15,865	15,865
11-1481	F&W Technician II	PT	A	GP	Nome	237	9A / B	5.0		17,455	0	3,213	14,136	34,804	34,804
11-1486	F&W Technician II	PT	P	GP	Nome	237	9J	2.5		10,843	0	3,603	8,504	22,950	22,950
11-1487	F&W Technician II	PT	A	GP	Aniak	250	9B	6.0		23,580	0	5,440	18,436	47,456	47,456
11-1488	F&W Technician III	PT	A	GP	Mcgrath	237	11A	1.5		5,898	0	0	4,135	10,033	10,033
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9C / D	4.0		10,864	0	2,488	10,198	23,550	23,550
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	2.0	*	7,671	0	0	5,446	13,117	13,117
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9F / G	6.0		18,280	0	2,805	15,666	36,751	36,751
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D	3.5	*	16,440	0	0	10,584	27,024	27,024
11-1493	F&W Technician II	PT	A	GP	Emmonak	250	9E	1.8	**	7,749	0	397	5,335	13,481	13,481
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9B / B	3.0	*	11,790	0	2,178	9,029	22,997	22,997
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11A	2.0	**	8,725	0	0	5,814	14,539	14,539
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	2.0	**	8,326	0	0	5,675	14,001	14,001
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B / B	4.0	*	15,720	0	2,178	11,785	29,683	29,683
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9A	2.0		7,620	0	2,814	6,411	16,845	16,845
11-1529	F&W Technician II	PT	A	GP	Bethel	250	9A	1.5	*	5,715	0	0	4,071	9,786	9,786
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9D	4.0	*	16,656	0	2,307	12,157	31,120	31,120
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9C / D	3.0		13,262	0	2,389	9,616	25,267	25,267
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9B	3.0		11,790	0	3,356	9,440	24,586	24,586
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0	**	16,176	0	2,241	11,966	30,383	30,383
11-1542	Fishery Biologist I	PT	A	GP	Aniak	250	14A	1.0		5,180	0	0	3,193	8,373	8,373
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11F / G	6.5		32,702	0	6,479	22,675	61,856	61,856
11-1560	Fishery Biologist I	PT	A	GP	Emmonak	250	14B	5.6	**	30,131	0	7,889	21,024	59,044	59,044
11-1564	F&W Technician II	PT	1	GP	Manley Hot Springs	203	9A	5.0	*	13,080	0	2,416	12,331	27,827	27,827
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14M / N	12.0		59,397	0	13,684	42,123	115,204	115,204
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	2.5	**	10,110	0	2,988	8,033	21,131	21,131
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B	1.0	**	4,437	0	3,484	4,149	12,070	12,070
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	0.3	**	1,179	0	0	827	2,006	2,006
11-1634	F&W Technician II	PT	1	GP	Aniak	250	9A	2.0		7,620	0	703	5,674	13,997	13,997
11-1636	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	6.0		15,240	0	351	13,748	29,339	29,339
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9B	0.3	**	1,179	0	0	827	2,006	2,006
11-1641	Fishery Biologist I	PT	A	SS	Fairbanks	203	14C	5.0	**	19,959	0	3,318	14,836	38,113	38,113

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	0.2	**	786	0	0	551	1,337	1,337
11-1667	F&W Technician II	PT	A	GP	Fort Yukon	237	9D	5.0		19,015	0	3,510	14,784	37,309	37,309
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A	6.0	*	18,234	0	0	14,671	32,905	32,905
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		72,504	0	0	41,415	113,919	113,919
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		83,633	0	276	45,397	129,306	129,306
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9A	2.5		6,350	0	1,055	6,046	13,451	13,451
11-1763	F&W Technician II	PT	1	GP	Bethel	250	9B	3.5		13,755	0	725	9,900	24,380	24,380
11-1772	Fishery Biologist I	PT	A	GP	Saint Marys	250	14B	4.5	*	24,107	0	2,969	15,681	42,757	42,757
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	6.0		21,342	0	328	15,870	37,540	37,540
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9A	1.7		4,447	0	1,086	4,285	9,818	9,818
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	*	42,084	0	0	22,744	64,828	64,828
11-1853	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		58,846	0	0	36,647	95,493	95,493
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	2.0	*	6,177	0	0	4,925	11,102	11,102
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	4.0	*	10,900	0	251	9,430	20,581	20,581
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	4.0	*	17,789	0	2,465	12,607	32,861	32,861
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9A	3.2		12,192	0	1,582	9,238	23,012	23,012
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9B	1.5		6,288	0	1,891	4,932	13,111	13,111
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9A	0.2	**	762	0	0	543	1,305	1,305
11-1889	F&W Technician II	PT	A	GP	Nome	237	9C	2.0		7,388	0	1,193	5,764	14,345	14,345
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	2.5	*	10,410	0	1,538	7,632	19,580	19,580
11-1892	F&W Technician II	PT	A	GP	Nome	237	9A / B	2.0		7,069	0	1,927	5,909	14,905	14,905
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	4.0	*	16,001	0	2,217	11,897	30,115	30,115
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B / B	2.2		8,646	0	1,994	6,760	17,400	17,400
11-1900	F&W Technician II	PT	A	GP	Nome	237	9B / C	1.4		5,119	0	2,723	4,676	12,518	12,518
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	2.5	**	11,398	0	3,369	8,616	23,383	23,383
11-1904	F&W Technician III	PT	A	GP	Nome	237	11D	2.2		9,436	0	5,343	8,205	22,984	22,984
11-1905	F&W Technician III	PT	A	GP	Manley Hot Springs	237	11A	6.0		23,592	0	544	16,731	40,867	40,867
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11E	5.0	**	24,270	0	4,484	16,959	45,713	45,713
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	3.5	**	16,622	0	4,387	12,179	33,188	33,188
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		57,759	0	0	36,268	94,027	94,027
11-1917	F&W Technician V	PT	P	SS	Bethel	250	14M / N	8.5		64,492	0	0	33,921	98,413	98,413
11-1918	F&W Technician V	PT	A	GP	Nome	237	14C	4.5	**	22,761	0	2,196	14,941	39,898	39,898
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14J	4.4	**	26,673	0	1,960	16,086	44,719	44,719
11-1921	F&W Technician V	PT	A	GP	Aniak	250	14B	2.5	**	13,430	0	2,233	8,928	24,591	24,591
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		57,759	0	3,800	37,594	99,153	99,153
11-1927	Biometrician III	FT	A	SS	Anchorage	200	20L / M	12.0		87,735	0	0	46,732	134,467	134,467
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9A	3.0	**	11,430	0	1,935	8,818	22,183	22,183
11-1933	Fishery Biologist I	PT	A	GP	Aniak	250	14C	0.2	**	1,108	0	0	664	1,772	1,772

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G	4.5	*	18,387	0	6,473	14,907	39,767	39,767
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	6.0		15,240	0	0	13,625	28,865	28,865
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		60,087	0	1,205	37,501	98,793	98,793
11-1973	F&W Technician II	PT	A	GP	Nome	237	9B	2.2		7,896	0	4,307	7,305	19,508	19,508
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14B	4.5	*	16,551	0	1,087	12,386	30,024	30,024
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		45,900	0	706	32,374	78,980	78,980
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16L / M	9.5	*	54,892	0	0	31,912	86,804	86,804
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16C	11.5	*	51,497	0	4,550	34,999	91,046	91,046
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22E / F	12.0		90,172	0	0	47,583	137,755	137,755
11-5172	F&W Technician III	PT	A	GP	Nome	237	11D	6.0		25,734	0	7,125	19,776	52,635	52,635
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	1.5	*	5,384	0	1,326	4,419	11,129	11,129
11-5260	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	6.0		15,240	0	351	13,748	29,339	29,339
11-5357	Fishery Biologist I	PT	A	GP	Bethel	250	14D	0.3	**	1,744	0	0	1,024	2,768	2,768
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	2.4	*	6,478	0	0	5,584	12,062	12,062
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	8.0	**	25,503	0	0	19,977	45,480	45,480
11-7071	F&W Technician II	PT	1	GP	Manley Hot Springs	200	9A	6.0		15,240	0	351	13,748	29,339	29,339
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A	12.0		51,192	0	0	33,975	85,167	85,167
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	*	18,944	0	0	14,918	33,862	33,862

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	64	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	99	0	0

Total Component Months: 753.9

Total Salary Costs:	3,771,267
Total COLA:	0
Total Premium Pay::	214,334
Total Benefits:	2,419,224
Total Pre-Vacancy:	6,404,825
Minus Vacancy Adjustment of 4.28%:	(274,325)
Total Post-Vacancy:	6,130,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,130,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,397,625	6,123,608	99.89%
1109 Test Fisheries Receipts	7,200	6,892	0.11%
Total PCN Funding:	**6,404,825**	**6,130,500**	**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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	236.9	280.0	286.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**236.9**	**280.0**	**286.3**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	202.6	244.8	243.0
72120	Nonemployee Travel (Instate Travel)		Non employee instate travel.	8.5	10.4	12.2
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.	13.2	15.2	16.4
72420	Nonemployee Travel (Out of state Emp)		Funding for non-employee out of state travel to attend various meetings or workshops to include airfare, lodging, surface transportation, and incidentals.	3.0	5.0	8.0
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	9.3	4.3	6.2
72900	Other Travel Costs		Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.3	0.3	0.5

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	912.2	1,444.3	1,428.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**912.2**	**1,444.3**	**1,428.7**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	10.8	12.0	12.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	3.8	7.0	7.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	74.6	80.0	85.0
73175	Health Services		Medical health services and lab analysis	0.6	0.7	0.9
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	85.7	90.0	95.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	51.9	38.0	60.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	17.0	18.5	19.2
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	4.0	6.0	15.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	19.8	25.0	28.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	3.1	5.2	8.9
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.8	3.1	3.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	128.4	135.0	150.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	94.8	110.0	110.0
73675	Equipment/Machinery		Funding for office furniture and equipment repair,	36.6	63.8	107.9

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**912.2**	**1,444.3**	**1,428.7**
			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 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.	364.4	835.9	710.2
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	RSA with Wildlife Conservation for staff in Kotzebue.	13.0	13.4	15.0
73806	IT-Telecommunication	Admin	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	0.1	0.2	0.3
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	1.8	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	396.7	507.8	583.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**396.7**	**507.8**	**583.8**
74200	Business		Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	175.6	180.0	180.0
74440	Agricultural		Funding for fertilizer for use in limnology projects.	0.1	0.2	0.2
74480	Household & Instit.		Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	89.5	100.0	74.6
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.	13.2	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.	10.9	20.0	20.0
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.	63.9	122.0	220.1
74850	Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	43.5	45.6	48.9

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	124.4	422.3	46.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**124.4**	**422.3**	**46.8**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	124.4	422.3	46.8

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	390.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		11300000	11100	0.0	390.0	0.0
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the Tanana River sonar project initial equipment purchases.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	0.0	41.6	41.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.		11100731	11100	0.0	41.6	41.6

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	51.9	38.0	60.0
			73421 Sef Fuel A87 Allowed subtotal:		**51.9**	**38.0**	**60.0**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	17.0	18.5	19.2
			73423 Sef Oper A87 Allowed subtotal:		**17.0**	**18.5**	**19.2**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	4.0	6.0	15.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**4.0**	**6.0**	**15.0**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	19.8	25.0	28.0
			73428 Sef F/C A87 Allowed subtotal:		**19.8**	**25.0**	**28.0**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	Trans	3.1	5.2	8.9
			73429 Sef F/C A87 Unallowd subtotal:		**3.1**	**5.2**	**8.9**
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept	FishGm/WC	13.0	13.4	15.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**13.0**	**13.4**	**15.0**
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin	0.1	0.2	0.3
			73806 IT-Telecommunication subtotal:		**0.1**	**0.2**	**0.3**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	1.8	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.8**	**0.5**	**0.5**
			AYK Region Fisheries Management total:		**110.7**	**106.8**	**146.9**
			Grand Total:		**110.7**	**106.8**	**146.9**

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; 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.

Major Component Accomplishments in 2012

- Westward Region continues to manage all subsistence and commercial fisheries for sustained yield, subject to Board of Fisheries (BOF) 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 2012, 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 BOF. Kodiak (KMA) and Chignik (CMA) management area escapement targets were met in 2012 and fishing opportunities were provided throughout most of the salmon season. Approximately 1.8 million sockeye salmon were harvested in the CMA and 2 million in the KMA; over 16 million pink salmon were harvested in the KMA.
- 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; however, the 2011 harvest was lower due to the declining market value of herring and less interest in the fishery by stakeholders. In 2012, 4,260 tons of herring sac roe were harvested, which was above the ten-year average harvest of 3,200 tons.
- 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, dark rockfish and lingcod.
- A variety of shellfish fisheries were managed and prosecuted in the region in 2012; 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 (EEZ) of 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 Pribilof red and blue king crab. These are the largest and most valuable crab fisheries in Alaska, with exvessel values over $250 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. In 2012, two sockeye smolt enumeration and sampling projects (Frazer and Karluk rivers) were initiated in the Kodiak area, as well as a regionwide Chinook salmon genetics baseline sampling program.
- Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued during FY2012 with a survey of the Pribilof Island king crab stocks, a tag recovery program for Bristol Bay red king crab and Bering Sea snow crab in cooperation with National Marine Fisheries Service (NMFS), research on productivity of Bering Sea snow and Tanner crabs, analysis of fishery data collected by at-sea observers, cooperative work with headquarters staff towards development of a stock-assessment model for Aleutian Islands golden king crab, and meetings with industry towards initiation of ADF&G/industry cooperative research on Aleutian Islands golden king crab. 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. Using funds granted by the North Pacific Research Board, regional research biologists collected multibeam acoustic backscatter data and high-resolution ocean-bottom images to classify and quantify bottom habitat types for Tanner crab in the Kodiak Area; the results of that research will provide a better understanding of Tanner crab habitat requirements and the information needed to better assess stock size using data from the regional trawl survey.
- Regional staff coordinated and directed 99 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2011/12 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 7,718 pot lifts sampled during the 2011/12 season on the 353,935 animals captured in those pot lifts were entered into a computer database in Dutch Harbor. These data are essential to fishery management and were distributed to state and federal stock assessment specialists for their use in the establishment of the federal stock status and overfishing level determinations and the state total allowable catches for the 2012/13 season.
- Regional staff interacted with the public and provided support to the BOF, as well as to the North Pacific Fishery Management Council, the NMFS, and various state and federal fishery enforcement agencies.
- The region is utilizing Oracle database in conjunction with the catch data reporting program, eLandings for shellfish and groundfish fisheries, and is preparing to move into new reporting programs for finfish fisheries.

Key Component Challenges

This component 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 funding was reduced for FY2012, and was further reduced by another 11% in FY2013. Further reductions for FY2014 could result in less funding than is needed for the “base” research program and affect staffing levels (i.e., a reduction in or elimination of the permanent and seasonal regional staff devoted to Bering Sea Aleutian Islands crab research and to the entry, maintenance, and distribution of data collected by the state’s at-sea crab-fishery observer program).

Other regional challenges continue to be:

- Gulf of Alaska federal Pacific cod fisheries are managed by gear sector. Kodiak, Chignik, and Alaska Peninsula state-waters Pacific cod fisheries require greater coordination with federal Pacific cod fisheries, and managers are required to track federal jig and pot sectors to coordinate state-waters season openings. Kodiak, Chignik, and Alaska Peninsula shellfish and groundfish fisheries are managed by one area biologist and one assistant area biologist from the Kodiak office. Managing multiple overlapping winter fishing seasons, in addition to staffing BOF regulatory meetings, places great demands on managers.
- Alaska Peninsula-Aleutian Islands salmon runs continue to remain in a period of low production; in 2012, South Peninsula pink and chum salmon escapement goals were not met and fisheries were curtailed, including most of the months of August and September. Likewise, in the North Peninsula, sockeye salmon runs in 2012 were extremely weak, resulting in some escapement objectives not being met and closures of fisheries for a significant

part of the season in some areas; Northern district sockeye harvest was the lowest since 1977 and well below average.

- Complex mixed-stock and mixed-species salmon fisheries and harvest management plans place heavy demands on management biologists 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.
- The region continues to evaluate requests from the public for experimental groundfish fisheries, such as yellowfin sole and Atka mackerel. ADF&G does not assess these stocks and relies upon federal assessments to guide decisions on allowable harvest. Typically, allowable harvest is fully allocated to existing parallel and federal 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 continue to add increased demands for analysis, reporting, and data-gathering by our researchers and managers, and will continue to result in a more stringent state-federal process for considering openings and catch levels for fisheries.
- Determining the distribution, abundance, and productivity of the generally-remote 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 private nonprofit aquaculture associations, nongovernmental organizations, 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.
- Maintaining funding for annual stock assessments of shellfish and groundfish in the Gulf of Alaska is becoming more difficult. The public has requested stock assessment surveys extend beyond currently surveyed areas to increase annual harvests. However, funding for continuing the existing level of survey coverage is not adequate due to inflationary erosion of operating funds.

Significant Changes in Results to be Delivered in FY2014

Changes in results delivered in Westward Region include an increment to extend the duration of several important salmon escapement projects, increase aerial surveys, and resume monitoring smolt outmigrations and conducting lake productivity studies important to accurately forecasting salmon returns.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

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

Westward Region Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,726.7	7,255.4	7,459.1
72000 Travel	168.1	228.3	228.3
73000 Services	1,204.6	1,112.8	1,691.3
74000 Commodities	768.3	599.5	718.0
75000 Capital Outlay	110.1	136.0	36.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,977.8**	**9,332.0**	**10,132.7**
Funding Sources:			
1004 General Fund Receipts	7,827.0	8,028.6	8,529.3
1109 Test Fisheries Receipts	1,150.8	1,303.4	1,603.4
Funding Totals	**8,977.8**	**9,332.0**	**10,132.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Test Fisheries Receipts	51064	0.0	697.8	0.0
Unrestricted Total		**0.0**	**697.8**	**0.0**
Restricted Revenues				
Test Fisheries Receipts	51064	1,150.8	1,303.4	1,603.4
Restricted Total		**1,150.8**	**1,303.4**	**1,603.4**
Total Estimated Revenues		**1,150.8**	**2,001.2**	**1,603.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**8,028.6**	**1,303.4**	**0.0**	**0.0**	**9,332.0**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Kodiak Office Building Maintenance and Operations	350.0	0.0	0.0	0.0	350.0
-Salmon Assessment Projects	150.0	0.0	0.0	0.0	150.0
-Training Observers and Crab Pot Survey	0.0	300.0	0.0	0.0	300.0
FY2014 Governor	**8,529.3**	**1,603.4**	**0.0**	**0.0**	**10,132.7**

Westward Region Fisheries Management
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	46	47
Part-time	55	55
Nonpermanent	0	0
Totals	**101**	**102**

Personal Services Costs	
Annual Salaries	4,497,548
COLA	1,212
Premium Pay	454,676
Annual Benefits	2,808,861
Less 3.91% Vacancy Factor	(303,197)
Lump Sum Premium Pay	0
Total Personal Services	**7,459,100**

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	1	1
Aircraft Pilot II	0	0	0	1	1
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&W Technician I	0	0	0	1	1
F&W Technician II	0	0	0	18	18
F&W Technician III	0	0	0	20	20
Fish & Game Program Tech	0	0	0	1	1
Fish and Game Coordinator	0	0	0	2	2
Fisheries Scientist I	0	0	0	1	1
Fishery Biologist I	1	0	0	11	12
Fishery Biologist II	0	0	0	14	14
Fishery Biologist III	0	0	0	11	11
Fishery Biologist IV	0	0	0	2	2
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	2	2
Publications Spec II	0	0	0	1	1
Totals	**1**	**0**	**0**	**101**	**102**

Component Detail All Funds
Department of Fish and Game

Component: Westward Region Fisheries Management (AR41506) (2170)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,726.7	7,135.4	7,135.4	7,255.4	7,459.1	203.7	2.8%
72000 Travel	168.1	228.3	228.3	228.3	228.3	0.0	0.0%
73000 Services	1,204.6	1,232.8	1,232.8	1,112.8	1,691.3	578.5	52.0%
74000 Commodities	768.3	599.5	599.5	599.5	718.0	118.5	19.8%
75000 Capital Outlay	110.1	136.0	136.0	136.0	36.0	-100.0	-73.5%
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	**8,977.8**	**9,332.0**	**9,332.0**	**9,332.0**	**10,132.7**	**800.7**	**8.6%**
Fund Sources:							
1004 Gen Fund (UGF)	7,827.0	8,028.6	8,028.6	8,028.6	8,529.3	500.7	6.2%
1109 Test Fish (DGF)	1,150.8	1,303.4	1,303.4	1,303.4	1,603.4	300.0	23.0%
Unrestricted General (UGF)	**7,827.0**	**8,028.6**	**8,028.6**	**8,028.6**	**8,529.3**	**500.7**	**6.2%**
Designated General (DGF)	**1,150.8**	**1,303.4**	**1,303.4**	**1,303.4**	**1,603.4**	**300.0**	**23.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	46	46	46	46	47	1	2.2%
Permanent Part Time	65	56	56	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
1004 Gen Fund	8,028.6											
1109 Test Fish	1,303.4											
	Subtotal	**9,332.0**	**7,135.4**	**228.3**	**1,232.8**	**599.5**	**136.0**	**0.0**	**0.0**	**46**	**56**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Fishery Biologist I (11-1144) to AYK Region Fisheries Management Due to Reassignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer seasonal (SACL) PCN 11-1144, Fishery Biologist I, from the Westward Region Fisheries Management component to the AYK Region Fisheries Management component. This position had previously been split funded between the Commercial Fisheries Special Projects and Westward Region Fisheries Management components. The position had been counted in the Westward Region Fisheries Management component, but it should be assigned to the AYK Region Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**9,332.0**	**7,255.4**	**228.3**	**1,112.8**	**599.5**	**136.0**	**0.0**	**0.0**	**46**	**55**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											
FY2014 Salary and Health Insurance increase : $0.7												
FY2014 Salary Increase of 1% LTC: $0.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $0.3												
Kodiak Office Building Maintenance and Operations												
	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	350.0											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Funding is needed for operating and maintenance costs such as utilities (power, fuel oil, water, sewer, telephones, etc.), snow removal, janitorial and other costs associated with the new office building in Kodiak. This includes funding for a maintenance position (11-2219) transferred from the Division of Administrative Services. This Kodiak office building houses staff that manage Westward Region Fisheries Management staff and will be occupied around March 2013. Staff are currently housed in a Department of Transportation and Public Facilities owned and operated facility that will be backfilled by other state agencies that are currently in private leases.												
Salmon Assessment Projects												
	Inc	150.0	58.5	0.0	48.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Additional funding is needed to support salmon assessment projects within the Westward Region. Funds will be allocated for Karluk River, Chignik River, Nelson River, and Bear River weirs ($100.0 total), and funding will be allocated to reestablish historical aerial survey coverage in the region. This extension would allow for inseason enumeration on the shoulders of the salmon season, therefore, increasing economic opportunity for fishermen and processors and a level of aerial survey work required to maximize fishing opportunity on surplus pink and chum salmon. These expanded projects will be geared toward providing more opportunity for commercial fishermen and improving the economy of communities, including Kodiak, Larsen Bay, Old Harbor, Port Lions, Sand Point, King Cove, Nelson Lagoon, and Chignik.												
Transfer Maintenance Position (11-2219) from Administrative Services for New Kodiak Facility												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will provide full-time maintenance support at the new Kodiak office building.												
Training Observers and Crab Pot Survey												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		300.0										
Additional Test Fisheries receipt authority will allow spending the revenue generated from the sale of fish and shellfish taken during test fisheries. These revenues will be used to fully cover the cost of training at-sea observers in the Bering Sea/Aleutian Island crab fisheries ($75.0) and to fully cover the cost of the crab pot survey ($225.0). The Dutch Harbor office assumed training of at-sea observers, formerly funded by the National Marine Fisheries Service (NMFS). Observer training supports data collection in Bering Sea/Aleutian Islands crab fisheries and is mandated by the Magnuson-Stevens fishery Conservation and Management Act. Without at-sea observer data, total removals for assessing federal overfishing determinations will not be available.												
Crab pot surveys require extended travel to and from the remote survey areas for about a five week period and it is anticipated that the lowest bid for a vessel charter will be approximately 20 percent greater than in the past.												
Align Authority to Comply with Vacancy Factor Guidelines and Increased Fuel Costs												
	LIT	0.0	50.0	0.0	0.0	50.0	-100.0	0.0	0.0	0	0	0
Transfers from capital outlay to personal services and commodities. Capital outlay authority was increased in FY2013 to allow for the purchase of crab pots. Authority is needed in personal services to comply with vacancy factor. Authority is needed in commodities for anticipated spending authority for fuel and other expenses.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**10,132.7**	**7,459.1**	**228.3**	**1,691.3**	**718.0**	**36.0**	**0.0**	**0.0**	**47**	**55**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22M	12.0		121,836	0	0	58,138	179,974	179,974
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20J / K	12.0		92,139	0	0	48,270	140,409	140,409
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		71,183	0	11,735	45,051	127,969	127,969
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		76,722	0	0	42,888	119,610	119,610
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		75,312	0	7,080	44,867	127,259	127,259
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18C / D	12.0		99,571	0	0	50,864	150,435	150,435
11-1057	Administrative Officer I	FT	A	SS	Kodiak	211	17F / J	12.0		71,578	0	0	41,092	112,670	112,670
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14F / J	12.0		58,023	0	872	36,664	95,559	95,559
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16C	9.0		42,435	0	0	27,272	69,707	69,707
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19J / K	11.7	**	84,497	0	40,600	58,674	183,771	183,771
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17G / J	12.0		70,507	0	30,000	51,697	152,204	152,204
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15F / G	11.7	**	57,587	0	25,500	45,201	128,288	128,288
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10B / C	12.0		38,127	0	170	29,980	68,277	68,277
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14L	0.5	*	2,644	0	3,600	2,872	9,116	9,116
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	8.0	*	39,139	0	3,000	25,447	67,586	67,586
11-1131	Fishery Biologist I	PT	1	GP	Kodiak	211	14C	5.0		20,490	0	1,891	14,734	37,115	37,115
11-1132	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14D	9.0	**	55,333	0	9,931	35,241	100,505	100,505
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	1.3	**	5,637	0	11,500	7,782	24,919	24,919
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14A	0.2	**	1,124	0	0	669	1,793	1,793
11-1150	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14A / B	10.0		56,762	0	0	33,658	90,420	90,420
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	4.0	**	17,786	0	1,232	12,176	31,194	31,194
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16E	8.0	*	42,360	0	0	25,524	67,884	67,884
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16J / K	12.0		68,014	0	0	40,354	108,368	108,368
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E / F	1.5	*	4,902	0	905	4,104	9,911	9,911
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P	11.0	**	116,523	0	0	55,267	171,790	171,790
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	211	18J / K	12.0		78,742	0	2,800	44,570	126,112	126,112
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	11.0	**	108,251	0	9,000	55,477	172,728	172,728
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		65,036	0	8,019	41,608	114,663	114,663
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17L / M	12.0		78,474	0	13,500	48,718	140,692	140,692
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20L	12.0		95,460	0	0	49,935	145,395	145,395
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16C / D	12.0		86,382	0	0	46,260	132,642	132,642
11-1227	Biometrician III	FT	A	SS	Kodiak	211	20L / M	12.0		96,936	0	0	49,944	146,880	146,880
11-1264	Fishery Biologist II	FT	P	SS	Kodiak	211	16A	12.0		55,176	0	6,000	37,461	98,637	98,637
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		78,132	0	12,000	47,569	137,701	137,701
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10G	12.0		43,104	0	663	31,889	75,656	75,656
11-1267	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		38,499	0	0	30,050	68,549	68,549
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C	6.0	**	29,544	0	3,500	19,588	52,632	52,632
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	11.5	**	56,043	0	9,000	38,140	103,183	103,183
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	1.0	*	3,373	0	0	2,562	5,935	5,935

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: FY2014 Governor (10289)
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
11-1322	Fish & Game Program Tech	FT	A	GP	Dutch Harbor	260	12N	12.0		85,596	0	658	46,722	132,976	132,976
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		75,312	0	0	42,395	117,707	117,707
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9A	3.0		11,430	0	1,407	8,634	21,471	21,471
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C	0.2	**	675	0	0	513	1,188	1,188
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16F	12.0		94,824	0	0	49,207	144,031	144,031
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	2.5		13,393	0	1,978	8,827	24,198	24,198
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	0.5	**	2,869	0	0	1,694	4,563	4,563
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	9.8	**	40,044	0	3,397	28,730	72,171	72,171
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		68,153	0	7,136	42,387	117,676	117,676
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	211	18O / P	12.0		96,427	0	14,000	54,654	165,081	165,081
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	1.5	*	9,189	0	9,500	8,601	27,290	27,290
11-1410	F&W Technician III	PT	1	GP	Chignik	250	11B	0.5	**	2,222	0	0	1,468	3,690	3,690
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0	*	14,638	0	1,622	12,597	28,857	28,857
11-1415	Aircraft Pilot I	PT	A	GP	Sand Point	250	16J	7.0		53,529	0	12,706	32,812	99,047	99,047
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11B	3.0		13,275	0	1,429	9,286	23,990	23,990
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	211	18K	12.0		81,060	0	1,200	44,821	127,081	127,081
11-1419	Fishery Biologist I	FT	A	SS	Kodiak	211	14B / C	12.0		50,081	0	4,325	35,097	89,503	89,503
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	0.5	*	2,202	0	3,000	2,508	7,710	7,710
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	211	19K / L	12.0		87,104	0	39,854	60,119	187,077	187,077
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / A	4.0	**	15,332	0	500	11,064	26,896	26,896
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18L	10.0	**	101,020	0	0	48,686	149,706	149,706
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14C	2.2		12,184	0	3,322	8,458	23,964	23,964
11-1434	Fishery Biologist II	PT	A	GP	Kodiak	211	16D	6.0		29,352	0	0	18,552	47,904	47,904
11-1467	F&W Technician II	PT	A	GP	Sand Point	250	9A	3.0		11,430	0	2,110	8,879	22,419	22,419
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9B	4.0	*	15,720	0	3,742	12,331	31,793	31,793
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9A	3.5		9,867	0	1,561	8,834	20,262	20,262
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0	**	11,632	0	1,343	10,066	23,041	23,041
11-1521	F&W Technician II	PT	1	GP	Port Moller	250	9B	2.0		7,860	0	1,994	6,208	16,062	16,062
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9C	2.8	**	11,323	0	2,615	8,741	22,679	22,679
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B	4.0	**	17,865	0	4,125	13,213	35,203	35,203
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11N	12.0		55,512	0	0	35,990	91,502	91,502
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11G / J	4.0	**	15,972	0	1,844	11,756	29,572	29,572
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	8.5	**	28,960	0	2,203	22,645	53,808	53,808
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.5		4,229	0	1,041	3,916	9,186	9,186
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	3.0	**	10,859	0	2,507	8,819	22,185	22,185
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	1.0		3,703	0	0	2,677	6,380	6,380
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	5.3		15,323	0	2,082	13,412	30,817	30,817
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	7.0		23,662	0	1,868	18,602	44,132	44,132
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,454	0	0	1,200	2,654	2,654

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: FY2014 Governor (10289)
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
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M	0.5	**	2,741	0	0	1,649	4,390	4,390
11-1652	F&W Technician III	PT	1	GP	Kodiak	211	11A / B	6.0		19,339	0	3,529	16,288	39,156	39,156
11-1721	Fishery Biologist IV	FT	1	SS	Kodiak	211	20K	12.0		92,556	0	1,500	48,939	142,995	142,995
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	8.5	**	32,547	0	1,061	23,498	57,106	57,106
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9D	5.0		15,405	0	1,990	12,994	30,389	30,389
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	2.0	*	9,184	0	1,696	6,567	17,447	17,447
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11A / B	4.8		15,676	0	2,059	12,835	30,570	30,570
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11B	4.0		17,700	0	4,084	13,142	34,926	34,926
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.6	*	2,655	0	0	1,757	4,412	4,412
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16E / F	12.0		61,136	0	8,000	40,746	109,882	109,882
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	**	1,410	0	0	1,184	2,594	2,594
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	*	7,048	0	1,562	6,466	15,076	15,076
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M	0.5	**	2,230	0	0	1,471	3,701	3,701
11-1849	F&W Technician III	PT	A	GP	Sand Point	250	11B	2.5		11,063	0	1,069	7,696	19,828	19,828
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.0		3,275	0	0	2,528	5,803	5,803
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	0.5	*	3,251	0	21,000	9,137	33,388	33,388
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7B	2.0		6,978	0	0	5,204	12,182	12,182
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G	0.2	**	1,105	0	0	663	1,768	1,768
11-1953	F&W Technician II	PT	A	GP	Port Moller	250	9G	4.2		19,148	0	3,867	13,848	36,863	36,863
11-1957	F&W Technician II	PT	A	GP	Port Moller	250	9A	2.8		10,668	0	1,934	8,275	20,877	20,877
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9A	2.5		9,525	0	2,462	7,645	19,632	19,632
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		68,256	0	7,000	42,376	117,632	117,632
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11A	3.0		12,915	0	2,384	9,493	24,792	24,792
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	4.8		13,869	0	1,821	12,122	27,812	27,812
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53F	5.5		25,838	442	6,938	19,082	52,300	52,300
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	0.2	**	1,178	0	0	688	1,866	1,866
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9A / B	3.5	**	13,629	0	3,489	10,821	27,939	27,939
11-2219	Maint Gen Lead	FT	A	LL	Kodiak	2DD	53A	12.0		47,892	770	9,210	36,602	94,474	94,474
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14B / C	12.0		50,445	0	1,514	34,243	86,202	86,202
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		59,012	0	7,000	39,149	105,161	105,161
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16A / B	12.0		81,783	0	0	44,654	126,437	126,437
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19D / E	12.0		74,238	0	0	42,527	116,765	116,765
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9A	1.2	**	4,572	0	0	3,257	7,829	7,829
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,100	0	1,813	10,743	25,656	25,656
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		11,790	0	3,264	9,408	24,462	24,462
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16J / K	6.0	*	34,874	0	0	20,227	55,101	55,101
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.5	*	4,362	0	1,611	4,161	10,134	10,134
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,248	2,841	2,841
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.0	*	8,850	0	1,635	6,429	16,914	16,914

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: FY2014 Governor (10289)
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
11-5308	F&W Technician III	PT	A	GP	Kodiak	211	11C	3.5	*	11,806	0	623	9,184	21,613	21,613
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,593	0	0	1,248	2,841	2,841
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.5	*	4,229	0	1,041	3,916	9,186	9,186
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	2.5	*	7,048	0	1,953	6,603	15,604	15,604
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18L / M	12.0		85,555	0	0	45,971	131,526	131,526
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B / B	2.0	*	5,816	0	0	4,799	10,615	10,615

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	55	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	102	0	0

Total Component Months: 794.0

Total Salary Costs:	4,497,548
Total COLA:	1,212
Total Premium Pay::	454,676
Total Benefits:	2,808,861
Total Pre-Vacancy:	7,762,297
Minus Vacancy Adjustment of 3.91%:	(303,197)
Total Post-Vacancy:	7,459,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,459,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,053,803	6,778,280	90.87%
1109 Test Fisheries Receipts	708,494	680,820	9.13%
Total PCN Funding:	**7,762,297**	**7,459,100**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	168.1	228.3	228.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**168.1**	**228.3**	**228.3**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	140.6	195.5	195.5
72120	Nonemployee Travel (Instate Travel)		Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	0.0	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.	21.7	16.0	16.0
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	5.8	15.0	15.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,204.6	1,112.8	1,691.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,204.6**	**1,112.8**	**1,691.3**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	4.9	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.	17.9	20.0	23.2
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	61.4	63.5	82.1
73175	Health Services		Funding for scuba dive physicals.	0.1	1.0	1.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	39.6	40.8	42.5
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	1.7	2.0	2.6
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	12.9	16.0	18.2
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	8.4	8.8	9.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	31.3	32.2	35.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	8.8	9.0	11.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	137.1	101.0	196.5
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.	153.2	100.0	191.0
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	313.0	156.7	209.4

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,204.6**	**1,112.8**	**1,691.3**
			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 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.	389.8	454.5	762.0
73803	Conservation/Envirn (IA Svcs)	FishGm/CF	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	6.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF	Funding for Graduate Student in Fisheries,	17.0	38.2	38.2
73819	Commission Sales (IA Svcs)	State Travel Office	Fees paid to the State Travel Office, Department of Administration.	1.3	1.5	2.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	768.3	599.5	718.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**768.3**	**599.5**	**718.0**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	108.0	129.5	135.1
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.	128.7	150.0	188.7
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.	21.0	19.5	21.0
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	2.2	28.0	28.0
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.	301.7	72.5	145.2
74850 Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	206.7	200.0	200.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	110.1	136.0	36.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**110.1**	**136.0**	**36.0**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	110.1	136.0	36.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	0.0	697.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec		11100741	11100	0.0	697.8	0.0
	Test Fish receipts that are in excess of the authorization and are carried forward.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Receipts	1,150.8	1,303.4	1,603.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51064	Test Fisheries Rec		11100741	11100	1,150.8	1,303.4	1,603.4
	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: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	1.7	2.0	2.6
			73421 Sef Fuel A87 Allowed subtotal:		**1.7**	**2.0**	**2.6**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	12.9	16.0	18.2
			73423 Sef Oper A87 Allowed subtotal:		**12.9**	**16.0**	**18.2**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	8.4	8.8	9.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**8.4**	**8.8**	**9.0**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	31.3	32.2	35.0
			73428 Sef F/C A87 Allowed subtotal:		**31.3**	**32.2**	**35.0**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	Trans	8.8	9.0	11.0
			73429 Sef F/C A87 Unallowd subtotal:		**8.8**	**9.0**	**11.0**
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.	Inter-dept	Univ/UAA	6.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Funding for Graduate Student in Fisheries,	Inter-dept	Univ/UAF	17.0	38.2	38.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**23.2**	**95.8**	**95.8**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	State Travel Office	1.3	1.5	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.3**	**1.5**	**2.0**
			Westward Region Fisheries Management total:		**87.6**	**165.3**	**173.6**
			Grand Total:		**87.6**	**165.3**	**173.6**

Component: Headquarters Fisheries Management

Contribution to Department's Mission

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries, which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

- See RDU core services.

Major Component Accomplishments in 2012

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fishery Management Council (NPFMC) and the Pacific Salmon Commission.

The division's Computer Services section, in concert with the National Marine Fisheries Service (NMFS) and the International Pacific Halibut Commission, has developed a web-based system of applications to replace and enhance documentation of commercial harvest fish tickets, production reports, and the individual fishing quota (IFQ) debit. The eLandings Interagency Electronic Reporting System has been operational since 2005. Given the size and variety of fisheries executed in Alaskan waters, implementation of this system has been incremental, fishery by fishery. As of 2010, all groundfish, including IFQ halibut and all Bering Sea Aleutian Islands crab landings are reported within the eLandings system. ADF&G is in its third year of implementing the system with salmon fisheries. To meet the reporting requirements of unique fisheries, several applications were developed: eLandings for shore-based processors, seaLandings for at-sea operators, and tLandings for salmon and groundfish tenders. Use of the eLandings system with IFQ crab, halibut, and groundfish fisheries is comprehensive across the state. Funding to expand the eLandings system to salmon was provided with Capitall Improvement Project funds. As of the 2012 salmon season, tLandings has been implemented with 40% of all processors and their fleet of tender operators. The application was well-received by industry and modifications to meet industry needs will be continued. Ongoing expansion of the tLandings system throughout the state will be continued throughout the 2013 fishing season. A goal of this project to facilitate data export of information entered into the eLandings system for processors is now in production. The Computer Services section continues to provide workshops for seafood industry to implement this capability.

Information Technology staff continue development of 'Oceanak' (*pr. Oceanic*), which is comprised of a data warehouse and business intelligence tool. Implementation of this tool in the division supports moving towards a central data repository and a single statewide tool to provide agency staff with a single fisheries management system. This system is comprised of a powerful, standardized toolset for analysis. This is a long-term project which will incorporate data throughout the division's regions and offer a single portal for both inputting and obtaining data. In 2012, staff implemented the Fish Tickets component of the project and provided workshops for agency staff at several locations. The Region II inseason salmon management tool was also implemented and all of Region I is scheduled for FY2013. Staff also continue to implement dynamic reporting to the web utilizing Oceanak.

The division is increasingly involved in new tasks related to overlapping state-federal responsibilities for subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost-savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The state manages groundfish in the 0 to 3 mile territorial sea, in concert with federal groundfish management actions outside three miles.

- The department is investigating movement dynamics of sablefish in state waters to better understand how this highly-valued state fishery interacts with the offshore federal fishery.
- The department is continuing to refine an age-structured population model to improve assessment of yelloweye rockfish, for which assessments have relied on a manned submersible that may no longer be available to us. A department-owned and operated remotely operated vehicle is being assessed to replace the Delta submersible.

The state manages all weathervane scallop fisheries in both state waters and the exclusive economic zone (EEZ). In 2012, ADF&G scientists teamed with the scallop industry in a successful survey using a commercial fishing vessel and the division's camera sled to significantly extend survey capabilities.

Laboratories:

- The pathology labs performed over 14,652 diagnostic tests on 11,145 aquatic animals, producing 107 written laboratory reports; inspected and reported on three fish and shellfish hatcheries; and reviewed approximately 352 fish/shellfish transport permits, fish resource permits, and amendments. The program also administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases. The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen on approximately 9,900 hatchery Chinook and coho salmon returns statewide. The Anchorage Pathology Laboratory utilized the polymerase chain reaction assay (PCR) for confirmation of *Flavobacterium psychrophilum*, and the protozoan *Ichthyophonus* and Infectious Haematopoietic Necrosis (IHN) and Viral Hemorrhagic Septicemia (VHS) viruses detected from various stocks of salmonids and herring. Quantitative PCR has also been used as a nonlethal broodstock screening tool for presence of the BKD bacterium and to monitor for presence of *Myxobolus cerebralis* in local watersheds. The Fish Pathology program is also involved in a cooperative agreement to conduct a two- year regional surveillance program for Infectious Salmon Anemia (ISA) virus in Alaska Pacific salmon using PCR, in collaboration with several resource agencies in Washington State and the USDA/Animal and Plant Health Inspection Service (APHIS). Published information booklets regarding common diseases of Alaskan fishes and diseases of shellfish are continually distributed to statewide user groups as requested and to outside resource agencies in the Lower ‘48.
- In 2012, the Mark, Tag, and Age Lab recovered and processed more than 29,000 heads for coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries, which is especially important in complying with the NMFS.
- The Mark, Tag, and Age Lab also analyzed approximately 26,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones (otoliths). This information is important for management of fisheries containing mixed stocks of wild and hatchery salmon. The state’s lab processes otoliths for this work, as well as coordinates the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Mark, Tag, and Age Lab sampled approximately 6,500 herring collected throughout Southeast Alaska for age, weight, length, and sex information. Herring spawn-on-kelp samples were also processed by lab staff to determine the total number of herring eggs deposited on each sample. These data are used to calibrate individual divers estimates of the total biomass in a given spawn deposition.
- The Age Determination Unit is a statewide aging lab and provides groundfish and invertebrate age data to managers and researchers. These age data are used to characterize and manage groundfish and invertebrate populations. Three-quarters into its 2012 output for a year-round data service, the Age Determination Unit has released 9,934 age data to managers (out of >13,300 ages produced). A total of 8,600 age structures,

representing 15 groundfish and invertebrate species, have been received. A total of 31,733 age structures including backlogged specimens) have been measured.

- The Age Determination Unit continued to develop web-based access and database applications: *OASIS* (Online Age Structure Invoicing System) increased utility for port samplers to submit samples; a cutting-edge quality control application is also being developed to objectively characterize age data that are returned to statewide fishery managers.
- The Age Determination Unit continued to conduct research, with scientifically-tractable outcomes, to test the veracity of complex age pattern interpretation processes applied by age readers. Most of our age validation studies utilize the 'bomb radiocarbon chronometer' which measures radiocarbon in the first year of growth in carbonate structures, in order to assess the synchronicity of an indicated rise in radiocarbon levels, to the known pulse in atmospheric radiocarbon that occurred in the late 1950s and 1960s. An additional cutting-edge validation technique cultured fish for 6 years in order to estimate the mean amount of calcium carbonate accreted per year. All work completed for >12 species supports the veracity of ages produced (and therefore the age reading methodologies) by the Age Determination Unit staff; no evaluated species had an unfavorable outcome. One scientific report was published this year and a second was submitted for publication. Several more scientific reports are in process.
- The Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop genetic applications in support of the department's management and research activities. Examples of the applications include: 1) rapid-response estimation of the stock composition of sockeye salmon collected in the Port Moller test fishery in Bristol Bay and Chinook salmon in the lower Yukon River; 2) postseason estimation of stock composition for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals; 3) postseason estimation of stock composition of Chinook salmon harvested in Southeast Alaska commercial and sport fisheries, and in Yukon River commercial and subsistence fisheries to support management under the PST; 4) using genetic marks in mark-recapture applications to compare with other methods of enumeration for sockeye salmon in the Susitna, Kenai, and Kuskokwim rivers; 5) using genetic information to measure the transition from early to late runs of sockeye salmon in Chignik River and Chinook salmon in the Kenai River; and 6) investigating the relative effect of hatchery strays on the population structure of chum salmon in Prince William Sound to inform aquaculture activities. Since January 2012, the GCL has overseen collection of 158,000 genetics samples from commercially important fish and invertebrate species in Alaska.
- The GCL is in the final stages of the large-scale, multi-year project to identify salmon stocks in Western Alaska, a collaborative effort among a diverse set of stakeholders in Western Alaska. This project was designed to estimate the stock composition of commercial and subsistence harvests of sockeye and chum salmon in coastal waters from Chignik Bay to Kotzebue Sound over three years beginning in 2006. This required analysis of approximately 46,000 individuals for baseline and approximately 150,000 individuals from fishery mixtures, as well as reporting of project results to the BOF and the public.
- From January 1, 2012, the GCL has reviewed approximately 65 amendments to previous fish transport permits, 148 new fish transport permits, 102 fish resource permits, and 5 mariculture applications for human activities involving salmon and marine invertebrates over the past year. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates, 2) stock restoration and enhancement of invertebrates, and 3) marine hatchery broodstock management.

Salmon Hatchery Planning and Permitting and Mariculture:

- Participated in regional hatchery planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Updated regulations specific to aquatic farming addressing concerns from the industry. After meetings with industry representatives, updated regulations related to aquatic farming to address a large number of their concerns.
- Continued working with Prince William Sound Aquaculture Corporation in fulfilling an action plan aimed at improving communications and accountability.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Continued collaborating with mariculture industry representatives on policies which will result in reduction of existing requirements that are of concern to geoduck farmers.
- Continued to meet with state and industry representatives to help identify and develop mariculture areas to speed aquatic farm permitting process and reduce costs for aquatic farmers.

- Upgraded database to provide for internet accessibility and continued to keep information current regarding farm site permit status, transports, acquisition, production, labor, operations, and other farm activities.
- Established better communication and educational forums to help address and minimize concerns of the industry and other stakeholders/user groups.
- Continued improvements on the mapping review application using ArcGIS to assist and streamline proposed aquatic farm reviews and for development of mariculture development areas.
- Convened numerous policy and technical groups to review, update, and or develop fish resource permit and invertebrate restoration/enhancement policies.

Key Component Challenges

Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) providing opportunities to utilize fish and wildlife resources, 2) ensuring sustainable and harvestable surpluses of fish resources, 3) providing information on Alaska fish resources to all customers, 4) involving the public in management of fish resources, 5) protecting state sovereignty, and 6) protecting important fish habitat during permit and project review. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 5); transfer of management authority from NMFS to the state for species harvested outside state waters (priority program 1 and 2), and meeting international treaty obligations (priority program 5).

Applied Research Program

The Headquarters Fishery Management Component designs and coordinates the applied research program for the division that primarily addresses priority programs 1 and 2. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics, such as implications of hatchery straying into wild salmon populations and nearshore fisheries research issues. Loss of key personnel to retirement and other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics, fish pathology, herring assessment, and salmon stock assessment; however, there has been some success in recruiting what had been difficult to fill research positions.

Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. This data supports priority programs 1, 2, and 3. Demand for access to this data and the complexity of queries is increasing and the division is challenged with developing the means to integrate numerous independent databases into a unified structure. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Without adequate resources, historical data and spatial data are endangered when staff turnover occurs. Difficulty in hiring highly technical positions, especially biometricians, makes it extremely difficult to provide the service demanded by the seafood industry, the public, and federal managers.

Information Services

The Information Services Section (IS Section) produces current and historical fishery information and makes this information available to the public. In performing its functions, the IS Section collaborates closely with the Information Technology Section, utilizing database and reporting tools developed and maintained by IT. The primary tool for accessing information has become the Internet; the IS Section maintains and administers the software running the website, and posts and maintains the divisional information appearing on the web. The IS Section also partners with staff from the Division of Sport Fisheries in maintaining an electronic, web-accessible library of scientific and technical publications. IS Section staff prepare over 300 individual data reports annually for researchers, seafood processors and fishermen; policy analysts from state, federal, and local governments; law enforcement officers and court orders; private consultants and researchers; students; and the general public. All data reports are prepared according to

state and departmental confidentiality policies, statutes, and regulations. The IS Section also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR) with the IS Section. IS Section staff then enter the data into an electronic database. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry.

Private Non-profit (PNP) Hatcheries, Mariculture, Rehabilitation, and Enhancement

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska and provide continued protection of wild stocks, as well as existing uses. These challenges address priority programs 1, 3, and 4 (harvest management, customer support, and public involvement). As the mariculture and enhancement industry becomes more complex by expanding into new species, increasing production, and developing more remote release sites, existing staff are prepared to keep up with the changes and provide adequate service. Examples of new challenges in this arena include the need to assess potential effects of hatchery salmon on wild stocks, efforts for rehabilitation and enhancement of king crab and herring, and developing genetics capabilities to answer questions related to enhancement and culture of marine species.

Significant Changes in Results to be Delivered in FY2014

There are no changes in results delivered in Headquarters Fisheries Management component in FY2014.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

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

Headquarters Fisheries Management
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,265.6	6,726.9	6,728.3
72000 Travel	255.7	331.1	331.1
73000 Services	3,646.1	3,892.0	3,792.0
74000 Commodities	383.4	537.2	537.2
75000 Capital Outlay	46.5	28.4	28.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,597.3**	**11,515.6**	**11,417.0**
Funding Sources:			
1004 General Fund Receipts	10,415.1	11,033.4	11,034.8
1005 General Fund/Program Receipts	182.2	382.2	382.2
1201 Commercial Fisheries Entry Commission Receipts	0.0	100.0	0.0
Funding Totals	**10,597.3**	**11,515.6**	**11,417.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	200.0	0.0
Unrestricted Total		**0.0**	**200.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	182.2	382.2	382.2
Commercial Fisheries Entry Comm Rcpts	51132	0.0	100.0	0.0
Restricted Total		**182.2**	**482.2**	**382.2**
Total Estimated Revenues		**182.2**	**682.2**	**382.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**11,033.4**	**482.2**	**0.0**	**0.0**	**11,515.6**
Adjustments which will continue current level of service:					
-Reverse Electronic Data System Sec22(b) Ch17 SLA2012 P177 L29 (SB160) Lapses 6/30/2013	0.0	-100.0	0.0	0.0	-100.0
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
FY2014 Governor	**11,034.8**	**382.2**	**0.0**	**0.0**	**11,417.0**

Headquarters Fisheries Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	58	58	Annual Salaries	4,478,584
Part-time	6	6	Premium Pay	51,741
Nonpermanent	0	0	Annual Benefits	2,576,464
			Less 5.33% Vacancy Factor	(378,489)
			Lump Sum Premium Pay	0
Totals	**64**	**64**	**Total Personal Services**	**6,728,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician III	1	0	1	0	2
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economist III	0	0	1	0	1
F&W Technician II	0	0	2	0	2
F&W Technician III	0	0	3	0	3
Federal Fisheries Coordinator	1	0	0	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist II	1	0	0	0	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	4	0	6
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	2	0	2
Fishery Biologist II	0	0	4	0	4
Fishery Biologist III	2	0	7	0	9
Fishery Biologist IV	1	0	3	0	4
Internet Specialist I	0	0	2	0	2
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	2	0	2
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**17**	**0**	**47**	**0**	**64**

Component Detail All Funds
Department of Fish and Game

Component: Headquarters Fisheries Management (AR41507) (2171)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,265.6	6,845.4	6,845.4	6,726.9	6,728.3	1.4	0.0%
72000 Travel	255.7	333.1	333.1	331.1	331.1	0.0	0.0%
73000 Services	3,646.1	3,802.0	3,902.0	3,892.0	3,792.0	-100.0	-2.6%
74000 Commodities	383.4	575.2	575.2	537.2	537.2	0.0	0.0%
75000 Capital Outlay	46.5	28.4	28.4	28.4	28.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,597.3**	**11,584.1**	**11,684.1**	**11,515.6**	**11,417.0**	**-98.6**	**-0.9%**
Fund Sources:							
1004 Gen Fund (UGF)	10,415.1	11,201.9	11,201.9	11,033.4	11,034.8	1.4	0.0%
1005 GF/Prgm (DGF)	182.2	382.2	382.2	382.2	382.2	0.0	0.0%
1201 CFEC Rcpts (DGF)	0.0	0.0	100.0	100.0	0.0	-100.0	-100.0%
Unrestricted General (UGF)	**10,415.1**	**11,201.9**	**11,201.9**	**11,033.4**	**11,034.8**	**1.4**	**0.0%**
Designated General (DGF)	**182.2**	**382.2**	**482.2**	**482.2**	**382.2**	**-100.0**	**-20.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	8	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
1004 Gen Fund		11,201.9										
1005 GF/Prgm		382.2										
Electronic Data System Sec22b Ch17 SLA2012 P177 L29 (SB160) Lapses 6/30/2013												
	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		100.0										

The unexpended and unobligated balance, estimated to be $100,000, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 26, lines 20 - 22 (Department of Fish and Game, crew member fishery participation database development - $100,000) is reappropriated to the Department of Fish and Game for analyzing system requirements for integration of the commercial operator annual report data system with the department's new electronic data system for the fiscal year ending June 30, 2013.

	Subtotal	**11,684.1**	**6,845.4**	**333.1**	**3,902.0**	**575.2**	**28.4**	**0.0**	**0.0**	**58**	**6**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Extended Jurisdiction Program Manager (11-1094) to Commercial Fisheries Special Projects for Reassignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Full-time PCN 11-1094 is transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component for possible reassignment of duties and title. This position had been assigned as the Extended Jurisdiction Program Manager, but this work is currently being done by the Federal Fisheries Coordinator (11-7009), who serves as a federal fisheries advisor on extended jurisdiction issues. During FY2013, a decision will be made as to an accurate classification for PCN 11-1094.

Transfer to Commercial Fisheries Special Projects for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project												
	Trout	-300.0	-250.0	-2.0	-10.0	-38.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

A three year $300.0 increment for the Icy/Chatham Strait Sockeye Salmon Genetic Stock ID project was included in the FY2013 operating budget. The funding needs to be spread between both the Southeast Region Fisheries Management component for sampling and to the Headquarters Fisheries Management component for the genetic analysis. The funding will be better managed within the Commercial Fisheries Special Projects component. This authority can then be decremented from the Commercial Fisheries Special Projects component when the funding period terms. This project will provide for genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.

Transfer Fishery Biologist III (11-1011) from Southeast Region Fisheries Management Due to Reorganization												
	Trin	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer full-time PCN 11-1011 Fishery Biologist III from the Southeast Region Fisheries Management component to the Headquarters Fisheries Management component due to organizational structure and supervision by a position assigned to the Headquarters Fisheries Management component. The incumbent will remain involved in shellfish fisheries within the division, but will include statewide responsibilities.												
	Subtotal	**11,515.6**	**6,726.9**	**331.1**	**3,892.0**	**537.2**	**28.4**	**0.0**	**0.0**	**58**	**6**	**0**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Reverse Electronic Data System Sec22(b) Ch17 SLA2012 P177 L29 (SB160) Lapses 6/30/2013												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	-100.0											
Reverse one-time funding for analyzing system requirements for integration of the commercial operator annual report data system with the Department's new electronic data system.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											
FY2014 Salary and Health Insurance increase : $1.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4												
	Totals	**11,417.0**	**6,728.3**	**331.1**	**3,792.0**	**537.2**	**28.4**	**0.0**	**0.0**	**58**	**6**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0226	F&W Technician II	PT	A	GP	Juneau	205	9B / B	3.0	*	8,253	0	254	7,122	15,629	15,629
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18F	12.0		71,244	0	0	40,975	112,219	112,219
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,292	0	0	29,978	68,270	68,270
11-1011	Fishery Biologist III	FT	A	GP	Juneau	205	18M / N	12.0		82,088	0	3,000	46,314	131,402	131,402
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / C	12.0		89,700	0	0	47,418	137,118	137,118
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		114,516	0	0	56,032	170,548	170,548
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20F	10.5	**	65,048	0	0	37,242	102,290	102,290
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,865	0	0	39,604	105,469	105,469
11-1090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	807	29,190	65,225	65,225
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22P	9.0	**	90,180	0	0	43,560	133,740	133,740
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22C	12.0		83,820	0	0	45,366	129,186	129,186
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		65,462	0	0	39,463	104,925	104,925
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24D / E	12.0		102,205	0	2,986	52,826	158,017	158,017
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16G	7.5	**	38,550	0	0	23,839	62,389	62,389
11-1222	Biometrician III	FT	A	GP	Juneau	205	20L / M	12.0		93,555	0	0	49,270	142,825	142,825
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24F / J	12.0		101,950	0	1,000	52,044	154,994	154,994
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16M	5.5	*	32,879	0	0	19,091	51,970	51,970
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	2.0	*	7,390	0	1,536	5,800	14,726	14,726
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23L	10.0	**	92,650	0	0	45,764	138,414	138,414
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J	3.0	**	18,377	0	2,676	11,502	32,555	32,555
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16G	0.5	*	2,448	0	1,130	1,941	5,519	5,519
11-1411	Internet Specialist I	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	38,143	99,823	99,823
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	205	22M / N	12.0		108,516	0	0	53,987	162,503	162,503
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	5.0	**	23,383	0	0	15,084	38,467	38,467
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3	*	4,666	0	0	3,428	8,094	8,094
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.2	*	4,176	0	0	3,119	7,295	7,295
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	1.0	*	4,142	0	2,295	3,631	10,068	10,068
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14C / D	12.0		48,480	0	0	33,028	81,508	81,508
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	11.0	**	74,071	0	0	40,620	114,691	114,691
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	7.5	*	43,335	0	0	25,510	68,845	68,845
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13F	7.0	*	28,351	0	0	19,587	47,938	47,938
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10L	12.0		45,696	0	0	32,563	78,259	78,259
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19C / D	12.0		65,768	0	0	39,064	104,832	104,832
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18K / L	9.0	*	59,400	0	0	32,815	92,215	92,215
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14E	6.0	**	25,458	0	0	17,193	42,651	42,651
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		71,652	0	0	41,118	112,770	112,770
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22C	12.0		83,820	0	5,566	47,309	136,695	136,695
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21P	12.0		107,052	0	658	53,706	161,416	161,416

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: FY2014 Governor (10289)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13M	1.0	*	4,615	0	0	2,995	7,610	7,610
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22L / M	12.0		99,462	0	0	50,826	150,288	150,288
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11D	4.0	*	13,230	0	0	10,155	23,385	23,385
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,056	0	0	9,746	21,802	21,802
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L	2.0	*	9,526	0	2,200	6,862	18,588	18,588
11-5001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		119,280	0	0	57,967	177,247	177,247
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	5.3	**	43,051	0	0	22,142	65,193	65,193
11-5020	Fishery Biologist II	PT	A	GP	Juneau	205	16G / J	11.0		57,073	0	10,627	38,860	106,560	106,560
11-5023	Fishery Biologist IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,705	0	0	41,992	114,697	114,697
11-5028	Microbiologist I	FT	1	GP	Juneau	205	14B / C	12.0		45,635	0	0	32,541	78,176	78,176
11-5037	Fishery Biologist IV	FT	A	SS	Juneau	205	20J	10.5		73,847	0	0	39,871	113,718	113,718
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20D / E	12.0		82,481	0	0	44,898	127,379	127,379
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13G	6.0	**	24,990	0	0	17,029	42,019	42,019
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	1,380	41,160	112,932	112,932
11-5089	Fish Pathologist II	FT	1	SS	Anchorage	200	18C / D	12.0		62,233	0	0	37,830	100,063	100,063
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14C / D	12.0		48,408	0	0	33,003	81,411	81,411
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20E	12.0		78,420	0	0	43,480	121,900	121,900
11-5107	Fishery Biologist I	FT	A	GP	Juneau	205	14B / C	12.0		45,191	0	0	32,386	77,577	77,577
11-5112	Fisheries Scientist I	FT	1	SS	Anchorage	200	22E	12.0		85,428	0	0	45,927	131,355	131,355
11-5155	Economist III	FT	1	GP	Juneau	205	20E	3.0	**	19,343	0	0	10,905	30,248	30,248
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	1,450	41,930	115,908	115,908
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	205	22Q	12.0		124,752	0	0	58,977	183,729	183,729
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16C	1.0	*	4,351	0	2,411	3,745	10,507	10,507
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11B / C	6.5	**	20,632	0	2,638	17,121	40,391	40,391
11-5261	Fishery Biologist III	FT	A	GP	Juneau	205	18A	10.0		47,970	0	0	30,588	78,558	78,558
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D	12.0		69,588	0	0	40,903	110,491	110,491
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14C	3.0	*	11,652	0	1,435	8,721	21,808	21,808
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14J	4.0	*	18,584	0	0	12,024	30,608	30,608
11-5312	Fishery Biologist III	FT	A	SS	Juneau	205	18N / O	12.0		88,190	0	0	46,891	135,081	135,081
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9B	2.0	*	5,560	0	4,352	6,229	16,141	16,141
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	39,596	105,440	105,440
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		61,768	0	0	38,174	99,942	99,942
11-5364	Fish and Game Coordinator	FT	P	SS	Juneau	205	22N	12.0		119,676	0	0	57,517	177,193	177,193
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16D	7.0	**	32,587	0	523	21,248	54,358	54,358
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11E	1.2	**	4,141	0	0	3,107	7,248	7,248
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C	4.0	*	21,937	0	0	13,026	34,963	34,963
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,398	0	0	52,764	156,162	156,162
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10F	2.0	*	6,376	0	0	4,994	11,370	11,370

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17F / G	12.0		61,080	0	0	37,933	99,013	99,013
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		75,032	0	0	42,804	117,836	117,836
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11M	0.5	*	2,109	0	0	1,428	3,537	3,537
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9B	0.5	**	1,406	0	0	1,183	2,589	2,589
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9B	2.5	*	7,032	0	0	5,915	12,947	12,947
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11G	5.0	*	18,130	0	669	13,484	32,283	32,283
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	200	18L / M	12.0		75,358	0	2,025	43,625	121,008	121,008
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	34,058	84,038	84,038
11-7054	Fishery Biologist II	FT	A	GP	Juneau	205	16A	10.0		41,650	0	0	28,382	70,032	70,032
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0	**	2,667	0	123	2,358	5,148	5,148
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18G	6.5	*	36,368	0	0	21,693	58,061	58,061
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C	0.5	*	1,526	0	0	1,225	2,751	2,751

	Total Positions	New	Deleted
Full Time Positions:	58	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	64	0	0

Total Component Months: 730.0

Total Salary Costs:	4,478,584
Total COLA:	0
Total Premium Pay::	51,741
Total Benefits:	2,576,464
Total Pre-Vacancy:	7,106,789
Minus Vacancy Adjustment of 5.33%:	(378,489)
Total Post-Vacancy:	6,728,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,728,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,106,789	6,728,300	100.00%
Total PCN Funding:	**7,106,789**	**6,728,300**	**100.00%**

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	255.7	331.1	331.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**255.7**	**331.1**	**331.1**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	194.4	240.4	260.4
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.	68.6	72.0	52.0
72700	Moving Costs		Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	0.0	18.7	18.7
72900	Other Travel Costs		Cash advance fees on credit cards used for travel	-7.3	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	3,646.1	3,892.0	3,792.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,646.1**	**3,892.0**	**3,792.0**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	54.0	70.0	70.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	137.0	146.0	120.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	18.3	25.0	27.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	13.8	20.0	23.0
73254	Dp Operations Alloc	FishGm/DAS	Statewide IT RSA ; Admin Systems support (PCN 11-1613).	616.1	690.0	690.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	2.1	3.5	3.7
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	3.4	4.4	4.8
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	5.6	6.0	6.2
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs.	0.6	0.8	1.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	6.4	7.2	8.7
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	13.3	15.0	17.0
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.	96.4	105.0	107.0
73675	Equipment/Machinery		Funding for office furniture and equipment repair,	90.7	101.0	120.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,646.1**	**3,892.0**	**3,792.0**
			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 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.	132.5	167.1	99.2
73803	Conservation/Envirn (IA Svcs)	Admin/ETS	RSA with DOA/ETS for EPR services, Computer Services.	169.9	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/CF	Regulations Program Coordinator RSA, PCN 11-0618.	45.1	47.3	47.3
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to support IT infrastructure and related costs supporting various databases. Program Coordinator PCN 11-1819, Commissioners Office department initiatives, Web Steering Committee, Workforce Development, Board of Fish meeting support.	220.9	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	FishGm/HAB	RSA for Resource Development Coordinated Response.	39.9	45.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA for Fisheries Publications, Protect state's rights (ANILCA), Criminal Justice Planner, Library support services (ARLIS).	252.0	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	RSA to Subsistence for Salmon Harvest monitoring and Division Director support.	86.8	103.1	103.1
73803	Conservation/Envirn (IA Svcs)	FishGm/UAF	Crab Lipofuscin Research.	9.4	10.0	6.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	RSA Funding for Steller sea lion research program, $500.0. Funded in Headquarters.	500.0	500.0	500.0
73805	IT-Non-Telecommunication	Admin/ETS	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	0.0	169.9	188.8
73806	IT-Telecommunication	Admin/ETS	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	240.5	245.5	240.5
73811	Building Leases	Admin/GSS	RSA for building lease costs.	710.0	722.0	712.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,646.1**	**3,892.0**	**3,792.0**
73812	Legal	Law/Civil	RSA to DOL for Legal Services regulations review, funded in Headquarters.	18.5	20.0	16.6
73814	Insurance	Admin/RM	Risk Management RSA.	160.8	165.0	154.1
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	2.1	3.0	0.8

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	383.4	537.2	537.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**383.4**	**537.2**	**537.2**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	147.0	188.8	198.6
74480 Household & Instit.		Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	1.9	16.0	16.0
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.	231.3	284.0	274.0
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.1	8.0	8.0
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.	2.7	40.0	40.0
74850 Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	0.4	0.4	0.6

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	46.5	28.4	28.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**46.5**	**28.4**	**28.4**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	46.5	28.4	28.4

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	200.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Statewide	11300000	11100	0.0	200.0	0.0
	Excess GF/PR revenue (commercial crew license fees) that is being carried forward into the next fiscal year.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	182.2	382.2	382.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Statewide	11300000	11100	182.2	382.2	382.2
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the HQ office.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	100.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Statewide	11300000	11100	0.0	100.0	0.0

The unexpended and unobligated balance of the appropriation made in sec. 7, ch. 43, SLA 2010, page 26, lines 20 - 22 (Fish and Game, crew member fishery participation database development - $100,000) was reappropriated to the Department for analyzing system requirements for integration of the commercial operator annual report data system with the department's new electronic data system for the fiscal year ending June 30, 2013. Authority reversed in FY14.

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73254	Dp Operations Alloc	Statewide IT RSA ; Admin Systems support (PCN 11-1613).	Intra-dept	FishGm/DAS	616.1	690.0	690.0
			73254 Dp Operations Alloc subtotal:		**616.1**	**690.0**	**690.0**
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.1	3.5	3.7
			73421 Sef Fuel A87 Allowed subtotal:		**2.1**	**3.5**	**3.7**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	3.4	4.4	4.8
			73423 Sef Oper A87 Allowed subtotal:		**3.4**	**4.4**	**4.8**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	5.6	6.0	6.2
			73428 Sef F/C A87 Allowed subtotal:		**5.6**	**6.0**	**6.2**
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	0.6	0.8	1.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.6**	**0.8**	**1.0**
73803	Conservation/Envirn (IA Svcs)	RSA with DOA/ETS for EPR services, Computer Services.	Inter-dept	Admin/ETS	169.9	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	FishGm/CF	45.1	47.3	47.3
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases. Program Coordinator PCN 11-1819, Commissioners Office department initiatives, Web Steering Committee, Workforce Development, Board of Fish meeting support.	Intra-dept	FishGm/DAS	220.9	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response.	Intra-dept	FishGm/HAB	39.9	45.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Fisheries Publications, Protect state's rights (ANILCA), Criminal Justice Planner, Library support services (ARLIS).	Intra-dept	FishGm/SF	252.0	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Salmon Harvest monitoring and Division Director support.	Intra-dept	FishGm/Sub	86.8	103.1	103.1
73803	Conservation/Envirn (IA Svcs)	Crab Lipofuscin Research.	Intra-dept	FishGm/UAF	9.4	10.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA Funding for Steller sea lion research program, $500.0. Funded in Headquarters.	Intra-dept	FishGm/WC	500.0	500.0	500.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**1,324.0**	**1,205.6**	**1,181.6**
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	Inter-dept	Admin/ETS	0.0	169.9	188.8
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**169.9**	**188.8**
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin/ETS	240.5	245.5	240.5
			73806 IT-Telecommunication subtotal:		**240.5**	**245.5**	**240.5**
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin/GSS	710.0	722.0	712.0
			73811 Building Leases subtotal:		**710.0**	**722.0**	**712.0**
73812	Legal	RSA to DOL for Legal Services regulations review,	Inter-dept	Law/Civil	18.5	20.0	16.6

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		funded in Headquarters.					
				73812 Legal subtotal:	**18.5**	**20.0**	**16.6**
73814	Insurance	Risk Management RSA.	Inter-dept	Admin/RM	160.8	165.0	154.1
				73814 Insurance subtotal:	**160.8**	**165.0**	**154.1**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	2.1	3.0	0.8
				73819 Commission Sales (IA Svcs) subtotal:	**2.1**	**3.0**	**0.8**
				Headquarters Fisheries Management total:	**3,083.7**	**3,235.7**	**3,200.1**
				Grand Total:	**3,083.7**	**3,235.7**	**3,200.1**

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

This component administers the majority of non-general fund funding sources in the division. These fund sources include federal, inter-agency, fish and game, general fund/program receipts, statutory designated program receipts, capital improvement project position costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

- See RDU core services.

Major Component Accomplishments in 2012

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

Key Component Challenges

A major challenge facing this component is the potential for large federal fund decreases. This could affect numerous programs in the division, including Pacific Salmon Treaty, extended jurisdiction fisheries, Bering Sea crab research, federal subsistence management, etc.

Significant Changes in Results to be Delivered in FY2014

There are no changes in results delivered in Special Projects component in FY2014.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

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

Commercial Fisheries Special Projects
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,555.5	14,337.8	13,992.8
72000 Travel	546.2	590.5	574.5
73000 Services	3,047.9	7,122.7	6,606.0
74000 Commodities	1,314.8	1,969.1	1,906.3
75000 Capital Outlay	118.8	692.3	292.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**19,583.2**	**24,712.4**	**23,371.9**
Funding Sources:			
1002 Federal Receipts	8,438.1	10,331.6	9,531.6
1004 General Fund Receipts	2,432.5	3,049.9	3,049.9
1005 General Fund/Program Receipts	1,229.2	2,040.5	1,034.8
1007 Interagency Receipts	802.6	823.3	823.5
1018 Exxon Valdez Oil Spill Settlement	16.7	345.1	345.1
1024 Fish and Game Fund	171.4	201.2	201.2
1061 Capital Improvement Project Receipts	3,292.2	3,512.2	3,512.2
1108 Statutory Designated Program Receipts	3,200.5	4,408.6	4,873.6
Funding Totals	**19,583.2**	**24,712.4**	**23,371.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	16.7	345.1	345.1
Unrestricted Fish & Game Fund-Dedicated	68535	171.4	201.2	201.2
Unrestricted Total		**188.1**	**546.3**	**546.3**
Restricted Revenues				
Federal Receipts	51010	8,438.1	10,331.6	9,531.6
Interagency Receipts	51015	802.6	823.3	823.5
General Fund Program Receipts	51060	1,229.2	2,040.5	1,034.8
Statutory Designated Program Receipts	51063	3,200.5	4,408.6	4,873.6
Capital Improvement Project Receipts	51200	3,292.2	3,512.2	3,512.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		**16,962.6**	**21,116.2**	**19,775.7**
Total Estimated Revenues		**17,150.7**	**21,662.5**	**20,322.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,049.9**	**2,040.5**	**9,290.4**	**10,331.6**	**24,712.4**
Adjustments which will continue current level of service:					
-Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	-234.0	0.0	0.0	0.0	-234.0
-Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	-300.0	0.0	0.0	0.0	-300.0
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.2	0.0	0.2
Proposed budget decreases:					
-Reduce Excess Receipt Authority	0.0	-1,005.7	0.0	-800.0	-1,805.7
Proposed budget increases:					
-Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	234.0	0.0	0.0	0.0	234.0
-Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	300.0	0.0	0.0	0.0	300.0
-Southeast Alaska Dive Fisheries	0.0	0.0	465.0	0.0	465.0
FY2014 Governor	**3,049.9**	**1,034.8**	**9,755.6**	**9,531.6**	**23,371.9**

Commercial Fisheries Special Projects
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	72	71
Part-time	158	155
Nonpermanent	3	3
Totals	**233**	**229**

Personal Services Costs	
Annual Salaries	8,647,418
COLA	67
Premium Pay	485,471
Annual Benefits	5,596,371
Less 5.00% Vacancy Factor	(736,527)
Lump Sum Premium Pay	0
Total Personal Services	**13,992,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	1	2
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician II	0	0	1	0	1
Biometrician III	0	0	0	1	1
Biometrician IV	0	0	1	0	1
Boat Officer I	0	0	0	2	2
College Intern I	0	0	2	0	2
Extended Jur Prog Mgr	0	0	1	0	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	2	6	56	64
F&W Technician III	2	2	13	33	50
F&W Technician IV	3	1	2	3	9
F&W Technician V	0	1	2	0	3
Fish & Game Program Tech	0	0	1	5	6
Fisheries Geneticist I	1	0	0	0	1
Fisheries Scientist I	0	0	3	0	3
Fishery Biologist I	6	0	2	13	21
Fishery Biologist II	5	1	6	13	25
Fishery Biologist III	1	0	5	2	8
Fishery Biologist IV	1	0	1	0	2
Gis Analyst II	0	0	0	1	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	2	0	2
Program Coordinator II	0	0	4	0	4
Project Assistant	0	0	1	0	1
Research Analyst II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**21**	**7**	**68**	**133**	**229**

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Special Projects (AR41515) (1943)
RDU: Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,555.5	14,562.8	14,562.8	14,337.8	13,992.8	-345.0	-2.4%
72000 Travel	546.2	570.5	570.5	590.5	574.5	-16.0	-2.7%
73000 Services	3,047.9	6,797.7	6,797.7	7,122.7	6,606.0	-516.7	-7.3%
74000 Commodities	1,314.8	1,789.1	1,789.1	1,969.1	1,906.3	-62.8	-3.2%
75000 Capital Outlay	118.8	692.3	692.3	692.3	292.3	-400.0	-57.8%
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	**19,583.2**	**24,412.4**	**24,412.4**	**24,712.4**	**23,371.9**	**-1,340.5**	**-5.4%**
Fund Sources:							
1002 Fed Rcpts (Other)	8,438.1	10,331.6	10,331.6	10,331.6	9,531.6	-800.0	-7.7%
1004 Gen Fund (UGF)	2,432.5	2,749.9	2,749.9	3,049.9	3,049.9	0.0	0.0%
1005 GF/Prgm (DGF)	1,229.2	2,040.5	2,040.5	2,040.5	1,034.8	-1,005.7	-49.3%
1007 I/A Rcpts (Other)	802.6	823.3	823.3	823.3	823.5	0.2	0.0%
1018 EVOSS (Other)	16.7	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game (Other)	171.4	201.2	201.2	201.2	201.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,292.2	3,512.2	3,512.2	3,512.2	3,512.2	0.0	0.0%
1108 Stat Desig (Other)	3,200.5	4,408.6	4,408.6	4,408.6	4,873.6	465.0	10.5%
Unrestricted General (UGF)	**2,432.5**	**2,749.9**	**2,749.9**	**3,049.9**	**3,049.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,229.2**	**2,040.5**	**2,040.5**	**2,040.5**	**1,034.8**	**-1,005.7**	**-49.3%**
Other Funds	**7,483.4**	**9,290.4**	**9,290.4**	**9,290.4**	**9,755.6**	**465.2**	**5.0%**
Federal Funds	**8,438.1**	**10,331.6**	**10,331.6**	**10,331.6**	**9,531.6**	**-800.0**	**-7.7%**
Positions:							
Permanent Full Time	74	70	70	72	71	-1	-1.4%
Permanent Part Time	164	158	158	158	155	-3	-1.9%
Non Permanent	1	1	1	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
1002 Fed Rcpts	10,331.6											
1004 Gen Fund	2,749.9											
1005 GF/Prgm	2,040.5											
1007 I/A Rcpts	823.3											
1018 EVOSS	345.1											
1024 Fish/Game	201.2											
1061 CIP Rcpts	3,512.2											
1108 Stat Desig	4,408.6											
	Subtotal	**24,412.4**	**14,562.8**	**570.5**	**6,797.7**	**1,789.1**	**692.3**	**0.0**	**0.0**	**70**	**158**	**1**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Extended Jurisdiction Program Manager (11-1094) from Headquarters Fisheries Management for Reassignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Full-time PCN 11-1094 is transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component for possible reassignment of duties and title. This position had been assigned as the Extended Jurisdiction Program Manager, but this work is currently being done by the Federal Fisheries Coordinator (11-7009), who serves as a federal fisheries advisor on extended jurisdiction issues. During FY2013, a decision will be made as to an accurate classification for PCN 11-1094.

Transfer from Headquarters Fisheries Management for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project												
	Trin	300.0	0.0	20.0	100.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0											

A three year $300.0 increment for the Icy/Chatham Strait Sockeye Salmon Genetic Stock ID project was included in the FY2013 operating budget. The funding needs to be spread between both the Southeast Region Fisheries Management component for sampling and to the Headquarters Fisheries Management component for the genetic analysis. The funding will be better managed within the Commercial Fisheries Special Projects component. This authority can then be decremented from the Commercial Fisheries Special Projects component when the funding period terms. This project will provide for genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.

Transfer College Interns (11-IN11116 and 11-IN11128) from Commercial Fisheries Central Region for Northern Fund Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Transfer two College Interns (11-IN11116 and 11-IN11128) from the Commercial Fisheries Central Region Fisheries Management component to the Commercial Fisheries Special Projects component for Pacific Salmon Commission Northern Fund projects.

Align Authority to Comply with Vacancy Factor Guidelines

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Due to a reduced need for Capital Improvement Project (CIP) position cost authority, a reduction in personal services authority is warranted. There is no impact on services associated with this transfer.

Transfer Fish and Game Program Technician (11-6055) from Habitat Due to Reassignment

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Full-time position (11-6055) is being transferred from the Habitat division to the Commercial Fisheries Special Projects component. This Fish and Game Program Technician located in Craig, is shared among multiple divisions, with Commercial Fisheries utilizing the position for the most time. The department has decided to transfer the position to facilitate supervision and assignment of duties.

	Subtotal	**24,712.4**	**14,337.8**	**590.5**	**7,122.7**	**1,969.1**	**692.3**	**0.0**	**0.0**	**72**	**158**	**3**

********** **Changes From FY2013 Management Plan To FY2014 Governor** **********

Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)

	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-234.0											

Reverse temporary funding for genetics work on Chinook salmon in the Westward Region.

Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)

	OTI	-300.0	0.0	-20.0	-100.0	-180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0											

Reverse temporary funding for Chatham/Icy Strait sockeye salmon genetic stock identification program.

FY2014 Salary and Health Insurance Increases

	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2											

FY2014 Salary and Health Insurance increase : $0.2

FY2014 Salary Increase of 1% LTC: $0.1

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $0.1

Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)

	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	234.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Restore funding for a four-year project to update the existing Chinook salmon genetics baseline, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)												
	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0											
Restore funding for a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.												
Southeast Alaska Dive Fisheries												
	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	465.0											
Additional statutory designated program receipt authority is needed to allow the Division of Commercial Fisheries to enter into new revenue contracts as they become available. This will also include funding from Southeast Alaska Dive Fisheries Association (SARDFA) to support dive fisheries in Southeast Alaska. This is a change starting in FY2014 and is consistent with new appropriation language affecting tax assessments derived from SARDFA.												
Reduce Excess Receipt Authority												
	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-800.0											
1005 GF/Prgm	-1,005.7											
Reduce federal receipt authority that is in excess to the Division of Commercial Fisheries' needs. General fund program receipt authority that had been used to collect dive tax assessments that supported dive fisheries in Southeast Alaska is no longer needed. Language has been added in the FY2014 operating bill that will allow payment from the state to Southeast Alaska Dive Fisheries Association (SARDFA) directly without having to have receipt authority to first collect and then contract with SARDFA. Authority is reduced by line items to align authority with projected spending plan.												
Transfer (11-1587, 11-1731, 11-1872, 11-5080) to Southeast Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer three part-time Fish and Wildlife Technicians (11-1587, 11-1731 and 11-1872) and one full-time Biometrician (11-5080) from the Commercial Fisheries Special Projects component to the Commercial Fisheries Southeast Region Fisheries Management component to support salmon stock identification projects.												
	Totals	**23,371.9**	**13,992.8**	**574.5**	**6,606.0**	**1,906.3**	**292.3**	**0.0**	**0.0**	**71**	**155**	**3**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20K / L	12.0		93,426	0	4,100	50,150	147,676	0
11-0226	F&W Technician II	PT	A	GP	Juneau	205	9B / B	0.5	**	1,376	0	0	1,172	2,548	0
11-0618	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		93,843	0	0	49,371	143,214	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		77,373	0	0	43,621	120,994	120,994
11-1006	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		65,784	0	8,465	42,024	116,273	52,323
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12C / D	6.0	*	20,582	0	0	15,237	35,819	0
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16D	4.0	*	18,582	0	2,950	12,885	34,417	2,753
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	205	22M / N	12.0		110,532	0	0	54,691	165,223	0
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G / J	4.0	*	20,155	0	0	12,573	32,728	0
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18F	12.0		72,264	0	0	41,838	114,102	114,102
11-1041	Boat Officer I	PT	A	GP	Homer	200	13B	0.5	**	1,668	0	0	1,274	2,942	0
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14P	6.0	*	36,107	0	0	20,657	56,764	0
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12E	6.0	**	22,650	0	0	15,959	38,609	38,609
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16J / K	5.0	*	26,540	0	0	15,975	42,515	0
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	39,617	105,521	10,552
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10G	3.0	**	10,282	0	316	7,852	18,450	0
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,480	121,900	0
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17C	0.3	*	1,413	0	4,000	2,305	7,718	7,332
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22P	3.0	*	30,060	0	0	14,520	44,580	28,977
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17B	0.3	*	1,409	0	3,800	2,234	7,443	6,699
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19F	0.3	*	1,813	0	4,200	2,502	8,515	8,515
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19F	0.3	*	1,949	0	5,000	2,829	9,778	9,778
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19J / K	0.3	*	2,167	0	1,300	1,613	5,080	5,080
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15F	0.3	*	1,477	0	7,000	3,375	11,852	11,852
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15B	0.3	*	1,222	0	3,100	1,924	6,246	6,184
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14L	11.5	**	60,801	0	2,442	37,996	101,239	101,239
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	4.0	**	19,569	0	800	12,479	32,848	19,709
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A	2.2		8,382	0	0	5,971	14,353	0
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	2.5	*	9,195	0	1,698	7,263	18,156	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11D / D	0.5	**	1,613	0	0	1,255	2,868	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	0.5	**	1,507	0	0	1,218	2,725	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	48,545	141,473	46,686
11-1132	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14D	1.0	*	6,148	0	227	3,610	9,985	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G / J	1.7	*	7,372	0	0	4,927	12,299	0
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14A	10.0	*	56,214	0	0	33,466	89,680	0
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	6.5	**	29,611	0	420	19,481	49,512	0
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B / C	1.8	**	7,186	0	921	5,322	13,429	0
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	4.0	*	16,460	0	7,660	13,957	38,077	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	5.5	*	24,455	0	5,501	18,071	48,027	48,027

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16E	0.5	**	2,648	0	0	1,595	4,243	0
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E / F	5.0	**	16,341	0	14,205	17,585	48,131	0
11-1162	F&W Technician IV	PT	A	GP	Aniak	250	13J	3.5	**	22,173	0	4,096	14,015	40,284	0
11-1163	F&W Technician II	PT	A	GP	Bethel	250	9B / B	5.0		19,650	0	362	13,907	33,919	15,264
11-1165	F&W Technician II	PT	1	GP	Haines	200	9B	0.5	**	1,310	0	0	1,149	2,459	0
11-1166	F&W Technician II	PT	A	GP	Haines	200	9A	5.0		12,700	0	2,346	12,174	27,220	27,220
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A / A	0.5	**	2,366	0	0	1,518	3,884	0
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P	1.0	*	10,593	0	0	5,040	15,633	0
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		64,134	0	0	38,999	103,133	55,692
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16G	4.5	*	23,130	0	0	14,304	37,434	0
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	1.0	*	9,841	0	0	4,777	14,618	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	4.5	*	29,874	0	0	16,468	46,342	46,342
11-1232	F&W Technician V	PT	A	GP	Juneau	205	14F / G	3.5	*	15,569	0	6,164	12,432	34,165	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	6.0	*	20,441	0	0	15,441	35,882	35,882
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G / J	10.0	**	69,793	0	0	38,207	108,000	54,000
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,520	101,280	0
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16M	6.5	**	38,857	0	0	22,562	61,419	0
11-1257	Biometrician II	FT	A	GP	Juneau	205	19D / E	12.0		69,963	0	1,300	41,488	112,751	56,376
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20M	0.3	*	2,423	0	4,500	2,819	9,742	9,742
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,457	0	0	43,301	119,758	32,335
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C	5.0	*	24,620	0	4,503	16,877	46,000	46,000
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	7.0	*	39,105	0	0	23,046	62,151	0
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	0.5	*	2,437	0	4,226	2,997	9,660	0
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	1.0	*	6,551	0	0	3,629	10,180	0
11-1286	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	0.5	**	1,270	0	0	1,135	2,405	0
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23L	2.0	*	18,530	0	0	9,153	27,683	27,683
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9A	3.4	*	9,585	0	1,302	8,507	19,394	19,394
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	4.0	*	22,616	0	6,000	15,358	43,974	0
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		64,075	0	0	38,473	102,548	0
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J	9.0	*	55,130	0	0	31,704	86,834	0
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13F	4.0	*	15,431	0	0	10,924	26,355	26,355
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13N	1.0	*	5,027	0	8,500	6,106	19,633	4,908
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	3.5	**	11,806	0	38	8,979	20,823	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.0	**	8,012	0	0	6,950	14,962	0
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16K / L	9.0	**	51,863	0	0	30,183	82,046	0
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9E	3.8	*	10,906	0	1,325	9,530	21,761	0
11-1331	F&W Technician III	PT	P	GP	Soldotna	200	11N	7.5		31,260	0	3,078	22,369	56,707	0
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A / B	5.5		14,170	0	1,875	13,214	29,259	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N	10.0	*	81,010	0	0	42,122	123,132	0
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J	1.0	*	6,062	0	0	3,500	9,562	0
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11C	4.0		12,156	0	1,167	10,188	23,511	0
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C	7.3	*	24,623	0	12,567	23,088	60,278	60,278
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16B / C	7.0	*	30,965	0	0	20,204	51,169	0
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18L	0.5	**	3,414	0	7,500	4,481	15,395	15,395
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J / K	11.5	*	65,993	0	10,000	42,447	118,440	3,553
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	1.5	*	6,129	0	0	4,216	10,345	10,345
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9K / K	0.5	**	1,725	0	0	1,294	3,019	0
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	8.0		28,903	0	13,497	25,875	68,275	68,275
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.9	*	12,446	0	1,665	11,709	25,820	0
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	6.5	**	26,748	0	0	18,335	45,083	0
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16K	0.3	*	1,714	0	5,500	2,921	10,135	10,135
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0	**	5,240	0	0	4,598	9,838	0
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9B / B	0.4	**	1,436	0	0	1,055	2,491	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16G	10.0	**	48,950	0	452	31,088	80,490	0
11-1376	Fishery Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		46,086	0	706	32,945	79,737	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	36,617	95,378	63,903
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14L / M	8.5		42,007	0	1,368	26,908	70,283	0
11-1394	F&W Technician III	PT	A	GP	Homer	200	11A	2.0	*	5,740	0	2,723	5,723	14,186	0
11-1398	Fisheries Scientist I	FT	P	SS	Juneau	205	22N	12.0		111,708	0	0	55,101	166,809	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	9.5		53,622	0	5,100	33,650	92,372	0
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	5.0	**	30,630	0	1,697	18,206	50,533	0
11-1410	F&W Technician III	PT	1	GP	Chignik	250	11B	3.0	*	13,332	0	3,284	9,953	26,569	3,454
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11A / A	0.5	**	1,593	0	0	1,248	2,841	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.2	**	586	0	0	481	1,067	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	8.0	**	33,984	0	2,746	23,896	60,626	0
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9A / A	3.5		9,867	0	520	8,471	18,858	0
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11B	0.5	**	1,549	0	0	887	2,436	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B / C	0.5	**	1,410	0	0	1,184	2,594	0
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	5.5	*	27,165	0	4,500	18,435	50,100	50,100
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	8.0		32,717	0	6,087	24,620	63,424	1,269
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	11.5	**	50,635	0	950	33,927	85,512	0
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / A	2.0	*	7,666	0	0	5,445	13,111	0
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18L	2.0	*	20,204	0	0	9,737	29,941	29,941
11-1436	F&W Technician III	PT	A	GP	Emmonak	250	11A	3.5		15,068	0	0	10,105	25,173	0
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	1.0	*	3,557	0	985	2,970	7,512	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12B / C	4.5	**	14,562	0	0	11,312	25,874	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	200	12K	6.0	**	23,952	0	2,950	17,697	44,599	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1447	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	10.0		46,048	0	7,265	32,453	85,766	0
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9D	2.0	*	5,830	0	0	4,804	10,634	0
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	2II	54J	1.0	*	4,963	67	0	3,122	8,152	0
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	7.0	*	32,736	0	0	21,117	53,853	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10F / G	7.0	*	22,315	0	294	17,582	40,191	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	0.5	**	1,669	0	0	1,275	2,944	0
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / B	8.0		37,760	0	3,050	25,320	66,130	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9B	1.5	**	5,895	0	544	4,324	10,763	10,763
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0	*	2,819	0	0	2,368	5,187	0
11-1480	F&W Technician III	PT	A	GP	Emmonak	250	11E	2.5	*	12,135	0	2,242	8,480	22,857	22,857
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	**	1,795	0	0	1,319	3,114	0
11-1483	F&W Technician I	PT	1	GP	Nome	237	7A	1.0		3,104	0	0	1,776	4,880	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	**	1,795	0	0	1,319	3,114	0
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	9.0	**	34,517	0	3,542	25,744	63,803	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D	0.2	**	939	0	0	605	1,544	0
11-1493	F&W Technician II	PT	A	GP	Emmonak	250	9E	1.5	*	6,458	0	1,193	4,747	12,398	0
11-1496	F&W Technician II	PT	1	GP	Cordova	211	9A	3.3	*	9,303	0	1,536	8,352	19,191	19,191
11-1504	F&W Technician II	PT	1	GP	Juneau	205	9B	0.5	**	1,376	0	0	1,172	2,548	0
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9B / B	5.5		21,615	0	2,176	15,918	39,709	0
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9B / B	2.0	**	7,860	0	1,452	6,019	15,331	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.0	*	2,696	0	249	2,412	5,357	0
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11A	2.8	*	12,215	0	806	8,421	21,442	0
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	0.5	**	1,364	0	1,512	1,696	4,572	0
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	1.1	*	4,579	0	192	3,188	7,959	7,959
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B / B	1.5	**	5,895	0	363	4,261	10,519	0
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9D / E	2.5	*	7,899	0	1,605	6,778	16,282	16,282
11-1529	F&W Technician II	PT	A	GP	Bethel	250	9A	0.5	**	1,905	0	351	1,480	3,736	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9D	0.5	**	2,082	0	384	1,553	4,019	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.3	*	5,502	0	2,463	4,580	12,545	12,545
11-1535	F&W Technician II	PT	A	GP	Whittier	211	9A	2.0		5,638	0	0	4,737	10,375	0
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9C	0.5	*	2,022	0	373	1,528	3,923	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9A / A	1.0		3,480	0	1,927	3,272	8,679	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.0	*	4,164	0	500	3,012	7,676	0
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.5	*	4,044	0	0	3,488	7,532	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9C / D	3.5	**	10,722	0	990	8,933	20,645	0
11-1560	Fishery Biologist I	PT	A	GP	Emmonak	250	14B	3.6	*	19,370	0	6,958	14,174	40,502	0
11-1564	F&W Technician II	PT	1	GP	Manley Hot Springs	203	9A	1.0	**	2,616	0	0	2,297	4,913	0
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	3.0	*	12,132	0	933	8,714	21,779	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	0.5	**	1,459	0	1,617	1,766	4,842	0
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	*	6,066	0	560	4,389	11,015	11,015
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0	*	8,088	0	2,241	6,374	16,703	0
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11B	3.0	*	9,294	0	0	7,397	16,691	0
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	3.0	**	12,426	0	0	8,490	20,916	0
11-1584	F&W Technician V	FT	A	GP	Juneau	205	14M / N	11.5	**	60,603	0	0	37,075	97,678	0
11-1588	F&W Technician III	FT	A	GP	Homer	200	11J / K	12.0		44,042	0	2,704	32,929	79,675	0
11-1590	F&W Technician III	PT	A	GP	Homer	200	11L / M	2.5	*	9,988	0	2,775	7,916	20,679	7,238
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B	2.0	*	8,932	0	1,031	6,246	16,209	12,967
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11G / J	4.0	*	15,972	0	2,582	12,014	30,568	0
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0	*	6,814	0	0	5,147	11,961	11,961
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	3.0	*	10,859	0	668	8,177	19,704	0
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	10.0		57,550	0	5,419	35,824	98,793	0
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B	4.5	*	19,967	0	2,869	14,201	37,037	0
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0	*	8,724	0	0	7,198	15,922	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9G	0.5	**	1,687	0	623	1,499	3,809	0
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16D	0.3	*	1,431	0	11,000	4,755	17,186	8,593
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G	9.0	*	31,077	0	742	23,566	55,385	0
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11A	0.5	*	1,507	0	0	1,218	2,725	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11M	4.8	*	19,282	0	3,302	14,528	37,112	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11A	4.5	*	12,915	0	0	10,738	23,653	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B / B	1.0	*	2,620	0	0	2,299	4,919	0
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16J / K	11.0	*	60,350	0	0	36,294	96,644	0
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16D / E	5.0	**	23,730	0	11,753	19,308	54,791	54,791
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.2	*	12,576	0	363	8,946	21,885	0
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11C	0.5	**	1,640	0	0	1,265	2,905	0
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16E	0.3	*	1,454	0	5,200	2,738	9,392	7,044
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	30,826	71,547	35,774
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M	9.5	*	52,070	0	1,518	31,857	85,445	0
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9B	1.3	*	5,109	0	1,089	3,963	10,161	0
11-1641	Fishery Biologist I	PT	A	SS	Fairbanks	203	14C	1.0	*	3,992	0	1,106	3,122	8,220	0
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11L / M	0.6	**	2,404	0	0	1,670	4,074	0
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.1	**	10,748	0	0	9,427	20,175	11,096
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9C	3.0	*	8,493	0	0	7,117	15,610	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9B	2.0		5,816	0	0	4,799	10,615	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G / J	4.0	*	15,972	0	0	11,113	27,085	0
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	3.0	*	11,790	0	2,904	9,282	23,976	0
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9E	1.0	*	2,870	0	0	2,386	5,256	0
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11B	1.0	**	2,950	0	0	2,414	5,364	5,364

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16J	7.0	*	37,958	0	0	22,645	60,603	60,603
11-1695	Biometrician II	FT	A	GP	Juneau	205	19A	1.0	*	5,140	0	0	3,179	8,319	8,319
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12E	3.0	**	11,030	0	0	8,003	19,033	0
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16E	11.5	**	55,179	0	0	34,696	89,875	0
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18L	1.0	*	6,630	0	0	3,657	10,287	0
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	4.5	**	26,001	0	0	15,306	41,307	32,220
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11G	0.5	*	1,767	0	0	1,309	3,076	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	1.0	*	3,453	0	0	2,590	6,043	0
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.5	*	1,310	0	0	1,149	2,459	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	7.0	*	32,305	0	0	20,967	53,272	0
11-1716	Fishery Biologist IV	FT	A	SS	Juneau	205	20M / N	12.0		97,641	0	0	50,190	147,831	47,306
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11L	0.5	**	2,033	0	1,540	1,939	5,512	0
11-1728	F&W Technician III	PT	A	GP	Juneau	205	11A	6.0		18,084	0	1,669	15,201	34,954	0
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14L	7.0	**	35,281	0	0	22,006	57,287	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11C	4.5	*	13,744	0	0	11,027	24,771	10,404
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	0.5	**	1,943	0	0	1,370	3,313	0
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8G	3.0	*	8,610	0	0	7,158	15,768	0
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,253	0	2,541	7,921	18,715	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11F	0.5	**	1,715	0	0	1,291	3,006	0
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11D	5.0	**	16,440	0	1,214	13,084	30,738	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13F	3.5	**	14,176	0	0	9,794	23,970	0
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A	2.0	*	5,740	0	0	4,772	10,512	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	*	1,310	0	500	978	2,788	0
11-1748	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	4.0	*	24,599	0	0	13,956	38,555	0
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	2.0	*	7,658	0	530	5,627	13,815	0
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11E	0.5	**	1,661	0	0	1,272	2,933	0
11-1772	Fishery Biologist I	PT	A	GP	Saint Marys	250	14B	1.5	**	8,036	0	989	5,227	14,252	0
11-1777	Fishery Biologist III	FT	A	SS	Juneau	205	18O	12.0		88,860	0	0	47,125	135,985	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		64,269	0	3,000	39,588	106,857	4,274
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F	11.3	**	55,811	0	3,096	35,729	94,636	7,571
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	3.0	**	13,776	0	424	9,110	23,310	23,310
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11J	8.0		46,040	0	3,719	28,444	78,203	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18C	4.0	**	20,939	0	0	12,847	33,786	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11A	3.5	*	10,549	0	1,113	8,916	20,578	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18N	8.0	*	57,185	0	0	30,699	87,884	0
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11O	10.0		48,000	0	7,544	33,232	88,776	0
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	10.0		44,278	0	17,032	35,245	96,555	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.9	**	3,983	0	1,567	3,183	8,733	0
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11J	0.5	**	1,952	0	0	1,374	3,326	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1835	Accounting Tech II	FT	A	SS	Juneau	205	14F / J	6.0	*	27,718	0	0	17,728	45,446	0
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.5	*	15,505	0	1,822	13,662	30,989	0
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G	2.0	**	6,906	0	0	5,179	12,085	0
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10E	6.0	**	19,316	0	0	15,048	34,364	34,364
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0	**	2,819	0	1,302	2,823	6,944	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,100	0	0	10,110	23,210	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M	10.0	*	44,590	0	5,372	31,284	81,246	0
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11E	1.5	*	4,854	0	0	3,771	8,625	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9A	3.0	*	8,001	0	0	6,946	14,947	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	11.5	**	74,764	0	0	41,533	116,297	19,771
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.2	**	618	0	0	493	1,111	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	1.0	*	2,540	0	0	2,271	4,811	0
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18K / L	3.0	**	19,800	0	0	10,938	30,738	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16N	0.5	**	3,122	0	0	1,761	4,883	0
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16G	6.0	**	30,840	0	0	19,071	49,911	0
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14E	6.0	*	25,458	0	0	17,193	42,651	0
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0	**	5,450	0	1,006	5,022	11,478	0
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	2.0	**	8,895	0	616	6,089	15,600	0
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9A	3.0	*	11,430	0	351	8,265	20,046	0
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	0.5	**	2,082	0	1,538	1,956	5,576	0
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	5.5		20,306	0	10,832	18,483	49,621	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B	2.5	**	10,000	0	369	7,080	17,449	0
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11C	0.5	**	1,632	0	0	1,262	2,894	0
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9A	0.5	*	1,270	0	0	1,135	2,405	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	2.0	*	9,118	0	631	6,172	15,921	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G	6.8	*	37,570	0	2,551	23,419	63,540	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11E	0.7	*	3,398	0	0	2,155	5,553	5,553
11-1910	F&W Technician III	PT	A	GP	Anvik	250	11B / B	3.5		15,488	0	0	10,252	25,740	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	2.7	*	12,823	0	921	8,535	22,279	22,279
11-1918	F&W Technician V	PT	A	GP	Nome	237	14C	0.8	*	4,046	0	513	2,699	7,258	0
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14J	3.9	*	23,642	0	0	13,652	37,294	37,294
11-1921	F&W Technician V	PT	A	GP	Aniak	250	14B	3.5	*	18,802	0	2,233	12,188	33,223	28,240
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20K	4.0	*	28,492	0	0	15,315	43,807	32,855
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9A	1.0	*	3,810	0	0	2,714	6,524	0
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13M	11.0	**	50,765	0	0	32,948	83,713	15,068
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14G / J	2.9	*	12,649	0	1,208	8,852	22,709	0
11-1933	Fishery Biologist I	PT	A	GP	Aniak	250	14C	3.6	*	19,937	0	0	11,943	31,880	0
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13B	3.0	*	10,184	0	0	7,708	17,892	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0	**	7,860	0	0	6,896	14,756	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G	0.5	**	2,043	0	0	1,405	3,448	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13J	11.0	**	47,729	0	0	31,888	79,617	0
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.5	**	1,310	0	0	1,149	2,459	0
11-1942	F&W Technician IV	PT	A	GP	Petersburg	200	13A / A	1.0	*	3,236	0	0	2,514	5,750	5,750
11-1944	Fishery Biologist I	PT	A	GP	Juneau	205	14F	5.5	*	23,766	0	0	15,910	39,676	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	**	1,310	0	0	1,149	2,459	0
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	0.3	**	1,213	0	0	839	2,052	0
11-1951	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,871	0	0	29,133	65,004	0
11-1954	F&W Technician II	PT	A	GP	King Salmon	250	9A	0.5	**	1,905	0	0	1,357	3,262	0
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11L	10.0		42,980	0	6,951	31,273	81,204	0
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	10.8	*	63,606	0	4,352	38,673	106,631	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9A	1.5	*	5,841	0	899	4,429	11,169	11,169
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14B	0.5	**	1,839	0	0	1,334	3,173	0
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,178	0	0	8,398	18,576	0
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11D	4.5	**	14,883	0	1,540	11,962	28,385	28,385
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L	8.5	**	40,486	0	2,200	26,667	69,353	14,564
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	6.7	*	54,423	0	0	27,990	82,413	20,603
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12O	9.0	*	41,490	0	0	26,562	68,052	21,777
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22C / D	12.0		81,760	0	0	44,646	126,406	0
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		56,427	0	0	35,803	92,230	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	99	12G	5.5	**	20,494	0	0	14,768	35,262	0
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		54,585	0	1,220	36,092	91,897	0
11-5039	Grants Administrator I	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,800	75,312	0
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16L	2.5	**	14,445	0	0	8,398	22,843	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	205	16M	12.0		72,096	0	0	41,273	113,369	0
11-5055	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		77,706	0	0	43,231	120,937	12,094
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13G	6.0	*	24,990	0	0	17,029	42,019	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	8.0	*	24,013	0	0	19,456	43,469	0
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20F	12.0		78,060	0	0	43,861	121,921	60,961
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16C	0.5	**	2,239	0	0	1,453	3,692	0
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	44,720	126,692	63,346
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	49,764	146,184	73,092
11-5155	Economist III	FT	1	GP	Juneau	205	20E	9.0	*	58,030	0	0	32,716	90,746	70,782
11-5176	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	1,406	5,033	11,519	0
11-5177	F&W Technician IV	PT	A	GP	Anchorage	200	13D / E	10.0		36,134	0	758	26,721	63,613	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16K	4.0	**	21,458	0	7,577	15,673	44,708	1,788
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9A	2.8	*	10,668	0	6,335	9,811	26,814	2,681
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9A	4.5		12,686	0	1,561	11,202	25,449	1,273
11-5194	Publications Tech I	FT	A	GP	Juneau	205	11A	8.5	*	25,619	0	0	20,709	46,328	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F / J	8.0	**	46,857	0	0	27,094	73,951	0
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16A / B	4.5	**	20,202	0	6,500	15,361	42,063	0
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	0.5	**	1,795	0	0	1,319	3,114	0
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16C / D	9.0	**	39,162	0	3,215	27,252	69,629	0
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,480	0	1,450	9,702	21,632	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	5.0	**	23,350	0	2,243	15,855	41,448	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		56,544	0	0	36,350	92,894	9,289
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13J	8.5	**	35,122	0	0	24,027	59,149	0
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11B / C	3.0	*	9,522	0	1,466	7,988	18,976	0
11-5249	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		81,348	0	0	44,503	125,851	62,926
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14C	2.5		10,245	0	0	7,037	17,282	17,282
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	200	14F	5.0	**	21,495	0	0	14,214	35,709	0
11-5259	F&W Technician II	PT	A	GP	Saint Marys	250	9A	0.5		1,905	0	0	1,357	3,262	0
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / B	7.0		27,617	0	0	19,330	46,947	0
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16J / K	6.0	**	34,874	0	0	20,227	55,101	0
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	205	22C	12.0		83,820	0	0	45,366	129,186	59,186
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,810	0	0	3,406	7,216	0
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	0.3	**	904	0	0	731	1,635	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		42,913	0	0	31,591	74,504	0
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,454	0	0	1,200	2,654	0
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9D / D	5.0		15,405	0	4,048	13,712	33,165	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14C	7.0	**	27,189	0	2,152	19,932	49,273	34,491
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	0.5	**	1,704	0	0	1,287	2,991	0
11-5294	F&W Technician II	PT	1	GP	Kodiak	211	9A / B	3.5		10,134	0	1,561	8,927	20,622	5,156
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11P	4.5	**	20,187	0	3,243	14,408	37,838	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11A	3.5	*	11,151	0	0	8,737	19,888	0
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14J	8.0	**	37,168	0	0	24,049	61,217	37,955
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	0.3	**	861	0	0	716	1,577	0
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B	3.0	**	13,275	0	1,000	9,136	23,411	0
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5	**	1,334	0	0	1,158	2,492	0
11-5308	F&W Technician III	PT	A	GP	Kodiak	211	11C	0.5	**	1,687	0	0	1,281	2,968	2,968
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,248	2,841	0
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9A	3.3	**	9,303	0	0	7,816	17,119	0
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	**	7,048	0	0	5,921	12,969	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13C	0.3	**	1,054	0	1,000	1,132	3,186	3,027
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0	**	8,457	0	781	7,378	16,616	16,616
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.3	**	762	0	0	681	1,443	0
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11F	4.0	**	14,258	0	987	10,859	26,104	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B	8.0		37,760	0	3,486	25,473	66,719	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9B / C	8.0	**	22,241	0	0	18,838	41,079	0
11-5353	Fishery Biologist II	PT	A	GP	Kodiak	211	16M	6.0		37,914	0	0	21,541	59,455	29,728
11-5357	Fishery Biologist I	PT	A	GP	Bethel	250	14D	7.2	*	41,854	0	0	24,577	66,431	0
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9B	1.5	*	4,127	0	0	3,517	7,644	0
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16D	5.0	*	23,277	0	0	15,047	38,324	0
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	1.5	**	4,049	0	3,747	4,798	12,594	0
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11E / F	7.3	*	25,189	0	0	18,898	44,087	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9C	0.2	**	539	0	0	465	1,004	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12J / K	12.0		47,112	0	1,420	33,553	82,085	0
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	8.0	**	43,875	0	0	26,053	69,928	44,055
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14B / C	11.0		39,584	0	3,297	30,196	73,077	18,269
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10F	2.0	*	6,376	0	0	4,994	11,370	0
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17A	4.0	**	16,992	0	2,080	12,195	31,267	1,563
11-7025	Biometrician IV	FT	A	SS	Juneau	205	21P / Q	12.0		115,924	0	0	56,437	172,361	0
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	48,134	138,434	34,609
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11M	10.0	**	42,180	0	0	28,567	70,747	0
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9B	6.0	*	16,875	0	0	14,196	31,071	0
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9B / C	8.5	**	23,909	0	0	20,112	44,021	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11G	5.5	**	19,943	0	3,684	15,861	39,488	0
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9A	5.0	*	13,335	0	1,231	12,006	26,572	0
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9C	3.3		9,877	0	552	8,209	18,638	0
11-7067	F&W Technician II	PT	A	GP	Seward	200	9A	3.3		8,382	0	468	7,657	16,507	0
11-7080	F&W Technician III	PT	1	GP	Anchorage	200	11A	10.5		30,135	0	2,119	25,794	58,048	37,731
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16J	8.0	**	40,784	0	0	25,311	66,095	23,133
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16J / K	12.0		101,456	0	0	51,522	152,978	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B / B	0.5	**	1,454	0	0	1,200	2,654	2,654
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18G	5.5	**	30,773	0	0	18,356	49,129	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11C / D	3.0	**	9,362	0	576	7,622	17,560	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	10.5	**	32,041	0	1,973	26,408	60,422	12,084
11-IN11116	College Intern I	NP	N	EE	Juneau	NAA	8A	5.0		12,590	0	0	1,331	13,921	0
11-IN11128	College Intern I	NP	N	EE	Juneau	NAA	8A	5.0		12,590	0	0	1,331	13,921	0
11-IN1118	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	7.0		24,172	0	0	12,810	36,982	36,982

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	71	0	0
Part Time Positions:	155	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	229	0	0

Total Component Months: 1,773.0

Total Salary Costs:	8,647,418
Total COLA:	67
Total Premium Pay::	485,471
Total Benefits:	5,596,371
Total Pre-Vacancy:	14,729,327
Minus Vacancy Adjustment of 5.00%:	(736,527)
Total Post-Vacancy:	13,992,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,992,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,506,279	6,180,938	44.17%
1004 General Fund Receipts	2,362,021	2,243,910	16.04%
1005 General Fund/Program Receipts	574,066	545,360	3.90%
1007 Interagency Receipts	554,241	526,527	3.76%
1018 Exxon Valdez Oil Spill Settlement	70,000	66,500	0.48%
1024 Fish and Game Fund	46,796	44,456	0.32%
1061 Capital Improvement Project Receipts	1,985,157	1,885,891	13.48%
1108 Statutory Designated Program Receipts	2,630,768	2,499,218	17.86%
Total PCN Funding:	**14,729,327**	**13,992,800**	**100.00%**

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	546.2	590.5	574.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**546.2**	**590.5**	**574.5**
72110	Employee Travel (Instate)		Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	332.7	340.0	330.0
72120	Nonemployee Travel (Instate Travel)		Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	34.2	30.0	14.0
72410	Employee Travel (Out of state)		Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	195.0	196.3	210.5
72420	Nonemployee Travel (Out of state Emp)		Non employee out-of-State travel.	23.2	24.2	20.0
72900	Other Travel Costs		Cash advance fees on credit cards used for travel	-38.9	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	3,047.9	7,122.7	6,606.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,047.9**	**7,122.7**	**6,606.0**
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	29.9	40.0	40.0
73050	Financial Services		Funding for DIPAC subrecipient contract agreement and miscellaneous bank service charges.	252.6	280.0	280.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	62.9	100.0	100.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	36.0	40.0	40.0
73175	Health Services		Funding for scuba dive physicals.	0.0	3.0	3.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	76.6	85.0	85.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	2.5	4.0	4.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	4.3	4.5	3.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	0.0	1.2	1.2
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	0.3	0.7	0.7
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.0	2.5	2.5
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	40.6	45.0	40.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	86.7	100.0	100.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,047.9**	**7,122.7**	**6,606.0**
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 transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	122.1	433.0	433.0
73750	Other Services (Non IA Svcs)		Funding for various professional services contracts to support the mission of the division.	1,523.8	4,923.6	4,529.5
73803	Conservation/Envirn (IA Svcs)	Admin/ETS	RSA with DOA/ETS for division-wide non telecommunications services.	83.9	99.5	100.0
73803	Conservation/Envirn (IA Svcs)	E&ED	RSA for micrographic services (central microfilm) Shellfish Observer data forms, $3.9.	0.0	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Fish Gm/CF	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	162.2	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to support IT infrastructure and related costs supporting various databases. Workforce Development Program Coordinator and associated costs PCN 11-1819.	30.2	170.0	170.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA for Sportfish to include, ANILCA, Access and LCC Coordination, LOA for Klaus Wuttig, SEAK Chinook GSI.	111.6	120.0	57.1
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, $13.7.	0.0	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	Labor	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, $20.0	19.4	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA	RSA to UAA for Crab Observer and Scallop Training classes and other programs.	27.4	115.3	115.3
73806	IT-Telecommunication	Admin/ETS	RSA with DOA/ETS for EPR services, including telecommunications and computers.	245.9	250.0	225.9
73807	Storage	DOE/Archives	Storage costs for state records.	0.0	1.4	1.4
73809	Mail	Admin/GSS	Central Mailroom RSA including postage and other	32.2	45.5	45.5

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,047.9**	**7,122.7**	**6,606.0**
			services, $45.5.			
73811	Building Leases	Admin	RSA for building lease costs.	23.3	24.0	0.0
73812	Legal	Law/Civil	RSA to DOL for Legal Services involving civil fines and forfeitures $30.0, funded in Special Projects.	22.8	30.0	30.0
73814	Insurance	Admin/RM	Risk Management RSA, $3.1.	0.0	3.1	3.1
73815	Financial	Admin/DOF	RSA to DOA for AKPAY, AKSAS $40.9.	36.8	40.9	40.9
73816	ADA Compliance	Voc Rehab Administration	RSA for ADA services, $7.7.	8.6	9.0	7.7
73818	Training (Services-IA Svcs)	Admin/HR	Funding for educational and training services.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	4.3	4.3	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,314.8	1,969.1	1,906.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**1,314.8**	**1,969.1**	**1,906.3**
74200 Business		Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	335.8	400.0	400.0
74440 Agricultural		Funding for fertilizer for use in limnology projects.	0.1	0.4	0.4
74480 Household & Instit.		Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	156.2	373.7	343.7
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.	352.5	479.6	447.2
74600 Safety (Commodities)		Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	20.5	65.0	65.8
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.	253.3	450.0	450.0
74850 Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	196.4	200.4	199.2

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	118.8	692.3	292.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**118.8**	**692.3**	**292.3**
75700	Equipment		Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	118.8	692.3	292.3

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement	16.7	345.1	345.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt		AR 41760	33070	16.7	345.1	345.1
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	171.4	201.2	201.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Comm Fish Special Projects	11300000	11100	171.4	201.2	201.2

Fish and Game Fund receipts are derived from civil fines and forfeitures related to commercial fishing. Funds are used by the division to support a variety of projects that support related research.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	8,438.1	10,331.6	9,531.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11300000	11100	8,438.1	10,331.6	9,531.6
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	802.6	823.3	823.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	11300000	11100	72.0	237.7	237.7
	Interagency receipts from state agencies and the University of Alaska for various projects.						
59100	Natural Resources	Development - Special Projects	11300000	11100	0.0	11.0	11.0
	Interagency receipts for Herring Monitoring Survey - Kensington. Wildland Fire Expertise - Yuhas.						
59110	Fish & Game	Comm Fish Special Projects	11300000	11100	232.2	126.6	126.6
	CF/CF Vessel Charter, various.						
59110	Fish & Game	Department-wide	11300000	11100	128.6	86.2	86.4
	Interagency receipts for Haines Staff Support, Yakutat Staff Support, Wrangell Staff Support.						
59110	Fish & Game	Sport Fisheries	11300000	11100	274.0	255.9	255.9
	Interagency receipts for Pathology Lab Support, Halibut Charter Support, Coded Wire Tag (CWT) Upper Cook Inlet Marked Salmon, Regulation Development, Taku King, Chilkat Fish Wheel.						
59110	Fish & Game	State Subsistence Research	11300000	11100	73.3	33.8	33.8
	Interagency receipts for Yukon River Panel /Joint Technical Committee Support.						
59110	Fish & Game	Wildlife Conservation	11300000	11100	0.0	5.5	5.5
	Interagency receipts for Vessel Charter, various.						
59120	Public Safety	Department-wide	11300000	11100	20.3	21.8	21.8
	Interagency receipts for King Salmon Office Detachment, R/V Medeia Charter.						
59450	University Of Alaska	Fairbanks Campus	11300000	11100	2.2	44.8	44.8
	Interagency receipts for Vessel Charter, various.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	1,229.2	2,040.5	1,034.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Statewide	11300000	11100	1,229.2	2,040.5	1,034.8
	GF/PR was converted from non-dedicated Fish & Game Fund and receipt supported services through the Budget Clarification Project in FY11. This fund source is a revenue stream of commercial crew license revenue and dive fishery tax assessments and funds a variety of related projects.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	3,200.5	4,408.6	4,873.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		11300000	11100	3,200.5	4,408.6	4,873.6
	SDPR receipts from a variety of outside agencies for research and other projects, and from employee housing rentals. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceonographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	3,292.2	3,512.2	3,512.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Various	11100	3,292.2	3,512.2	3,512.2
	CIP receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program(AKSSF).						

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.5	4.0	4.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.5**	**4.0**	**4.0**
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	4.3	4.5	3.0
			73423 Sef Oper A87 Allowed subtotal:		**4.3**	**4.5**	**3.0**
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	0.0	1.2	1.2
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**1.2**	**1.2**
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	0.3	0.7	0.7
			73428 Sef F/C A87 Allowed subtotal:		**0.3**	**0.7**	**0.7**
73803	Conservation/Envirn (IA Svcs)	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept	Admin/ETS	83.9	99.5	100.0
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) Shellfish Observer data forms, $3.9.	Inter-dept	E&ED	0.0	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	Fish Gm/CF	162.2	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases. Workforce Development Program Coordinator and associated costs PCN 11-1819.	Intra-dept	FishGm/DAS	30.2	170.0	170.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sportfish to include, ANILCA, Access and LCC Coordination, LOA for Klaus Wuttig, SEAK Chinook GSI.	Intra-dept	FishGm/SF	111.6	120.0	57.1
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, $13.7.	Intra-dept	FishGm/Sub	0.0	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, $20.0	Inter-dept	Labor	19.4	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA for Crab Observer and Scallop Training classes and other programs.	Inter-dept	Univ/UAA	27.4	115.3	115.3
			73803 Conservation/Envirn (IA Svcs) subtotal:		**434.7**	**651.5**	**589.1**
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including telecommunications and computers.	Inter-dept	Admin/ETS	245.9	250.0	225.9
			73806 IT-Telecommunication subtotal:		**245.9**	**250.0**	**225.9**
73807	Storage	Storage costs for state records.	Inter-dept	DOE/Archives	0.0	1.4	1.4
			73807 Storage subtotal:		**0.0**	**1.4**	**1.4**
73809	Mail	Central Mailroom RSA including postage and other services, $45.5.	Inter-dept	Admin/GSS	32.2	45.5	45.5
			73809 Mail subtotal:		**32.2**	**45.5**	**45.5**
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin	23.3	24.0	0.0
			73811 Building Leases subtotal:		**23.3**	**24.0**	**0.0**
73812	Legal	RSA to DOL for Legal Services involving civil fines and	Inter-dept	Law/Civil	22.8	30.0	30.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		forfeitures $30.0, funded in Special Projects.					
				73812 Legal subtotal:	**22.8**	**30.0**	**30.0**
73814	Insurance	Risk Management RSA, $3.1.	Inter-dept	Admin/RM	0.0	3.1	3.1
				73814 Insurance subtotal:	**0.0**	**3.1**	**3.1**
73815	Financial	RSA to DOA for AKPAY, AKSAS $40.9.	Inter-dept	Admin/DOF	36.8	40.9	40.9
				73815 Financial subtotal:	**36.8**	**40.9**	**40.9**
73816	ADA Compliance	RSA for ADA services, $7.7.	Inter-dept	Voc Rehab Administration	8.6	9.0	7.7
				73816 ADA Compliance subtotal:	**8.6**	**9.0**	**7.7**
73818	Training (Services-IA Svcs)	Funding for educational and training services.	Inter-dept	Admin/HR	0.0	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	4.3	4.3	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**4.3**	**4.3**	**0.0**
				Commercial Fisheries Special Projects total:	**815.7**	**1,070.6**	**953.0**
				Grand Total:	**815.7**	**1,070.6**	**953.0**

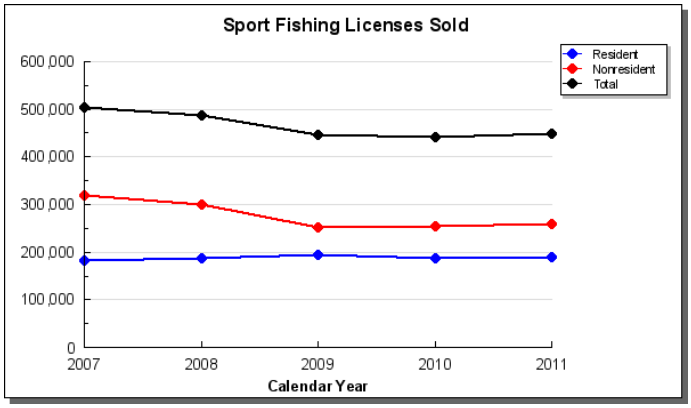
Sport Fisheries Results Delivery Unit

Contribution to Department's Mission

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

Results

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



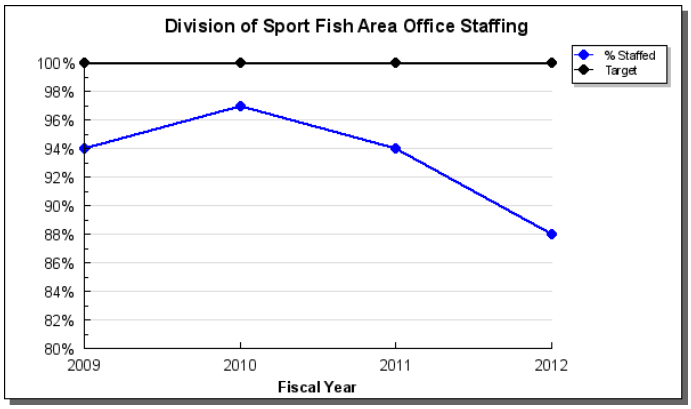
Core Services

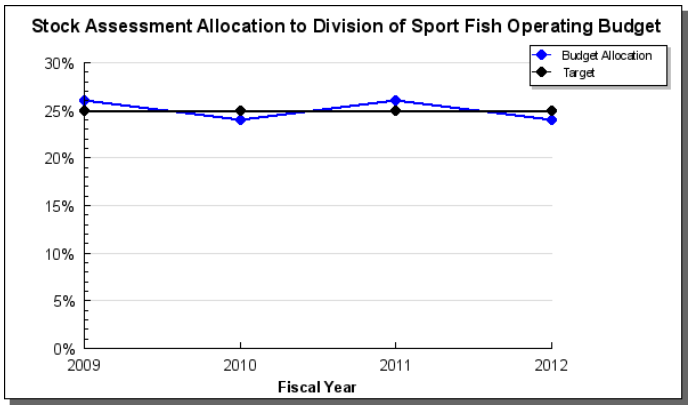
- Manage wild fish stocks using scientifically and statistically sound research, to ensure the sustained use of Alaska's recreational fisheries.
- Diversify recreational fishing opportunities via supplemental production of hatchery-reared fish.
- Maintain and improve access for sport-fishing and recreational opportunities.
- Inform the public about recreational fishing opportunities, angling skills, management-related issues, and conservation of Alaska's aquatic species.

Measures by Core Service

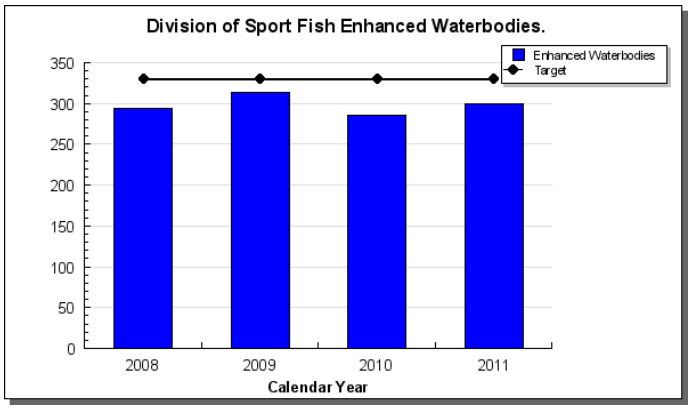
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Manage wild fish stocks using scientifically and statistically sound research, to ensure the sustained use of Alaska's recreational fisheries.

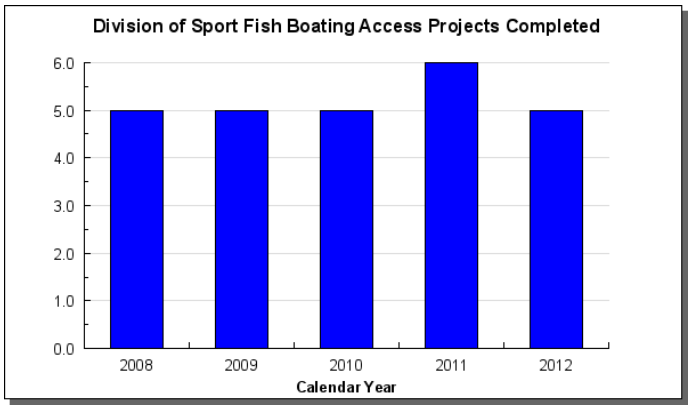




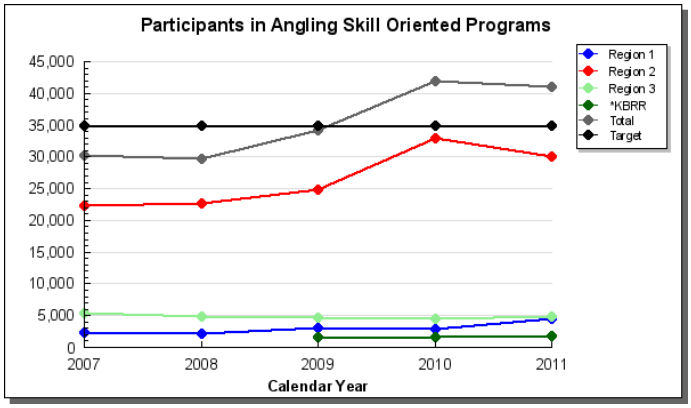
2. Diversify recreational fishing opportunities via supplemental production of hatchery-reared fish.



3. Maintain and improve access for sport-fishing and recreational opportunities.



4. Inform the public about recreational fishing opportunities, angling skills, management-related issues, and conservation of Alaska's aquatic species.



Major RDU Accomplishments in 2012

Fisheries Management:

- Improved salmon forecasts assisted with inseason management decisions for select stocks and appropriate actions were taken in a timely manner to ensure escapement goals were met.
- Area managers tracked subsistence harvests, commercial harvests, recreational harvests, and inseason abundance estimates to ensure sustainable fish populations and sport allocations were achieved in 2012.
- Area managers reviewed data from stock assessment projects and conducted creel and escapement index surveys to ascertain run strength information for appropriate fishery management actions.
- Management staff participated in several Board of Fisheries meetings that included preparing and presenting

department data on proposals dealing with commercial, sport, personal use, and subsistence regulations.
- Lower than average Chinook salmon runs resulted in sport fisheries restrictions and closures in a number of streams throughout Cook Inlet, Kodiak, and Bristol Bay. Appropriate management actions were taken, some preseason, despite contentious responses from the public. Conversely, sockeye salmon sport fisheries were liberalized (e.g., bag limits were increased).
- Provided angling public information on techniques to reduce release mortality of rockfish.
- Intensive capture and removal of invasive northern pike continued throughout Alexander Creek. The public provided input on plans to eradicate invasive pike from Stormy Lake and the Soldotna Creek watershed.
- Salmon sport fishery restrictions were enacted for Unalakleet, Kuskokwim, Upper Copper River, Tanana and Northern Norton Sound.
- Personal Use fishery restrictions were enacted in the Upper Copper River drainage.
- Successful survey of invasive tunicate distribution was completed toward the development of an eradication plan.
- Continued partnership with federal, tribal, state and local organizations to educate the public about invasive species and increased buy-in of stakeholders resulted in better communication and coordination statewide to address invasive species threats.
- Implementation of new regulation that prohibits the use of felt soled wading footwear while fishing.

Fisheries Research:
- Research staff successfully conducted full adult/juvenile mark-recapture and coded wire tag projects on four Chinook salmon and two coho salmon stocks in Southeast Alaska. Two of the four systems relative to the Transboundary Rivers provisions of the US/Canada Pacific Salmon Treaty and timely information were used by Area Management staff in both Sport Fish and Commercial Fisheries divisions to take appropriate actions to ensure adequate escapement of Chinook salmon to the Taku and Stikine rivers.
- Research staff completed stock assessment surveys in 11 index systems for Chinook salmon necessary for managing fisheries under the guise of the US/Canada Pacific Salmon Treaty.
- Both Research and Area Management staff completed stock assessment surveys in ten index systems for steelhead trout in 2012 to monitor relative run strength.
- Final publication of six Fisheries Data Series reports specific to research conducted in Southeast Alaska, and 11 in queue for final formatting.
- The Southcentral regional staff began examining production-level use of new sonar technology (DIDSON) for inseason assessment of Kenai River Chinook salmon abundance. A companion project used genetics to estimate abundance of Kenai River Chinook salmon independent of sonar, providing information on the accuracy and consistency of the DIDSON sonar to measure total Chinook salmon abundance.
- Susitna River coho and chum salmon were captured and marked to estimate inriver abundance and assess spawning distribution.
- Coordinated with Commercial Fisheries Division to assess inriver Chinook salmon abundance in the Nushagak, Lewis and Theodore rivers.
- 2012 Arctic Yukon Kuskokwim (AYK) Board of Fisheries meeting preparations included Salmon Escapement Monitored on the Chena and Gulkana Rivers and Juvenile Salmon Study on the Unalakleet River.
- Other research accomplishments include: Life History Study of Sheefish in the Yukon and Kobuk Rivers; Population Assessment of Rainbow Trout in the Kisaralik River; Population Assessment of burbot in the Tonsia River, Copper River, and Tanada Lake; and Radiotelemetry Study of Northern Pike and burbot in the Kuskokwim River.
- Mail survey of sport anglers was completed and results disseminated on harvest, catch, and participation in 2011.
- Guide business logbook program continued to provide information on harvest, catch, and participation in freshwater guided and saltwater charter fisheries in 2011.
- Technical peer reviews and publication of 55 reports authored by division staff in the ADF&G Sport/Commercial Fisheries report series in calendar year 2011.

Fisheries Enhancement:
- William Jack Hernandez and Ruth Burnett Hatchery successfully opened and operational.
- Returned to historic stocking levels at several locations in Southcentral and Interior Alaska.
- Renewal of the catchable Chinook and grayling programs.
- Significant improvement in size and condition of Chinook smolt, catchable Chinook salmon and rainbow trout.
- Significant growth improvements of Chinook salmon being raised at Crystal Lake Hatchery with use of heat

exchanger prior to release into Blind Slough. Severely cold temperatures have hampered obtaining optimal growth rates and impacts survival/returns.
- Planning and permitting phase in progress for new Chinook salmon release site near City Creek in Petersburg.

Angler Access:
- The Alaska Native Interest Lands Conservation Act (ANILCA) Program participated in Arctic Refuge Comprehensive Conservation Plan (CCP) planning process and Access-Defense participated in Karluk Conservation Easement renewal and Izembek Land Exchange negotiations. In 2012, Landscape Conservation Cooperatives-National Fish Habitat Action Plan (LCC-NFHAP) Program became fully functional.
- The Recreational Boating and Angler Access program managed 21 active, on-going projects that will benefit access.
- The Boating Access Program completed five boating and angler access capital projects: Whittier Harbor Transient Moorage (Whittier - RII); Anchor River Tractor Launch Parking (Homer - RII); Pillars Boat Launch Mooring Float (Kenai – RII); Clean Vessel Act Pump-out (Skagway – RI); and Kenai Personal Use Fishery – Fishery Support Improvements (Kenai – RII).

Information and Education Services:
- Area office and regional Information Center staff continued delivery of high quality customer service in providing information to the angling public on recreational fishing in Alaska including fishing tips, regulations, inseason management actions, results of research projects, and public access.
- Education programs including Salmon in the Classroom, Becoming an Outdoors Woman (BOW), Beyond BOW, and the Mobile Aquatic Classroom reached thousands of participants.

Fish Habitat:
- Water reservations for fish habitat were completed and submitted for adjudication on 15 waterbodies in 2012.
- Bank restoration projects were conducted, resulting in 4,072 feet of riverbank and riparian habitat rehabilitated in 2012.
- The anadromous waters atlas and catalog were updated with 389 miles of new waterbodies in 2012.
- Fish communities were successfully surveyed in the anadromous waterbodies of the west and northern Cook Inlet river drainages in 2012.

Workforce Support:
- Administrative staff continued high level of production and efficiency dealing with personnel, accounting and operational procedures/policy issues.

Key RDU Challenges

Overview:
- Despite continually declining revenues, maintaining the goal of the Division of Sport Fish to sustain recreational fishing opportunities while optimizing social and economic benefits to Alaska.
- Revenue decline from loss of federal excise tax receipts for the Sport Fish Restoration Program also known as Dingell-Johnson (DJ funds).
- Revenue declines from the sale of sport fishing licenses and Chinook salmon stamps.
- Salary increases with unrealizable revenue sources.
- Increased operational costs for new hatcheries.

Fisheries Management:
- Continued low abundance of adult Chinook salmon throughout Southcentral Alaska.
- Recent below average runs of some coho salmon stocks required fisheries restrictions in Upper Cook Inlet, Resurrection Bay, and in Kodiak.
- Rockfish and lingcod sport fisheries impacted by North Pacific Fisheries Management Council actions pertaining to federally-managed halibut fisheries.
- Reduced budgets have left two Area Management Biologist (AMB) positions vacant (Prince of Wales Island; Lower Cook Inlet) and two Assistant AMB positions vacant (Kodiak; Anchorage/North Gulf Coast).
- Limited staff and fiscal resources to prevent, detect, inventory, rapidly respond to, and control or eradicate

invasive species that may occur in habitats over which the department has jurisdiction.

Fisheries Research:

- Revising current and creating new assessment projects to better understand statewide productivity and abundance trends of Chinook salmon.
- Increasing reliance on grant funds needed to implement research projects, which in turn increases workload due to contractual obligations of grants, and decreases long-term certainty of our research programs.
- Transitioning to state-of-the-art sonar technology and a genetics-based mark-recapture study to improve assessment of Kenai River Chinook salmon.
- Assessing Chinook salmon escapement through weirs in two rivers in West Cook Inlet, funded by Alaska Sustainable Salmon Fund grant.
- Assessing Chinook salmon and improved assessment of coho salmon escapement through a weir at the Little Susitna River, supported by an increment in FY2013.
- Declining budgets have reduced or eliminated new research projects on coho salmon, groundfish, and freshwater resident species; delayed input and analysis of Cook Inlet personal use permit data; and delayed publication of reports describing results of research projects.
- Begin implementation of revised operational planning policy for all division's assessment projects.
- Continuing improvements to data collection, analysis, and reporting of saltwater charter logbook information.
- Collecting and updating economic information relevant to recreational fisheries in Alaska.

Fisheries Enhancement:

- Maintain consistent influent water quality at the Ruth Burnett Sport Fish Hatchery.
- Collect adequate Chinook and coho salmon broodstock due to weak adult returns.
- Secure additional operational funding as utility and personal services costs increase and division revenues decline.

Angler Access:

- Represent and coordinate the department's participation in federal land management process, while maintaining the sovereignty of the State to manage for sustainable fish and wildlife populations.
- Continue to monitor negotiations impacting public access of road system streams on Kodiak Island, and land easement agreement negotiations for the Karluk River.
- Timely completion of boating and angler access projects may be hindered due to: decline in Sport Fish Restoration and Fish and Game Funds; increases to construction and maintenance costs; and difficulties in obtaining the non-federal match requirement from cooperating agencies.

Information and Education Services:

- Continuing to inform the public about Alaska's recreational fishing opportunities, angler access, regulations and fisheries management in a timely manner.
- Division coordination of and ability to offer popular, school-based aquatic education programs may decrease due to budget reductions.
- Reduced number of innovative, hands-on angling skill-based programs offered to the public.
- Limited capacity to develop modern and innovative methods for delivery of timely information to the public.
- Incomplete visitor centers at the two new hatcheries.

Fish Habitat:

- Continue coordination with other state agencies, local governments and stakeholders to help address habitat concerns relative to personal-use fisheries in Cook Inlet.
- Address critical information needs for culvert design for improvement of fish passage.
- Continue to provide biological and hydrologic advice to support reviews of hydroelectric projects through the Federal Energy Regulatory Commission process.

Workforce Support:

- Achieve objectives of division core services with staff shortages and revenue declines.
- Maintain a trained enthusiastic workforce as funding for training, education and travel is limited.
- Knowledge transfer with upcoming retirements.

Significant Changes in Results to be Delivered in FY2014

- The "*Division of Sport Fish Strategic Plan*" originally published in 2001, now extends through 2014. (Located at http://www.adfg.alaska.gov/static/fishing/PDFs/sport/StrategicPlan2010Final.pdf). This is the division's guide to: identify and address key/priority issues; refine and develop programs; annually assess and monitor programs; provide for better fiscal planning and accountability; and ensure fiscal responsibility.
- The division will prioritize projects based on the strategic plan and eliminate those projects that are identified as lower priorities or less essential than others.
- Initiate new Susitna River Chinook and coho salmon research project funded by Alaska Energy Authority (AEA).
- Increase research efforts to improve assessment of Kenai River Chinook salmon.

Contact Information

Contact: Charles O. Swanton, Director
Phone: (907) 465-6184
Fax: (907) 465-2772
E-mail: charles.swanton@alaska.gov

Sport Fisheries
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Sport Fisheries	11,402.3	11,109.2	14,960.1	37,471.6	6,624.2	19,361.8	17,952.3	43,938.3	7,194.7	19,222.8	17,694.6	44,112.1
Sport Fish Hatcheries	125.0	301.8	4,636.1	5,062.9	328.2	254.6	5,522.6	6,105.4	328.2	254.8	5,358.5	5,941.5
Totals	**11,527.3**	**11,411.0**	**19,596.2**	**42,534.5**	**6,952.4**	**19,616.4**	**23,474.9**	**50,043.7**	**7,522.9**	**19,477.6**	**23,053.1**	**50,053.6**

Sport Fisheries
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**6,952.4**	**0.0**	**19,616.4**	**23,474.9**	**50,043.7**
Adjustments which will continue current level of service:					
-Sport Fisheries	570.5	0.0	-139.0	-257.7	173.8
-Sport Fish Hatcheries	0.0	0.0	0.2	-164.1	-163.9
FY2014 Governor	**7,522.9**	**0.0**	**19,477.6**	**23,053.1**	**50,053.6**

Component: Sport Fisheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Core Services

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

Major Component Accomplishments in 2012

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2014

See RDU for changes in results delivered.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

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

Contact Information

Contact: Charles O. Swanton, Director
Phone: (907) 465-6184
Fax: (907) 465-2772
E-mail: charles.swanton@alaska.gov

Sport Fisheries
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,480.3	27,169.7	27,173.5
72000 Travel	580.6	1,126.7	1,126.7
73000 Services	11,035.0	13,206.2	13,376.2
74000 Commodities	1,245.2	1,993.5	1,993.5
75000 Capital Outlay	130.5	442.2	442.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**37,471.6**	**43,938.3**	**44,112.1**
Funding Sources:			
1002 Federal Receipts	14,960.1	17,952.3	17,694.6
1003 General Fund Match	0.0	500.0	500.0
1004 General Fund Receipts	11,402.3	6,124.2	6,694.7
1007 Interagency Receipts	1,504.4	1,815.6	1,815.6
1018 Exxon Valdez Oil Spill Settlement	61.8	341.7	341.7
1024 Fish and Game Fund	6,255.2	13,325.3	13,186.1
1061 Capital Improvement Project Receipts	2,209.1	2,083.4	2,083.6
1108 Statutory Designated Program Receipts	578.7	1,295.8	1,295.8
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
Funding Totals	**37,471.6**	**43,938.3**	**44,112.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	61.8	341.7	341.7
Unrestricted Fish & Game Fund-Dedicated	68535	6,255.2	13,325.3	13,186.1
Unrestricted Total		**6,317.0**	**13,667.0**	**13,527.8**
Restricted Revenues				
Federal Receipts	51010	14,960.1	17,952.3	17,694.6
Interagency Receipts	51015	1,504.4	1,815.6	1,815.6
Statutory Designated Program Receipts	51063	578.7	1,295.8	1,295.8
Capital Improvement Project Receipts	51200	2,209.1	2,083.4	2,083.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0
Restricted Total		**19,752.3**	**23,647.1**	**23,389.6**
Total Estimated Revenues		**26,069.3**	**37,314.1**	**36,917.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**6,624.2**	**0.0**	**19,361.8**	**17,952.3**	**43,938.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	1.0	2.3	3.8
-Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	0.0	0.0	0.0	170.0	170.0
-Replace Estimated Reduction of Federal Dingell-Johnson Funds	430.0	0.0	0.0	-430.0	0.0
-Replace Estimated Reduction of Fish and Game Funds	140.0	0.0	-140.0	0.0	0.0
FY2014 Governor	**7,194.7**	**0.0**	**19,222.8**	**17,694.6**	**44,112.1**

Sport Fisheries
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	196	196
Part-time	176	175
Nonpermanent	18	17
Totals	**390**	**388**

Personal Services Costs	
Annual Salaries	17,554,610
COLA	1,808
Premium Pay	47,191
Annual Benefits	10,785,218
Less 4.28% Vacancy Factor	(1,215,327)
Lump Sum Premium Pay	0
Total Personal Services	**27,173,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant II	2	1	2	0	5
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	1	0	0	1
Biometrician III	5	0	1	1	7
Biometrician IV	1	0	0	0	1
College Intern I	1	1	0	1	3
College Intern II	0	0	0	1	1
College Intern III	0	0	1	0	1
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Engineering II, Dec	1	0	0	0	1
F&W Technician II	3	7	4	65	79
F&W Technician III	5	5	4	45	59
F&W Technician IV	0	1	1	6	8
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	2	0	0	4	6
Fish and Game Coordinator	2	1	2	0	5
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	2	4	12	20
Fishery Biologist II	5	4	6	22	37

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fishery Biologist III	6	8	4	17	35
Fishery Biologist IV	4	2	3	2	11
Gis Analyst II	3	0	1	0	4
Gis Analyst III	1	0	0	0	1
Habitat Biologist I	1	1	0	0	2
Habitat Biologist II	4	0	1	1	6
Habitat Biologist III	8	0	3	0	11
Habitat Biologist IV	4	0	0	0	4
Information Officer I	0	0	1	0	1
Information Officer II	1	1	0	0	2
Librarian I	1	0	0	0	1
Librarian III	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	1	0	0	2	3
Office Assistant II	4	1	2	0	7
Office Assistant III	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	1	2
Program Coordinator II	2	0	0	1	3
Project Assistant	1	0	0	1	2
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst II	0	0	1	1	2
Research Analyst III	3	0	0	0	3
Student Intern I	1	0	1	0	2
Student Intern II	1	0	0	0	1
Totals	**105**	**40**	**53**	**190**	**388**

Component Detail All Funds
Department of Fish and Game

Component: Sport Fisheries (AR41601) (464)
RDU: Sport Fisheries (145)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	24,480.3	27,189.7	27,189.7	27,169.7	27,173.5	3.8	0.0%
72000 Travel	580.6	1,127.7	1,127.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	11,035.0	14,972.6	14,972.6	13,206.2	13,376.2	170.0	1.3%
74000 Commodities	1,245.2	2,071.5	2,071.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	130.5	442.2	442.2	442.2	442.2	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	**37,471.6**	**45,803.7**	**45,803.7**	**43,938.3**	**44,112.1**	**173.8**	**0.4%**
Fund Sources:							
1002 Fed Rcpts (Other)	14,960.1	19,617.7	19,617.7	17,952.3	17,694.6	-257.7	-1.4%
1003 G/F Match (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	11,402.3	6,324.2	6,324.2	6,124.2	6,694.7	570.5	9.3%
1007 I/A Rcpts (Other)	1,504.4	1,815.6	1,815.6	1,815.6	1,815.6	0.0	0.0%
1018 EVOSS (Other)	61.8	341.7	341.7	341.7	341.7	0.0	0.0%
1024 Fish/Game (Other)	6,255.2	13,325.3	13,325.3	13,325.3	13,186.1	-139.2	-1.0%
1061 CIP Rcpts (Other)	2,209.1	2,083.4	2,083.4	2,083.4	2,083.6	0.2	0.0%
1108 Stat Desig (Other)	578.7	1,295.8	1,295.8	1,295.8	1,295.8	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	**11,402.3**	**6,824.2**	**6,824.2**	**6,624.2**	**7,194.7**	**570.5**	**8.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**11,109.2**	**19,361.8**	**19,361.8**	**19,361.8**	**19,222.8**	**-139.0**	**-0.7%**
Federal Funds	**14,960.1**	**19,617.7**	**19,617.7**	**17,952.3**	**17,694.6**	**-257.7**	**-1.4%**
Positions:							
Permanent Full Time	199	196	196	196	196	0	0.0%
Permanent Part Time	200	180	180	176	175	-1	-0.6%
Non Permanent	19	18	18	18	17	-1	-5.6%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
1002 Fed Rcpts	19,617.7											
1003 G/F Match	500.0											
1004 Gen Fund	6,324.2											
1007 I/A Rcpts	1,815.6											
1018 EVOSS	341.7											
1024 Fish/Game	13,325.3											
1061 CIP Rcpts	2,083.4											
1108 Stat Desig	1,295.8											
1199 SFEntAcct	500.0											
Aquatic Invasive Species (HB365) (Sec2 Ch15 SLA2012 P25 L27) (HB284)												
	FisNot	489.2	176.4	28.8	281.0	3.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund	489.2											

House Bill 365 would require dedicated staff to be hired to:
1) Review and update the existing Alaska Aquatic Nuisance Species Management Plan.
2) Develop an Invasive Species Action Plan that outlines key agency contacts and communication trees; roles, responsibilities and jurisdictional boundaries; identify species or habitats of concern and potential economic impacts; define early detection methods; and will serve as the foundation from which response plans could be written focusing on specific species or pathways.
3) In cooperation with other state, federal and municipal agencies, and stakeholder organizations, develop adaptive rapid response plans for each of the 6 identified (Northern Pike, D.vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass) invasive species threats to marine and freshwater environments across the state. These adaptive rapid response plans specific to each species would include vectors of transmission, synthesis of existing background knowledge, documented or perceived distribution and identified threats to specific areas or locations and effective control or eradication methods.

Upon completion, a series of facilitated public meetings would take place to catalog authorities and available resources specific to rapid response in areas where invasive species are known to already exist or are most likely to occur. Implementation of the six adaptive rapid response plans would be the responsibility of all affected parties but coordinated by ADF&G.

Did Not Pass: Aquatic Invasive Species (HB365) (Sec2 Ch15 SLA2012 P25 L27) (HB284)												
	FisNot	-489.2	-176.4	-28.8	-281.0	-3.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund	-489.2											

House Bill 365 did not pass.

	Subtotal	**45,803.7**	**27,189.7**	**1,127.7**	**14,972.6**	**2,071.5**	**442.2**	**0.0**	**0.0**	**196**	**180**	**18**

********** **Changes From FY2013 Authorized To FY2013 Management Plan** **********

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer to Sport Fish Hatcheries for Rehabilitation and Enhancement of Chinook Salmon												
	Trout	-200.0	-20.0	-1.0	-101.0	-78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

An increment added by the legislature during SLA2012 for rehabilitation and enhancement of Chinook salmon should be recorded in the Sport Fish Hatcheries component rather than the Sport Fisheries component.

Transfer to Sport Fish Hatcheries for Dingell-Johnson Federal Authority												
	Trout	-1,495.4	0.0	0.0	-1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,495.4										

Transfer Dingell-Johnson federal authority to the Sport Fish Hatcheries component to become part of the base budget for the Sport Fish Hatcheries component. The Sport Fish Hatcheries component's operational costs have exceeded anticipated levels. The William Jack Hernandez Hatchery is now in production and the Ruth Burnett Hatchery has received its first stock. This transfer will allow the division to leverage 100% federal funding for the increase in costs in lieu of supplementing with Fish and Game funds. Excess authority within the Sport Fish component is available due to project reductions related to declines in annual Dingell-Johnson apportionment and license revenues. This transfer will have no impact on planned division objectives and services provided to the public.

Transfer to Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										

Transfer federal receipt authority from the Sport Fisheries component to the Sport Fish Hatcheries component. This will allow for the Ruth Burnett Sport Fish Hatchery waterline repair. Federal receipt authority will be transferred back to the Sport Fisheries component in FY2014.

Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739 and 11-5019) to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0

Four permanent part-time positions are in excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation component. These positions will be used for seasonal field work related to wildlife management activities during FY2013.

11-4281 - Fish and Wildlife Technician II/III
11-4339 - Fish and Wildlife Technician II/III
11-1739 - Fish and Wildlife Technician III
11-5019 - Fish and Wildlife Technician III

Change Fisheries Biologist I (11-4148) from Full-Time to Part-Time for Palmer Field Operations and Susitna Salmon												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

PCN 11-4148, is vacant Fisheries Biologist I position, range 14, which is being changed from a full-time (FACL) to a seasonal (SACL) part-time position. This position is located in the division's Northern Cook Inlet Management Area (Palmer) office. This position previously performed duties that involved assisting with area management, stocked lake assessments, and information and education has been vacant since August 2011 and has been left unfilled due to budget reductions in the federal (Dingell-Johnson/Wallop Breaux) grant as well as the matching Fish and Game funds. The duties of this position are assisting with planning, organizing, and leading field operations; and data entry, editing and summarization for stock assessment of Susitna Chinook and coho salmon.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Change Publications Specialist II (11-4290) from Part-Time to Full-Time for Internet Postings and Sport Fish Booklets												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The Division of Sport Fish has sufficient funding to change this position from a 10-month seasonal position to a full-time position in FY2013. An additional two months will improve the Division's ability to fulfill the contractual obligations for the federal funds received through the Wildlife and Sport Fish Restoration (WSFR) program administered by the U.S. Fish and Wildlife Service. It will also improve the Division's ability to retain and attract highly qualified staff for this position.

This Anchorage based Publications Specialist II (11-4290) is the primary and sole position responsible for the design, layout and preparation of the five regional Alaska sport fishing regulation summary booklets for commercial printing and preparing files for posting on the Division's website. The position revises the annual layout and design of all five Sport Fish booklets, updates regulation information from codified language and liaisons with divisional regional staff in writing, editing and formatting the booklets. The position is responsible for reviewing all proofs from the printers and approving final press checks for each booklet.

This position's duties also include preparation of final scientific and technical reports that include text, tables and graphics for publication and for Internet posting. This position is critical to providing assistance and technical support to divisional authors as they fulfill contractual obligations for project funding. Editorial support and staff training are key elements of this position. This position also is responsible for extensive format and layout work and maintains a searchable database of all scientific reports generated by Alaska Department of Fish and Game staff.

	Subtotal	**43,938.3**	**27,169.7**	**1,126.7**	**13,206.2**	**1,993.5**	**442.2**	**0.0**	**0.0**	**196**	**176**	**18**
	********** **Changes From FY2013 Management Plan To FY2014 Governor** **********											
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3											
1004 Gen Fund	0.5											
1024 Fish/Game	0.8											
1061 CIP Rcpts	0.2											

FY2014 Salary and Health Insurance increase : $3.8

FY2014 Salary Increase of 1% LTC: $1.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $1.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
	Trin	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.0											

Transfer federal receipt authority back to the Sport Fisheries component from the Sport Fish Hatcheries component. This authority was transferred to the Sport

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Fish Hatcheries component during FY2013 Management Plan to allow for the Ruth Burnett Sport Fish Hatchery waterline repair.												
Transfer College Intern II (11-IN1122) to Sport Fish Hatcheries												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer College Intern II (11-1N1122) from the Sport Fisheries component to the Sport Fish Hatcheries component. This is a hatchery position and should be counted in the correct component.												
Transfer Fish and Wildlife Technician II (11-4173) to Wildlife Conservation for Wildlife Research Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Seasonal position (11-4173) is in excess of the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component.												
Replace Estimated Reduction of Federal Dingell-Johnson Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-430.0											
1004 Gen Fund	430.0											
Replace federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project ($570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
Replace Estimated Reduction of Fish and Game Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	140.0											
1024 Fish/Game	-140.0											
Replace fish and game (fishing license sales) funds with general fund for the Aquatic Resources project ($570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
	Totals	**44,112.1**	**27,173.5**	**1,126.7**	**13,376.2**	**1,993.5**	**442.2**	**0.0**	**0.0**	**196**	**175**	**17**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0253	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,374	0	0	36,290	92,664	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		76,039	0	0	42,649	118,688	118,688
11-1029	Office Assistant II	PT	A	GP	Fairbanks	203	10A	9.0		24,993	0	0	21,183	46,176	0
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.0		7,860	0	835	7,188	15,883	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11G	5.5		18,992	0	1,483	14,761	35,236	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	2.0	*	6,028	0	2,188	5,637	13,853	0
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,525	0	0	39,485	105,010	0
11-1232	F&W Technician V	PT	A	GP	Juneau	205	14F / G	2.0	*	8,897	0	1,643	6,448	16,988	0
11-1316	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,064	0	0	32,342	77,406	74,310
11-1365	Habitat Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	40,678	111,070	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11C	7.5		22,793	0	0	18,338	41,131	20,566
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	6.0	*	20,028	0	0	15,297	35,325	0
11-1502	F&W Technician II	PT	A	GP	Yakutat	200	9A	3.5		8,890	0	0	7,948	16,838	12,460
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	1.0		2,667	0	0	2,315	4,982	0
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9F / G	5.5		16,715	0	0	13,448	30,163	5,128
11-1627	F&W Technician II	PT	A	GP	Chitina	200	9A	2.4		6,096	0	0	5,450	11,546	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	211	9B	9.0		26,172	0	0	21,594	47,766	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9A	4.5		11,430	0	0	10,219	21,649	3,897
11-1706	F&W Technician III	PT	A	GP	Haines	200	11B	5.0		14,750	0	272	12,165	27,187	2,991
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	0.5	*	1,727	0	0	1,295	3,022	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13D	3.0		10,713	0	0	7,892	18,605	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	3.0	*	11,657	0	1,176	8,633	21,466	0
11-1736	Fishery Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,012	0	0	38,608	101,620	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9A	5.0		12,700	0	0	11,355	24,055	12,749
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11D	5.2		16,281	0	351	13,004	29,636	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11A	2.0	*	6,028	0	1,113	5,261	12,402	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	0	33,456	83,160	0
11-1863	Fishery Biologist III	FT	A	SS	Ketchikan	200	18A	12.0		57,240	0	0	36,086	93,326	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0		8,253	0	0	7,034	15,287	15,287
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11C	3.5		10,637	0	79	8,586	19,302	6,756
11-1936	F&W Technician III	PT	A	GP	Craig	200	11D	3.0		9,393	0	0	7,432	16,825	16,825
11-1943	F&W Technician II	PT	A	GP	Ketchikan	200	9E	3.0		8,610	0	0	7,158	15,768	3,942
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18P / Q	12.0		89,299	0	0	47,278	136,577	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		70,368	0	0	40,669	111,037	0
11-4001	Division Director	FT	A	XE	Juneau	NAA	27J / K	12.0		126,041	0	0	59,912	185,953	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F / J	12.0		102,208	0	0	51,785	153,993	153,993
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / J	12.0		69,900	0	0	41,012	110,912	16,637
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		90,776	0	0	47,794	138,570	0
11-4007	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,470	62,442	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		82,548	0	0	44,922	127,470	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M / N	12.0		110,718	0	0	54,756	165,474	165,474
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	44,163	124,539	114,576
11-4014	Fishery Biologist III	FT	A	SS	Palmer	200	18F / J	12.0		68,060	0	0	39,864	107,924	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16K / L	12.0		64,887	0	0	38,756	103,643	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,610	149,454	112,091
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18J / K	12.0		73,032	0	0	41,599	114,631	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,508	0	0	32,497	78,005	78,005
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	205	20K / L	12.0		87,965	0	0	46,813	134,778	134,778
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18M / N	12.0		79,227	0	0	43,762	122,989	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18L / M	12.0		78,257	0	0	43,424	121,681	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	48,930	141,510	120,284
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22K / L	12.0		101,348	0	0	51,485	152,833	152,833
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	25	42,693	117,406	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	0	43,346	121,382	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18M / N	12.0		90,540	0	0	47,712	138,252	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		67,248	0	0	39,580	106,828	26,707
11-4035	Publications Tech II	FT	A	GG	Anchorage	200	13A	12.0		38,832	0	0	30,167	68,999	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		65,292	0	0	38,897	104,189	104,189
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13G / J	6.5		27,664	0	1,107	19,041	47,812	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		109,068	0	0	54,180	163,248	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18O / P	12.0		88,035	0	0	47,343	135,378	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	211	18F /	12.0		77,545	0	0	43,175	120,720	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16E / F	12.0		57,578	0	0	36,204	93,782	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12F / G	12.0		43,699	0	0	31,866	75,565	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12E / F	12.0		42,852	0	0	31,570	74,422	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16L / M	12.0		66,905	0	0	39,461	106,366	67,011
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18J / K	12.0		76,680	0	0	42,873	119,553	0
11-4051	Fishery Biologist III	FT	P	SS	Juneau	205	18O / P	12.0		92,046	0	0	48,237	140,283	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22B	12.0		86,868	0	0	46,430	133,298	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12C / D	12.0		43,548	0	50	31,830	75,428	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	592	43,553	122,181	0
11-4057	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,470	62,442	62,442
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		59,758	0	0	36,966	96,724	96,724
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	8.5		23,276	0	0	19,891	43,167	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22J / K	12.0		95,268	0	0	49,362	144,630	0
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13A	3.5		11,893	0	0	8,997	20,890	20,890
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17N / O	12.0		77,045	0	0	43,000	120,045	120,045

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13G	4.5		17,852	0	0	12,461	30,313	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	203	16K / L	12.0		66,008	0	0	39,147	105,155	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,764	0	0	32,936	79,700	79,700
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	39,065	104,837	104,837
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		84,528	0	0	45,613	130,141	97,606
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		75,228	0	0	42,366	117,594	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20M / N	12.0		94,623	0	0	49,137	143,760	123,634
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		84,012	0	0	45,433	129,445	0
11-4079	Fishery Biologist II	PT	A	SS	Delta Junction	2FF	16D /	5.0		25,828	0	0	15,727	41,555	0
11-4080	F&W Technician IV	PT	A	GP	Juneau	205	13A	3.0		10,194	0	0	7,711	17,905	4,476
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9C	7.5		21,233	0	84	17,823	39,140	16,830
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14K	7.5		34,433	0	0	22,402	56,835	23,302
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14C	11.0		40,612	0	0	29,404	70,016	10,502
11-4092	F&W Technician III	PT	A	GP	Juneau	205	11F	7.0		24,521	0	0	18,250	42,771	10,693
11-4094	Fishery Biologist I	PT	A	SS	Juneau	605	14C	5.5		22,088	0	0	15,092	37,180	0
11-4095	F&W Technician II	PT	A	GP	Juneau	205	9L	6.5		23,257	0	93	17,149	40,499	15,795
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	5.0		18,390	0	1,454	13,848	33,692	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	606	30,807	71,474	71,474
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	137,199
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		76,485	0	0	43,311	119,796	0
11-4103	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	39,035	103,271	65,061
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.5		9,170	0	0	8,046	17,216	6,714
11-4107	Fishery Biologist II	FT	A	SS	Haines	200	16E / F	12.0		57,663	0	475	36,400	94,538	3,782
11-4109	Fishery Biologist III	FT	A	SS	Haines	200	18J / K	12.0		72,042	0	0	41,254	113,296	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13M / N	12.0		57,456	0	0	36,668	94,124	0
11-4113	Fishery Biologist I	PT	A	SS	Juneau	605	14D	7.0		29,120	0	0	19,560	48,680	12,170
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	11.0		27,940	0	709	25,227	53,876	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	205	16L / M	12.0		71,988	0	100	41,270	113,358	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,231	0	0	40,081	107,312	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13F / G	12.0		49,032	0	188	33,793	83,013	83,013
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8F / G	7.5		21,290	0	0	17,814	39,104	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9B	5.5		15,994	0	0	13,197	29,191	29,191
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11B	9.0		28,674	0	0	22,468	51,142	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11G / J	4.5		15,683	0	736	11,961	28,380	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14F / G	12.0		50,976	0	0	34,406	85,382	0
11-4128	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	6.5		20,352	0	0	16,102	36,454	0
11-4129	F&W Technician III	PT	A	GP	Chitina	211	11E	3.8		13,205	0	0	9,870	23,075	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11D	4.5		14,090	0	0	11,148	25,238	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16K / L	12.0		65,151	0	0	39,355	104,506	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.5		12,562	0	0	9,230	21,792	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11D	6.0		18,786	0	0	14,863	33,649	0
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	237	14A	12.0		56,772	0	0	36,429	93,201	0
11-4135	Information Officer I	PT	A	GP	Juneau	205	14C / D	9.5		37,261	0	0	26,158	63,419	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,049	107,189	58,954
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	211	16K /	12.0		70,812	0	154	40,878	111,844	0
11-4138	F&W Technician III	PT	A	GP	Glennallen	211	11A	8.0		25,488	0	0	19,971	45,459	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		9,170	0	0	8,046	17,216	13,945
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	200	22E / F	12.0		88,500	0	0	46,999	135,499	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9C	7.0		18,872	0	0	16,278	35,150	1,758
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.5		15,505	0	0	13,026	28,531	28,531
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	4.5		11,790	0	0	10,345	22,135	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9A	2.0		5,080	0	0	4,542	9,622	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.5		16,510	0	0	14,761	31,271	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,680	0	0	27,321	58,001	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14A	12.0		41,436	0	0	31,076	72,512	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.5		6,940	0	384	6,017	13,341	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11E	2.5		8,090	0	450	6,442	14,982	1,049
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11L	9.0		34,848	0	0	24,623	59,471	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11J	6.5		23,381	0	0	17,160	40,541	0
11-4153	Habitat Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	175	40,739	111,306	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11J	6.5		23,381	0	0	17,160	40,541	40,541
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11M / N	5.0		20,387	0	656	14,267	35,310	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		55,694	0	0	36,053	91,747	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A	4.5		12,915	0	0	10,738	23,653	23,653
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14E / F	12.0		49,306	0	842	34,117	84,265	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16C / D	12.0		54,912	0	0	35,274	90,186	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		63,792	0	0	38,374	102,166	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16E	3.5		15,992	0	0	10,427	26,419	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11G	6.5		22,445	0	0	16,833	39,278	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18K / L	12.0		75,198	0	0	42,356	117,554	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		62,352	0	0	37,871	100,223	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16N / O	12.0		73,920	0	0	41,909	115,829	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8G	5.5		15,785	0	0	13,124	28,909	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12L / M	12.0		70,644	0	0	41,272	111,916	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		56,829	0	0	35,943	92,772	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.0		8,610	0	0	7,158	15,768	0
11-4172	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	44,207	124,709	12,471

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		57,240	0	10	36,090	93,340	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11C	5.0		15,195	0	0	12,226	27,421	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	211	11D	10.0		33,730	0	0	25,617	59,347	0
11-4177	Fishery Biologist IV	FT	P	SS	Homer	200	20N / O	12.0		96,624	0	0	49,835	146,459	24,898
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12L / M	12.0		51,564	0	0	34,611	86,175	0
11-4179	F&W Technician II	PT	A	GP	Haines	200	9A	0.8		2,032	0	0	1,817	3,849	770
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18O / P	12.0		87,180	0	0	47,045	134,225	0
11-4184	F&W Technician III	PT	A	GP	Ketchikan	200	11A	2.5		7,175	0	0	5,965	13,140	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11E	8.5		28,331	0	36	21,669	50,036	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16L / M	12.0		70,728	0	60	40,816	111,604	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21O / P	12.0		107,052	0	0	53,476	160,528	128,422
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14E / F	8.0		32,920	0	0	22,566	55,486	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,436	62,312	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A	3.5		10,346	0	0	8,456	18,802	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	5.5		19,712	0	0	14,495	34,207	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18A	12.0		57,240	0	250	36,174	93,664	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18K	12.0		68,472	0	0	40,008	108,480	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16K / L	12.0		90,672	0	23	47,766	138,461	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	2FF	11K	8.0		34,632	0	0	23,164	57,796	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20N / O	12.0		96,048	0	0	50,141	146,189	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16K	12.0		63,792	0	0	38,374	102,166	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	237	9A	5.0		17,400	0	0	12,995	30,395	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	55,608	168,768	168,768
11-4208	Habitat Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,096	0	0	41,273	113,369	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9D	7.0		26,621	0	0	18,983	45,604	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	6.5		19,754	0	561	16,089	36,404	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B	2.5		6,550	0	591	5,953	13,094	13,094
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,240	0	0	13,625	28,865	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,240	0	0	13,625	28,865	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J / K	12.0		63,792	0	60	38,395	102,247	25,562
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21A	12.0		67,140	0	0	25,278	92,418	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,012	0	0	45,084	128,096	128,096
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		59,202	0	0	37,278	96,480	96,480
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18M / N	12.0		81,564	0	0	44,578	126,142	31,536
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,544	0	0	45,775	129,319	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,308	132,828	112,904
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,790	0	0	29,454	66,244	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11E	3.0		9,708	0	0	7,542	17,250	17,250

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4230	Biometrician III	FT	A	GP	Nome	237	20J / K	12.0		113,568	0	0	56,257	169,825	169,825
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	237	18J / K	12.0		100,056	0	0	51,034	151,090	0
11-4234	Fishery Biologist I	PT	A	GP	Soldotna	200	14B / C	8.5		30,717	0	1,153	22,891	54,761	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18P / Q	12.0		91,128	0	0	47,917	139,045	0
11-4237	F&W Technician III	PT	A	GP	Glennallen	200	11A	7.0		20,090	0	597	16,911	37,598	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	211	16C	8.5		41,854	0	0	26,018	67,872	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16M / N	12.0		71,244	0	14	40,980	112,238	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9A	8.5		22,236	0	0	19,528	41,764	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0		5,816	0	0	4,799	10,615	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.5		8,973	0	0	6,593	15,566	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	36,086	93,326	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,378	0	769	31,324	73,471	73,471
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9A	4.5		12,686	0	0	10,658	23,344	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B	4.5		12,146	0	649	10,696	23,491	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.5		12,915	0	0	10,738	23,653	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		61,904	0	0	37,715	99,619	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.3		13,462	0	0	12,036	25,498	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11F	6.0		20,016	0	0	15,293	35,309	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,456	0	0	42,254	115,710	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14F	6.5		27,547	0	0	18,614	46,161	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11A	5.5		15,785	0	0	13,124	28,909	0
11-4257	F&W Technician II	PT	A	GP	Haines	200	9K	5.5		18,068	0	0	13,921	31,989	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12G / J	12.0		48,480	0	2,796	34,511	85,787	85,787
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9A	7.0		17,780	0	0	15,896	33,676	0
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	0
11-4265	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		46,380	0	0	32,295	78,675	78,675
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5		14,669	0	0	12,734	27,403	13,428
11-4267	Research Analyst III	PT	A	GP	Anchorage	200	18M / N	8.5		55,781	0	0	31,239	87,020	73,967
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18E / F	12.0		65,872	0	0	39,100	104,972	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11F / G	12.0		40,793	0	1,231	31,281	73,305	73,305
11-4271	Administrative Officer II	FT	A	GP	Anchorage	200	19K / L	12.0		80,412	0	0	44,682	125,094	125,094
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9C	3.5		9,908	0	0	8,304	18,212	18,212
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0		5,502	0	480	4,857	10,839	5,311
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,429	0	826	10,507	22,762	5,235
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9B	1.5		3,929	0	0	3,448	7,377	7,377
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	31,256	73,208	0
11-4278	Biometrician III	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,520	101,280	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B	8.4		22,672	0	0	19,542	42,214	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,540	0	805	12,278	27,623	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4285	F&W Technician II	PT	A	GP	Homer	200	9B	3.5		9,170	0	918	8,366	18,454	0
11-4286	F&W Technician III	PT	A	GP	Cordova	211	11A	4.0		12,744	0	0	9,986	22,730	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9A	6.5		16,510	0	0	14,761	31,271	6,880
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16K / L	12.0		64,290	0	219	38,624	103,133	13,407
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	33,694	82,630	0
11-4291	Fishery Biologist I	PT	A	GP	Juneau	205	14A	6.0		21,756	0	0	15,900	37,656	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9C	7.0		18,872	0	0	16,278	35,150	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9A	8.5		21,590	0	0	19,303	40,893	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	200	37,044	95,577	8,602
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,178	0	0	8,398	18,576	0
11-4296	F&W Technician III	PT	A	GP	Haines	200	11D	8.0		25,048	0	0	19,818	44,866	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A	8.5		21,590	0	367	19,431	41,388	10,347
11-4298	F&W Technician III	PT	A	GP	Homer	200	11C / D	8.5		26,200	0	0	20,912	47,112	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11A	5.8		16,646	0	0	13,839	30,485	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A	3.8		9,652	0	759	8,894	19,305	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.3		5,842	0	0	5,223	11,065	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	205	14G	9.0		40,140	0	0	26,471	66,611	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		24,852	0	0	21,826	46,678	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9B	6.5		17,030	0	0	14,942	31,972	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.2		8,384	0	735	7,613	16,732	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	11.0		37,983	0	0	28,486	66,469	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9A	9.0		22,860	0	448	20,595	43,903	0
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.0		6,906	0	0	5,179	12,085	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		40,408	0	769	30,985	72,162	72,162
11-4313	F&W Technician II	PT	A	GP	Haines	200	9D	6.0		16,656	0	0	14,120	30,776	7,694
11-4315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,926	114,442	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		93,403	0	0	48,711	142,114	0
11-4317	Office Assistant II	PT	A	GP	Anchorage	200	10A	9.0		24,263	0	0	14,699	38,962	38,962
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14E / F	12.0		48,936	0	0	33,694	82,630	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,877	118,117	98,037
11-4320	Engineering II, Dec	FT	A	SS	Anchorage	200	23K / L	12.0		104,453	0	0	52,569	157,022	12,562
11-4321	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		80,432	0	0	44,183	124,615	62,308
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13C / D	8.5		29,823	0	0	22,177	52,000	0
11-4323	F&W Technician III	PT	A	GP	Juneau	205	11M	7.5		31,635	0	0	21,425	53,060	0
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	5.0		12,700	0	0	11,355	24,055	24,055
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11E	3.0		10,194	0	0	7,711	17,905	4,476
11-4328	F&W Technician III	PT	A	GP	Haines	200	11D	5.5		17,221	0	0	13,625	30,846	3,702
11-4329	F&W Technician II	PT	A	GP	Craig	200	9D	4.5		12,492	0	0	10,590	23,082	23,082
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13C	5.5		18,992	0	0	14,243	33,235	4,653

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11D	7.0		21,917	0	0	17,341	39,258	9,815
11-4333	F&W Technician III	PT	A	GP	Haines	200	11A	8.5		24,395	0	0	20,282	44,677	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	8.0		22,960	0	0	19,089	42,049	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	8.0		24,450	0	0	19,609	44,059	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11A	7.0		21,098	0	0	17,055	38,153	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	2.5		7,175	0	0	5,965	13,140	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	0	40,744	109,876	0
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	7.0		19,432	0	0	16,473	35,905	0
11-4341	F&W Technician II	PT	A	GP	Wrangell	200	9A	3.5		8,890	0	0	7,948	16,838	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16G / J	8.0		42,824	0	0	26,023	68,847	0
11-4344	Habitat Biologist III	FT	A	SS	Juneau	205	18E / F	12.0		70,040	0	0	40,555	110,595	0
11-4345	Habitat Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		73,736	0	0	42,352	116,088	26,700
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,610	149,454	149,454
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	1,335	37,272	96,459	24,115
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17G / J	12.0		65,092	0	0	39,334	104,426	0
11-4351	F&W Technician V	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,843	90,935	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13A / B	12.0		39,832	0	746	30,776	71,354	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12A	12.0		36,468	0	0	29,341	65,809	0
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16C / D	8.0		34,223	0	0	23,021	57,244	57,244
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	42,178	116,866	0
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18M / N	12.0		80,866	0	0	44,841	125,707	104,337
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,065	0	0	34,437	85,502	85,502
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,049	107,189	0
11-5010	Fishery Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		85,317	0	0	45,888	131,205	0
11-5024	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	8.0		21,416	0	183	18,614	40,213	0
11-5032	F&W Technician II	PT	A	GP	Juneau	205	9A	1.5		4,001	0	10	3,477	7,488	0
11-5033	Fishery Biologist III	FT	A	GP	Petersburg	200	18M / N	12.0		80,988	0	150	44,936	126,074	0
11-5046	Biometrician III	FT	A	GP	Juneau	205	20E / F	12.0		78,060	0	0	43,861	121,921	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		89,807	0	0	47,456	137,263	137,263
11-5063	Education Assoc II	PT	A	GP	Homer	200	15F / G	9.0		41,121	0	0	26,813	67,934	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17K	12.0		75,228	0	0	42,366	117,594	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11A	7.0		21,098	0	0	17,055	38,153	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17E / F	12.0		63,217	0	0	38,173	101,390	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19J / K	12.0		77,275	0	0	43,587	120,862	0
11-5110	Fishery Biologist II	FT	A	GP	Sitka	205	16C / D	12.0		53,854	0	0	35,411	89,265	0
11-5120	Habitat Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		71,602	0	0	41,100	112,702	108,194
11-5130	Accounting Clerk	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,470	62,442	0
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		106,218	0	30	53,195	159,443	79,722
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	37,967	99,143	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,720	125,240	93,930
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53M	12.0		63,941	863	0	38,990	103,794	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16D / E	12.0		59,583	0	0	36,904	96,487	24,122
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.5		8,890	0	0	7,948	16,838	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14K / L	12.0		58,872	0	0	37,162	96,034	0
11-5182	Project Assistant	FT	A	SS	Anchorage	200	16F / J	12.0		61,488	0	0	37,569	99,057	0
11-5184	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,229	80,833	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	8.5		23,196	0	0	19,863	43,059	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11C	6.5		19,754	0	0	15,893	35,647	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F	5.0		16,680	0	874	13,049	30,603	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14D / E	12.0		52,607	0	0	34,975	87,582	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	7.0		20,828	0	0	16,960	37,788	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	2.0	*	9,340	0	1,755	6,642	17,737	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.5		11,790	0	0	10,345	22,135	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		60,471	0	0	37,214	97,685	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11C	0.5		1,565	0	0	1,238	2,803	0
11-5255	Habitat Biologist IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	48,930	141,510	21,227
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9C	7.5		20,828	0	0	17,652	38,480	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	9.0		32,013	0	1,348	24,104	57,465	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14G / J	12.0		51,773	0	975	35,025	87,773	0
11-5278	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	6.0		22,769	0	0	16,254	39,023	39,023
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13A	1.0		3,236	0	0	2,514	5,750	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9E	7.5		21,525	0	550	18,088	40,163	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9C / D	6.5		17,564	0	303	15,235	33,102	9,600
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	200	11D	7.5		23,483	0	1,367	19,057	43,907	25,466
11-5291	F&W Technician II	PT	A	GP	Haines	200	9B	9.5		24,890	0	0	21,839	46,729	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	10.5		28,730	0	773	24,833	54,336	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	6.0		21,342	0	0	15,756	37,098	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	200	9A	8.5		21,590	0	0	19,303	40,893	0
11-5302	F&W Technician III	PT	P	GP	Palmer	200	11A	8.0		22,960	0	500	19,263	42,723	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	211	11K /	4.5		18,644	0	1,056	13,106	32,806	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9F / G	8.0		24,722	0	1,041	20,067	45,830	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53K / L	12.0		60,782	820	0	37,887	99,489	24,872
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	7.5		19,840	0	849	17,604	38,293	38,293
11-5337	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,320	0	0	28,941	64,261	64,261
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		13,970	0	0	12,490	26,460	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	5.5		14,448	0	0	12,657	27,105	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.0		12,700	0	0	11,355	24,055	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,229	80,833	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,005	0	0	46,827	134,832	84,944
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		61,785	0	0	37,673	99,458	99,458
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20L / M	12.0		89,760	0	0	47,439	137,199	46,648
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16J / K	12.0		63,373	0	0	38,734	102,107	0
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	200	18L / M	12.0		78,612	0	0	43,547	122,159	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,605	0	0	38,815	102,420	102,420
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,410	0	0	37,699	98,109	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	43,379	120,059	30,015
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		64,223	0	0	39,031	103,254	0
11-6110	Librarian III	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	46,634	132,638	0
11-6118	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		75,744	0	0	43,053	118,797	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		75,744	0	0	43,053	118,797	0
11-6140	Fishery Biologist I	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	33,668	82,530	0
11-6141	Program Coordinator I	FT	A	SS	Homer	200	18J / K	12.0		72,702	0	0	41,484	114,186	114,186
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	41,926	114,442	76,676
11-6143	Project Assistant	PT	A	GP	Homer	200	16B / C	8.2		34,302	0	0	23,325	57,627	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18F / J	12.0		69,544	0	0	40,382	109,926	0
11-6145	Education Specialist I	FT	A	SS	Homer	200	19F / J	12.0		72,755	0	0	41,503	114,258	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16J / K	12.0		63,468	0	0	38,767	102,235	3,067
11-6156	Fishery Biologist II	FT	A	GP	Juneau	205	16M / N	12.0		74,412	0	0	42,588	117,000	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16K / L	10.0		53,786	0	0	25,698	79,484	0
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		58,001	0	0	36,352	94,353	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		76,680	0	0	42,873	119,553	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16O / P	12.0		76,115	0	0	42,676	118,791	52,268
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	37,276	96,474	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G	10.3		53,861	0	0	33,060	86,921	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		60,160	0	0	37,612	97,772	0
11-7712	Habitat Biologist I	PT	A	GP	Anchorage	200	14F / G	10.0		41,350	0	0	28,277	69,627	11,140
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		79,226	0	0	44,268	123,494	104,970
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12G / J	12.0		44,772	0	0	32,240	77,012	77,012
11-IN0932	College Intern I	NP	N	EE	Fairbanks	NEE	8A	7.8		22,118	0	0	2,338	24,456	0
11-IN1113	College Intern I	NP	N	EE	Ketchikan	NAA	8A	1.0		2,519	0	0	266	2,785	0
11-IN1114	Student Intern I	NP	N	EE	Anchorage	NAA	6A	2.0		4,501	0	0	476	4,977	0
11-IN1115	College Intern I	NP	N	EE	Anchorage	NAA	8A	2.0		5,038	0	0	533	5,571	0
11-IN1123	College Intern II	NP	N	EE	Palmer	NBB	9A	4.0		11,031	0	0	1,166	12,197	0
11-IN1136	Student Intern II	NP	N	EE	Anchorage	NAA	7A	6.0		14,303	0	0	1,512	15,815	15,815
11-IN1142	College Intern III	NP	N	EE	Juneau	NAA	10A	2.0		5,671	0	0	599	6,270	0
11-IN1143	Student Intern I	NP	N	EE	Juneau	NAA	6A	1.5		3,376	0	0	357	3,733	0
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16F	12.0		59,268	0	0	23,756	83,024	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-N12015	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		65,345	0	0	24,540	89,885	0
11-N12030	Librarian I	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,378	35,180	0
11-N12038	Habitat Biologist III	NP	N	GP	Anchorage	200	18A	12.0		54,834	0	0	23,689	78,523	0
11-N12052	Fishery Biologist I	NP	N	GP	Palmer	200	14A	4.0		13,813	0	0	7,320	21,133	21,133
11-N12080	F&W Technician III	NP	N	GP	Homer	200	11A	12.0		34,437	0	0	3,640	38,077	38,077
11-N12081	Maint Gen Sub - Journey I	NP	N	LL	Joint Base Elmendorf - Richardson	2AA	58A	4.0		11,304	125	0	1,195	12,624	12,624
11-N12132	Fishery Biologist II	NP	N	GP	Anchorage	200	16A	12.0		47,600	0	0	22,755	70,355	70,355
11-N12143	Fishery Biologist IV	NP	N	GP	Anchorage	200	20A	12.0		62,751	0	0	24,711	87,462	87,462

	Total Positions	New	Deleted
Full Time Positions:	196	0	0
Part Time Positions:	175	0	0
Non Permanent Positions:	17	0	0
Positions in Component:	388	0	0

Total Component Months: 3,526.3

Total Salary Costs:	17,554,610
Total COLA:	1,808
Total Premium Pay::	47,191
Total Benefits:	10,785,218
Total Pre-Vacancy:	28,388,827
Minus Vacancy Adjustment of 4.28%:	(1,215,327)
Total Post-Vacancy:	27,173,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	27,173,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,843,790	10,379,567	38.20%
1003 General Fund Match	196,672	188,253	0.69%
1004 General Fund Receipts	6,760,284	6,470,876	23.81%
1007 Interagency Receipts	1,429,535	1,368,337	5.04%
1018 Exxon Valdez Oil Spill Settlement	51,444	49,242	0.18%
1024 Fish and Game Fund	6,976,525	6,677,860	24.57%
1061 Capital Improvement Project Receipts	1,782,662	1,706,346	6.28%
1108 Statutory Designated Program Receipts	347,914	333,020	1.23%
Total PCN Funding:	**28,388,827**	**27,173,500**	**100.00%**

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	580.6	1,126.7	1,126.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**580.6**	**1,126.7**	**1,126.7**
72110	Employee Travel (Instate)		Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field camps, fish weirs, fish wheels, etc.	469.5	950.5	950.5
72120	Nonemployee Travel (Instate Travel)		Non employee instate travel	1.5	0.4	0.4
72410	Employee Travel (Out of state)		Out of state employee travel for training, conferences, and national meetings	108.9	153.8	153.8
72420	Nonemployee Travel (Out of state Emp)		Non employee out-of-State travel.	4.7	0.0	0.0
72700	Moving Costs		Cost of moving household goods when hiring/promoting/transferring an employee	0.0	20.0	20.0
72900	Other Travel Costs		Cash advance fees on credit cards used for travel	-4.0	2.0	2.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	11,035.0	13,206.2	13,376.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**11,035.0**	**13,206.2**	**13,376.2**
73025	Education Services		Employee training fees, tuition, conferences	65.1	77.1	77.1
73050	Financial Services		Accounting/Auditing	21.8	15.0	15.0
73075	Legal & Judicial Svc		H-1B1 Visa Petition	0.0	0.0	0.0
73150	Information Technlgy		Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	137.7	179.0	179.0
73156	Telecommunication		Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, cell phones, satellite phones for remote locations, pagers, and radio maintenance	141.7	225.0	225.0
73169	Federal Indirect Rate Allocation	Administrative Services	Indirect paid to Division of Admin Services on federal grants received (7.5%)	2,000.0	1,500.0	1,500.0
73175	Health Services		Medical health services and lab analysis	0.4	62.5	62.5
73225	Delivery Services		Delivery services - freight, courier and postage	263.2	240.0	240.0
73254	Dp Operations Alloc	Administrative Services	RSA for Administrative Systems Support	32.0	28.0	32.0
73254	Dp Operations Alloc	Administrative Services	RSA for Network IT Support for various locations	350.0	380.0	380.0
73450	Advertising & Promos		Advertising for job announcements, educational opportunities, etc.	17.8	21.0	21.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	259.7	300.0	300.0
73650	Struc/Infstruct/Land		Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving maintenance at bunkhouses and hatcheries; and lawn care maintenance	259.1	289.4	289.4
73676	Repairs/Maint. (Non IA-		Equipment/Machinery - Office equipment maintenance	56.7	56.7	56.7

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**11,035.0**	**13,206.2**	**13,376.2**
	Eq/Machinery)		and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Aircraft, helicopter rentals and leases for field surveys, field transportation	706.9	706.9	706.9
73750	Other Services (Non IA Svcs)		Contracts and cooperative agreements with local governments, non-governmental agencies, private non-profits, native corporations, outside universities, environmental firms, sporting groups and schools to perform research and projects to improve sport fisheries, in addition to engineering assistance, economic and angler satisfaction studies, printing of anadromous fish catalogs and other publications, consultants, legal services. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.	2,209.6	4,413.4	4,519.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Kenai Chinook GSI	28.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA with the University for Seabird Diet Monitor	2.5	0.0	2.5
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for Licensing Services	1,133.0	1,295.4	1,295.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for ADF&G Workforce Development Coordinated Program	32.7	32.7	32.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for ADF&G Infrastructure Support	29.2	29.2	29.2
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for ADF&G Initiatives	8.6	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	67.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Administrative Support in Craig	14.7	21.6	0.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Special Area Planning	75.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	18.4	25.0	25.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**11,035.0**	**13,206.2**	**13,376.2**
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Assistant Director Support	13.3	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	38.4	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Tok	13.9	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	16.6	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	34.0	0.0	34.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	44.8	52.4	52.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Kodiak (Direct funding from personal services line of internal portion of RSA starting in FY12)	32.4	0.0	32.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	37.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	25.4	0.0	25.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	12.4	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	73.9	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	33.3	34.6	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Assert/Protect State's Rights	41.6	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Special Project Coordinator	16.9	35.9	35.9
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Subsistence/Federal Issues Coordinator	46.9	48.9	48.9

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**11,035.0**	**13,206.2**	**13,376.2**
			Retitled in 2012 "ANILCA, Access and LCC Coordination"			
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	49.4	49.4	49.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	121.8	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	21.1	19.5	19.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	12.1	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	15.0	16.6	16.6
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Halibut Charter Support	4.6	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	6.3	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	5.7	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	9.2	9.4	9.4
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	0.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Chena River Lamprey	46.1	22.4	22.4
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	62.7	68.7	68.7
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	73.0	73.0	73.0

Line Item Detail
Department of Fish and Game
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**11,035.0**	**13,206.2**	**13,376.2**
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	263.1	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	65.0	65.0	65.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	95.6	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Land Incentive Program	48.4	48.4	48.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	0.0	0.0	21.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS Computer Services	164.3	165.0	165.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	300.1	305.0	305.0
73808	Building Maintenance	Trans	RSA for ADF&G Fairbanks Regional Office Technical Support	0.8	0.8	0.8
73809	Mail	Central Mail	RSA for Central Mailroom	20.0	20.0	20.0
73811	Building Leases	General Srvcs Facilities Maint.	RSA for Building Leases	473.1	493.0	493.0
73812	Legal	Law	RSA for Regulations Review	12.7	12.7	12.7
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	0.0	2.0	2.0
73814	Insurance	Risk Management	RSA for Risk Management	95.9	83.1	83.1
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	24.0	25.0	25.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.9	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	62.7	95.0	95.0
73818	Training (Services-IA Svcs)	Centralized HR	Human resource training	5.0	5.0	5.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges	404.2	430.5	430.5

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,245.2	1,993.5	1,993.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**1,245.2**	**1,993.5**	**1,993.5**
74200	Business		Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	421.3	609.1	598.6
74480	Household & Instit.		Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	184.0	216.4	221.4
74520	Scientific & Medical		Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	273.2	553.9	553.9
74600	Safety (Commodities)		Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	19.1	20.0	21.5
74650	Repair/Maintenance (Commodities)		Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc.	351.7	594.1	557.4
74850	Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	0.0	0.0	40.7
74970	Commodity Cost Trf		Record Large Journal Entries	-4.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	130.5	442.2	442.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**130.5**	**442.2**	**442.2**
75300	Structs & Infrastr	Structure and land purchases	0.0	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	130.5	437.2	437.2

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement	61.8	341.7	341.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt		11250000	11100	61.8	341.7	341.7
	Funds received from the Exxon Valdez Trustee Council to perform and administer restoration projects in order to meet the Trustee Council's goal to restore subsistence and wildlife uses that were injured by the oil spill.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	6,255.2	13,325.3	13,186.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	6,255.2	13,325.3	13,186.1

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

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	14,960.1	17,952.3	17,694.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11200000	11100	14,960.1	17,952.3	17,694.6

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

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

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

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,504.4	1,815.6	1,815.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	72.3	81.2	210.7
59050	Education I/A Receipts for ARLIS	Library Operations	11264265	11100	0.0	25.0	11.0
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	9.0	9.5	9.0
59080	Commrc & Economc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264000	11100	0.0	106.7	105.0
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11260194	11100	3.8	5.0	15.0
59100	Natural Resources I/A receipts for Izembek EIS Project	Project Management & Permitting	11260195	11100	16.3	45.0	45.0
59110	Fish & Game I/A receipts for: Access Assessment & Defense - cc 11260190 ANILCA, Access, & LCC Coordination - cc 11260183 Special Projects Coordinator - cc 11260175 Assert/Protect State's Rights - cc 11260176 ARLIS Library Support Services - cc 11264266	Department-wide	11200000	11100	950.4	1,156.3	1,060.0
59110	Fish & Game I/A receipts for Cartographer Support- cc 11264272 I/A receipts for Habitat Biometric - cc 11264000	Habitat	11200000	11100	29.5	57.0	57.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,504.4	1,815.6	1,815.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game I/A receipts for: Land Incentive Program - cc 11265028 Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092 Kodiak Staff Support - cc 11262070	Wildlife Conservation	11200000	11100	100.9	97.9	100.9
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	5.7	6.0	6.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	55.6	56.0	56.0
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence Research	11264261	11100	45.6	45.6	45.6
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	24.0	0.0	0.0
59120	Public Safety I/A receipts for Criminal Justice Planner-Part 1	Alaska Wildlife Troopers	11260201	11100	121.0	30.0	0.0
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	26.5	30.0	30.0
59450	University Of Alaska I/A receipts for Circulation Studies of Kachemak Bay		11200000	11100	0.0	11.4	11.4
59450	University Of Alaska I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"	Fairbanks Campus	11264271	11100	43.8	53.0	53.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,504.4	1,815.6	1,815.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	578.7	1,295.8	1,295.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		11200000	11100	578.7	1,295.8	1,295.8
	Receipts to conduct fisheries related projects from private organizations such as: Kenai Watershed Forum, Cook Inlet Regional Citizens Advisory Council, Western Environmental Technology Laboratories, North Pacific Research Board, Paul Allen Foundation, Oil Spill Recovery Institute, and the Nature Conservancy. This revenue source also includes employee housing receipts.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	2,209.1	2,083.4	2,083.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Receipts for personal services associated with capital funded projects. CIP projects include the Alaska Southeast Sustainable Salmon Fund (AKSSF), Mixed Stock Salmon Fishery Assessment appropriations, as well as any CIP funded reimbursable services agreements.		11200000	11100	2,203.9	2,002.9	2,073.6
59101	CIP Rcpts from Natural Resources I/A Receipts for Navigable Assistance Research In past fiscal years this was reported as I/ Receipts but technically it is CIP IA receipts. Revenue source changed in FY12 actual revenue detail.	Project Management & Permitting	11267005	11100	5.2	80.5	10.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51214	Sport Fishing Enterprise Account The Sport Fishing Enterprise Account is derived from surcharges on sport fishing licenses as part of SB147, the sport fishing license surcharge legislation, and was established to pay for improvements to hatcheries in Southeast Alaska.		11200000	11100	500.0	500.0	500.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	2,000.0	1,500.0	1,500.0
			73169 Federal Indirect Rate Allocation subtotal:		**2,000.0**	**1,500.0**	**1,500.0**
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	32.0	28.0	32.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	350.0	380.0	380.0
			73254 Dp Operations Alloc subtotal:		**382.0**	**408.0**	**412.0**
73803	Conservation/Envirn (IA Svcs)	RSA for Kenai Chinook GSI	Intra-dept	Comm Fish Special Projects	28.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with the University for Seabird Diet Monitor	Inter-dept	Fairbanks Campus	2.5	0.0	2.5
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,133.0	1,295.4	1,295.4
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	32.7	32.7	32.7
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Infrastructure Support	Intra-dept	Administrative Services	29.2	29.2	29.2
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Initiatives	Intra-dept	Commissioner's Office	8.6	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	67.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	RSA for Administrative Support in Craig	Intra-dept	Habitat	14.7	21.6	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Area Planning	Intra-dept	Habitat	75.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	18.4	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Assistant Director Support	Intra-dept	State Subsistence	13.3	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	38.4	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Tok	Intra-dept	Wildlife Conservation	13.9	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	16.6	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	34.0	0.0	34.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	44.8	52.4	52.4

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Kodiak (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	32.4	0.0	32.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	37.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	25.4	0.0	25.4
73803	Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	12.4	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	73.9	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	Intra-dept	FishGm-Various	33.3	34.6	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Various	41.6	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	16.9	35.9	35.9
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	Intra-dept	FishGm-Various	46.9	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	49.4	49.4	49.4
73803	Conservation/Envirn (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	121.8	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	21.1	19.5	19.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	12.1	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	15.0	16.6	16.6
73803	Conservation/Envirn (IA Svcs)	RSA for Halibut Charter Support	Intra-dept	Comm Fish Special Projects	4.6	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	Intra-dept	Comm Fish Special Projects	6.3	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Comm Fish Special Projects	5.7	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	Intra-dept	Comm Fish Special Projects	9.2	9.4	9.4
73803	Conservation/Envirn (IA	RSA with DPS - Angler Access Sites for Eklutna,	Inter-dept	PubSaf	0.0	10.0	10.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Svcs)	Caswell Creek and Sheep Creek					
73803	Conservation/Envirn (IA Svcs)	RSA for Chena River Lamprey	Inter-dept	Fairbanks Campus	46.1	22.4	22.4
73803	Conservation/Envirn (IA Svcs)	RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	Inter-dept	Fairbanks Campus	62.7	68.7	68.7
73803	Conservation/Envirn (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Ninilchik River Scenic Overlook	Inter-dept	NatRes	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	73.0	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	263.1	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	65.0	65.0	65.0
73803	Conservation/Envirn (IA Svcs)	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	95.6	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	RSA for Land Incentive Program	Inter-dept	NatRes	48.4	48.4	48.4
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	0.0	0.0	21.6
			73803 Conservation/Envirn (IA Svcs) subtotal:		**2,945.6**	**3,070.1**	**3,129.8**
73805	IT-Non-Telecommunication	RSA for ETS Computer Services	Inter-dept	Enterprise Technology Services	164.3	165.0	165.0
			73805 IT-Non-Telecommunication subtotal:		**164.3**	**165.0**	**165.0**
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	300.1	305.0	305.0
			73806 IT-Telecommunication subtotal:		**300.1**	**305.0**	**305.0**
73808	Building Maintenance	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.8	0.8	0.8
			73808 Building Maintenance subtotal:		**0.8**	**0.8**	**0.8**
73809	Mail	RSA for Central Mailroom	Inter-dept	Central Mail	20.0	20.0	20.0
			73809 Mail subtotal:		**20.0**	**20.0**	**20.0**
73811	Building Leases	RSA for Building Leases	Inter-dept	General Srvcs Facilities Maint.	473.1	493.0	493.0
			73811 Building Leases subtotal:		**473.1**	**493.0**	**493.0**
73812	Legal	RSA for Regulations Review	Inter-dept	Law	12.7	12.7	12.7
			73812 Legal subtotal:		**12.7**	**12.7**	**12.7**
73813	Auditing	RSA for Federal Compliance Audit	Inter-dept	Administrative	0.0	2.0	2.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				Services			
				73813 Auditing subtotal:	**0.0**	**2.0**	**2.0**
73814	Insurance	RSA for Risk Management	Inter-dept	Risk Management	95.9	83.1	83.1
				73814 Insurance subtotal:	**95.9**	**83.1**	**83.1**
73815	Financial	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	Inter-dept	Finance	24.0	25.0	25.0
				73815 Financial subtotal:	**24.0**	**25.0**	**25.0**
73816	ADA Compliance	RSA for Americans with Disabilities Act (ADA) services	Inter-dept	Voc Rehab Administration	4.9	5.0	5.0
				73816 ADA Compliance subtotal:	**4.9**	**5.0**	**5.0**
73817	Federal Passthrough	RSA for Science Collaborative Assessing Coastal Uplift	Inter-dept	Fairbanks Campus	62.7	95.0	95.0
				73817 Federal Passthrough subtotal:	**62.7**	**95.0**	**95.0**
73818	Training (Services-IA Svcs)	Human resource training	Inter-dept	Centralized HR	5.0	5.0	5.0
				73818 Training (Services-IA Svcs) subtotal:	**5.0**	**5.0**	**5.0**
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept	Trans	404.2	430.5	430.5
				73848 State Equip Fleet subtotal:	**404.2**	**430.5**	**430.5**
				Sport Fisheries total:	**6,895.3**	**6,620.2**	**6,683.9**
				Grand Total:	**6,895.3**	**6,620.2**	**6,683.9**

Component: Sport Fish Hatcheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Major Component Accomplishments in 2012

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2014

See RDU for changes in results delivered.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

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

Contact Information

Contact: Charles O. Swanton, Director
Phone: (907) 465-6184
Fax: (907) 465-2772
E-mail: charles.swanton@alaska.gov

Sport Fish Hatcheries
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,079.1	2,196.8	2,202.9
72000 Travel	12.0	21.5	21.5
73000 Services	2,530.9	3,455.8	3,285.8
74000 Commodities	440.9	423.5	423.5
75000 Capital Outlay	0.0	7.8	7.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,062.9**	**6,105.4**	**5,941.5**
Funding Sources:			
1002 Federal Receipts	4,636.1	5,522.6	5,358.5
1004 General Fund Receipts	125.0	328.2	328.2
1024 Fish and Game Fund	301.8	254.6	254.8
Funding Totals	**5,062.9**	**6,105.4**	**5,941.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	301.8	254.6	254.8
Unrestricted Total		**301.8**	**254.6**	**254.8**
Restricted Revenues				
Federal Receipts	51010	4,636.1	5,522.6	5,358.5
Restricted Total		**4,636.1**	**5,522.6**	**5,358.5**
Total Estimated Revenues		**4,937.9**	**5,777.2**	**5,613.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**328.2**	**0.0**	**254.6**	**5,522.6**	**6,105.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.2	5.9	6.1
-Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	0.0	0.0	0.0	-170.0	-170.0
FY2014 Governor	**328.2**	**0.0**	**254.8**	**5,358.5**	**5,941.5**

Sport Fish Hatcheries
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	22	22
Part-time	4	4
Nonpermanent	0	1
Totals	**26**	**27**

Personal Services Costs	
Annual Salaries	1,404,819
COLA	3,514
Premium Pay	18,491
Annual Benefits	889,472
Less 4.90% Vacancy Factor	(113,396)
Lump Sum Premium Pay	0
Total Personal Services	**2,202,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	1	0	0	0	1
F&W Technician II	1	3	0	0	4
F&W Technician III	0	1	0	0	1
Fish Culturist I	5	2	0	0	7
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2
Fishery Biologist II	1	0	0	0	1
Fishery Biologist IV	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	1	0	0	3
Totals	**18**	**9**	**0**	**0**	**27**

Component Detail All Funds
Department of Fish and Game

Component: Sport Fish Hatcheries (AR41604) (3007)
RDU: Sport Fisheries (145)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,079.1	2,176.8	2,176.8	2,196.8	2,202.9	6.1	0.3%
72000 Travel	12.0	20.5	20.5	21.5	21.5	0.0	0.0%
73000 Services	2,530.9	1,689.4	1,689.4	3,455.8	3,285.8	-170.0	-4.9%
74000 Commodities	440.9	345.5	345.5	423.5	423.5	0.0	0.0%
75000 Capital Outlay	0.0	7.8	7.8	7.8	7.8	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	**5,062.9**	**4,240.0**	**4,240.0**	**6,105.4**	**5,941.5**	**-163.9**	**-2.7%**
Fund Sources:							
1002 Fed Rcpts (Other)	4,636.1	3,857.2	3,857.2	5,522.6	5,358.5	-164.1	-3.0%
1004 Gen Fund (UGF)	125.0	128.2	128.2	328.2	328.2	0.0	0.0%
1024 Fish/Game (Other)	301.8	254.6	254.6	254.6	254.8	0.2	0.1%
Unrestricted General (UGF)	**125.0**	**128.2**	**128.2**	**328.2**	**328.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**301.8**	**254.6**	**254.6**	**254.6**	**254.8**	**0.2**	**0.1%**
Federal Funds	**4,636.1**	**3,857.2**	**3,857.2**	**5,522.6**	**5,358.5**	**-164.1**	**-3.0%**
Positions:							
Permanent Full Time	32	22	22	22	22	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
1002 Fed Rcpts	3,857.2											
1004 Gen Fund	128.2											
1024 Fish/Game	254.6											
	Subtotal	**4,240.0**	**2,176.8**	**20.5**	**1,689.4**	**345.5**	**7.8**	**0.0**	**0.0**	**22**	**4**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer from Sport Fish for Rehabilitation and Enhancement of Chinook Salmon												
	Trin	200.0	20.0	1.0	101.0	78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											

An increment added by the legislature during SLA2012 for rehabilitation and enhancement of Chinook salmon should be recorded in the Sport Fish Hatcheries component rather than the Sport Fisheries component.

Transfer from Sport Fisheries for Dingell-Johnson Federal Authority												
	Trin	1,495.4	0.0	0.0	1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,495.4											

Transfer Dingell-Johnson federal authority to the Sport Fish Hatcheries component to become part of the base budget for the Sport Fish Hatcheries component. The Sport Fish Hatcheries component's operational costs have exceeded anticipated levels. The William Jack Hernandez Hatchery is now in production and the Ruth Burnett Hatchery has received its first stock. This transfer will allow the division to leverage 100% federal funding for the increase in costs in lieu of supplementing with Fish and Game funds. Excess authority within the Sport Fish component is available due to project reductions related to declines in annual Dingell-Johnson apportionment and license revenues. This transfer will have no impact on planned division objectives and services provided to the public.

Transfer from Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
	Trin	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.0											

Transfer federal receipt authority from the Sport Fisheries component to the Sport Fish Hatcheries component. This will allow for the Ruth Burnett Sport Fish Hatchery waterline repair. Federal receipt authority will be transferred back to the Sport Fisheries component in FY2014.

	Subtotal	**6,105.4**	**2,196.8**	**21.5**	**3,455.8**	**423.5**	**7.8**	**0.0**	**0.0**	**22**	**4**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.9											

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

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1024 Fish/Game		0.2										

FY2014 Salary and Health Insurance increase : $6.1

FY2014 Salary Increase of 1% LTC: $3.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $2.7

Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair

	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										

Transfer federal receipt authority back to the Sport Fisheries component from the Sport Fish Hatcheries component. This authority was transferred to the Sport Fish Hatcheries component during FY2013 Management Plan to allow for the Ruth Burnett Sport Fish Hatchery waterline repair.

Transfer College Intern II (11-IN1122) from Sport Fisheries

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Transfer College Intern II (11-1N1122) from the Sport Fisheries component to the Sport Fish Hatcheries component. This is a hatchery position and should be counted in the correct component.

	Totals	**5,941.5**	**2,202.9**	**21.5**	**3,285.8**	**423.5**	**7.8**	**0.0**	**0.0**	**22**	**4**	**1**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1877	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,232	0	0	4,595	9,827	0
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	3.0		7,620	0	937	7,140	15,697	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		24,852	0	241	21,910	47,003	0
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		35,472	0	136	29,041	64,649	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		47,190	0	1,369	33,562	82,121	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		42,616	0	0	31,488	74,104	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14C / D	12.0		47,117	0	685	33,298	81,100	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16C / D	12.0		55,866	0	684	35,846	92,396	23,099
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	10.0		26,163	0	241	23,060	49,464	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F / J	12.0		54,861	752	913	36,139	92,665	18,533
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	2S4	18E / F	12.0		72,264	0	684	41,570	114,518	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	102,899
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		57,156	0	0	36,563	93,719	42,174
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / K	12.0		63,120	0	0	38,139	101,259	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K / L	12.0		75,198	0	913	42,674	118,785	53,453
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16M / N	12.0		71,244	0	0	40,975	112,219	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		67,802	915	0	40,338	109,055	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16L / M	12.0		67,319	0	0	39,605	106,924	0
11-5178	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base	2AA	51L / M	12.0		68,330	1,046	9,192	43,731	122,299	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51B / C	12.0		58,442	801	899	37,384	97,526	0
11-5216	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G / J	12.0		51,419	0	0	34,561	85,980	0
11-5220	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16K / L	12.0		65,683	0	913	39,353	105,949	0
11-5222	Fish Culturist II	FT	P	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		70,872	0	0	41,352	112,224	0
11-5246	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		57,156	0	0	36,563	93,719	0
11-5363	Fishery Biologist II	FT	P	GP	Joint Base Elmendorf - Richardson	200	16L / L	12.0		65,844	0	0	39,596	105,440	0
11-7617	Fish Culturist I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,199	0	684	32,279	77,162	0
11-IN1122	College Intern II	NP	N	EE	Joint Base Elmendorf - Richardson	NAA	9A	4.5		12,022	0	0	1,271	13,293	0

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	27	0	0

Total Component Months: 293.0

Total Salary Costs:	1,404,819
Total COLA:	3,514
Total Premium Pay::	18,491
Total Benefits:	889,472
Total Pre-Vacancy:	2,316,296
Minus Vacancy Adjustment of 4.90%:	(113,396)
Total Post-Vacancy:	2,202,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,202,900

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: FY2014 Governor (10289)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,005,832	1,907,635	86.60%
1004 General Fund Receipts	240,158	228,401	10.37%
1024 Fish and Game Fund	70,306	66,864	3.04%
Total PCN Funding:	**2,316,296**	**2,202,900**	**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: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	12.0	21.5	21.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**12.0**	**21.5**	**21.5**
72110	Employee Travel (Instate)		In state travel for hatchery staff to attend training sessions and for budget program review	12.0	18.3	18.3
72410	Employee Travel (Out of state)		Out of state travel for staff to attend professional conferences and training	0.0	3.2	3.2

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,530.9	3,455.8	3,285.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,530.9**	**3,455.8**	**3,285.8**
73025	Education Services		Employee training fees, tuition, conferences	0.3	4.0	3.5
73150	Information Technlgy		Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	1.3	1.3	1.3
73156	Telecommunication		Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	13.5	25.0	20.0
73225	Delivery Services		Delivery services - freight, courier, and postage	62.6	60.8	60.8
73525	Utilities		Utilities - electricity, water and sewage, disposal, and natural gas/propane	2,001.2	2,664.5	2,500.0
73650	Struc/Infstruct/Land		Snow removal, paving maintenance, lawn care, and janitorial services	150.8	300.5	300.5
73675	Equipment/Machinery		Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	24.9	25.0	25.0
73750	Other Services (Non IA Svcs)		Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program management/consulting, and safety services	9.4	24.7	24.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Fish Pathology Support	149.2	150.0	150.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges	117.7	200.0	200.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	440.9	423.5	423.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**440.9**	**423.5**	**423.5**
74200	Business		Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	12.9	6.8	6.8
74440	Agricultural		Agriculture - top soil and landscaping supplies, etc.	0.6	0.0	0.0
74480	Household & Instit.		Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	12.3	11.3	11.3
74520	Scientific & Medical		Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	342.0	285.0	285.0
74600	Safety (Commodities)		Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	1.2	1.8	1.8
74650	Repair/Maintenance (Commodities)		Repair and Maintenance - building materials, electrical, plumbing, lube oils/grease/solvents, paint and preservatives, sand for biofilters, and small tools/minor equipment	71.3	102.0	102.0
74850	Equipment Fuel		Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.6	16.6	16.6

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	7.8	7.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**7.8**	**7.8**
75700 Equipment		Equipment - shop/plant/industrial equipment	0.0	7.8	7.8

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	301.8	254.6	254.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	301.8	254.6	254.8

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

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Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	4,636.1	5,522.6	5,358.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11202000	12124	4,636.1	5,522.6	5,358.5

These federal receipts are from the federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. To receive DJ/WB funds, state must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. The Division of Sport Fish uses fish and Game funds to provide the 25% required match for a portion of these federal funds. The remaining federal funds are matched using the original state construction costs for the Ruth Burnett Sport fish hatchery (bond) and the William Jack Hernandez Sport Fish Hatchery (bond plus GF) over the hatchery life expectancy. A formal letter will be signed each operation year by the U. S. Fish and Wildlife Service agreeing to this type of match.

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Inter-Agency Services
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Pathology Support	Intra-dept	Comm Fish Special Projects	149.2	150.0	150.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**149.2**	**150.0**	**150.0**
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept	Trans	117.7	200.0	200.0
			73848 State Equip Fleet subtotal:		**117.7**	**200.0**	**200.0**
			Sport Fish Hatcheries total:		**266.9**	**350.0**	**350.0**
			Grand Total:		**266.9**	**350.0**	**350.0**

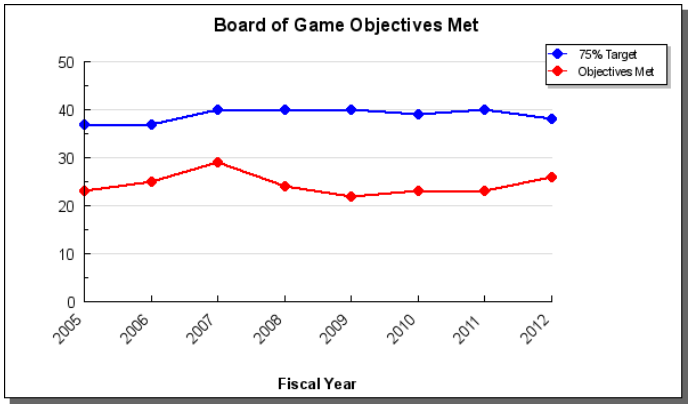
Wildlife Conservation Results Delivery Unit

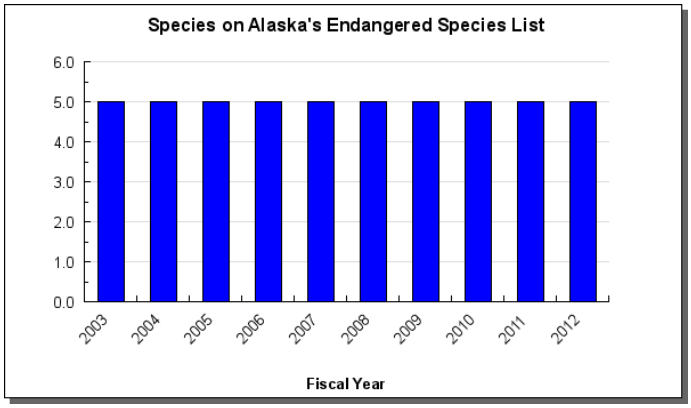
Contribution to Department's Mission

To conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits.

Results

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





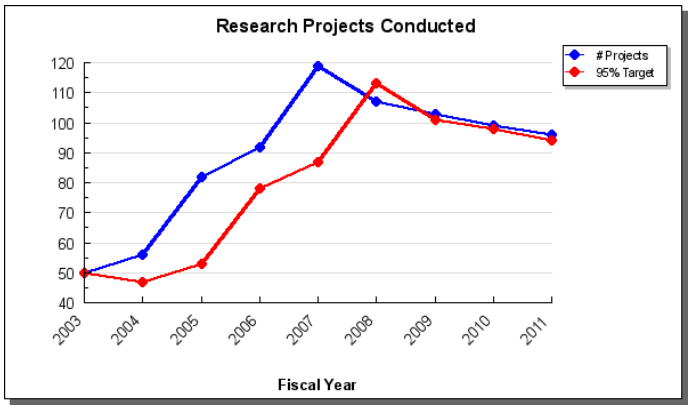
Core Services

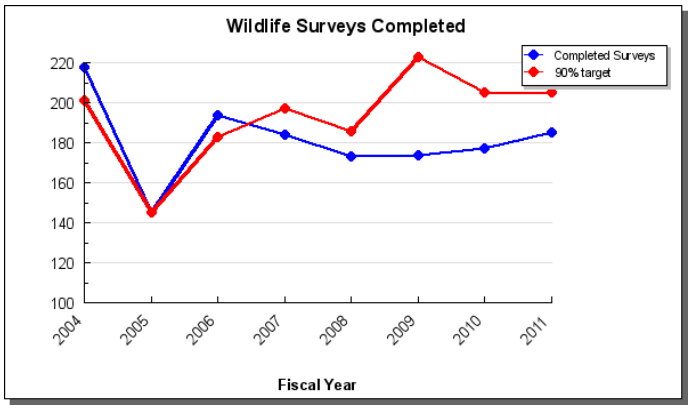
- Collect scientifically sound information on wildlife populations in Alaska.
- Provide biological information and recommendations to the Board of Game and state advisory committees as well as to the Federal Subsistence Board (FSB) and federal regional councils.
- Maintain wildlife habitat on state lands capable of sustaining robust, well-distributed populations of wildlife.
- Increase low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.
- Maintain and enhance opportunities to hunt, trap, and view wildlife.
- Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.

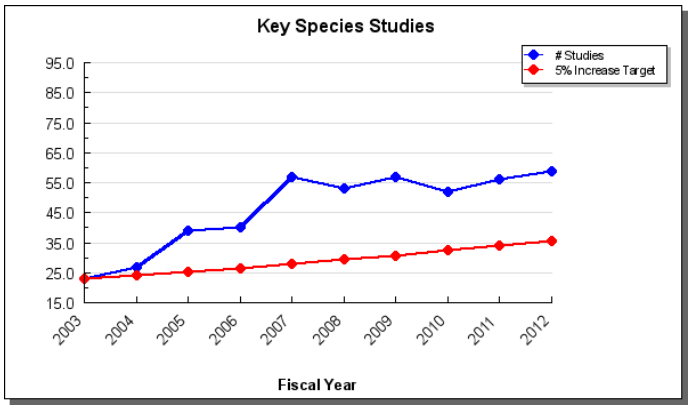
Measures by Core Service

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

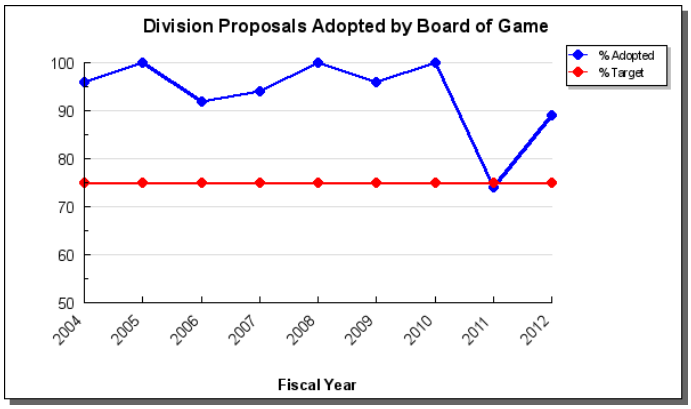
1. Collect scientifically sound information on wildlife populations in Alaska.

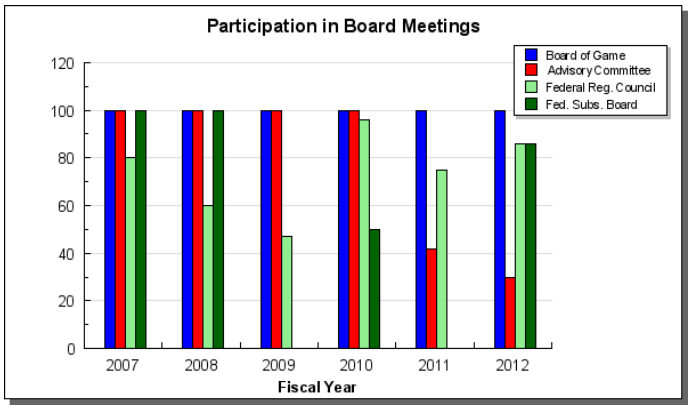






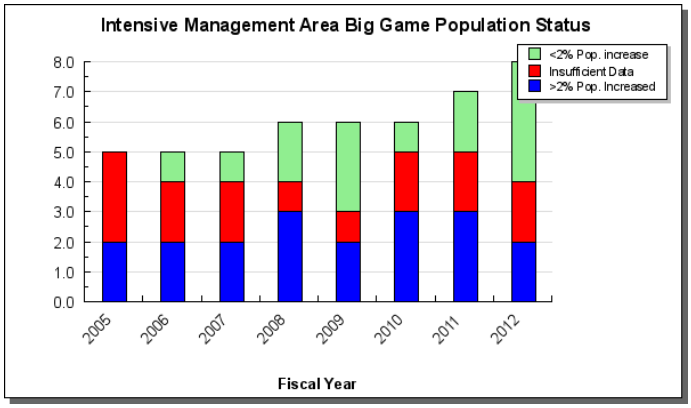
2. Provide biological information and recommendations to the Board of Game and state advisory committees as well as to the Federal Subsistence Board (FSB) and federal regional councils.



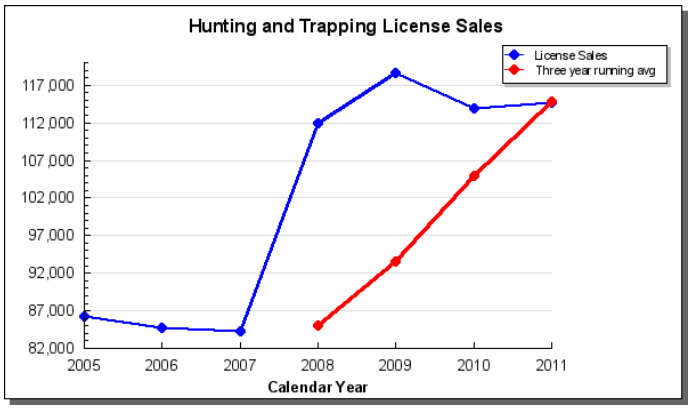


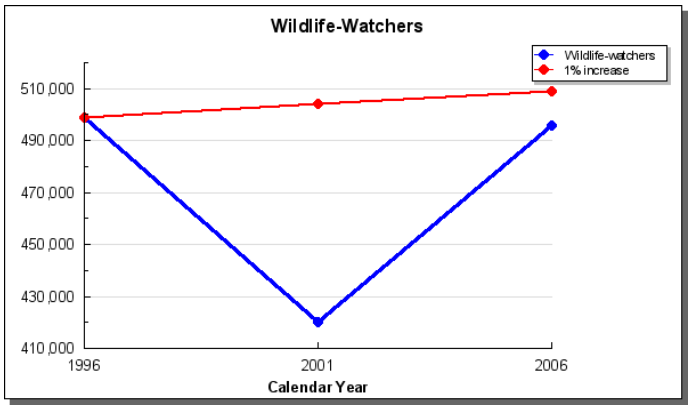
3. Maintain wildlife habitat on state lands capable of sustaining robust, well-distributed populations of wildlife.

4. Increase low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.

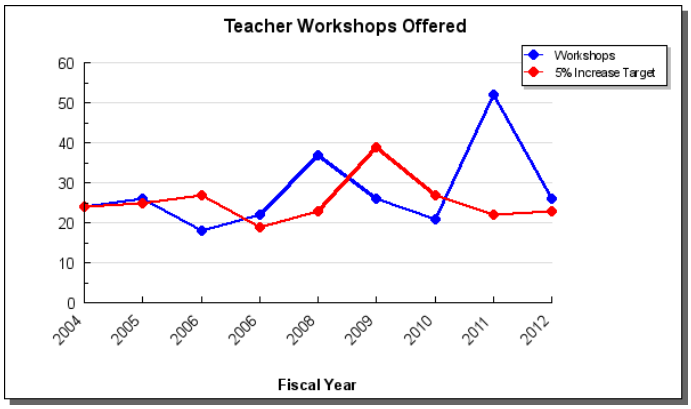


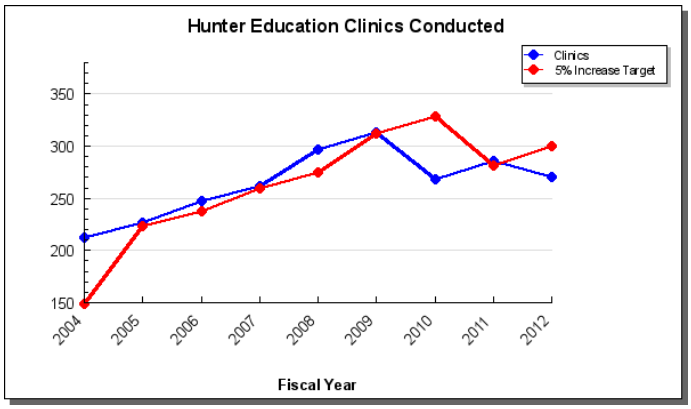
5. Maintain and enhance opportunities to hunt, trap, and view wildlife.

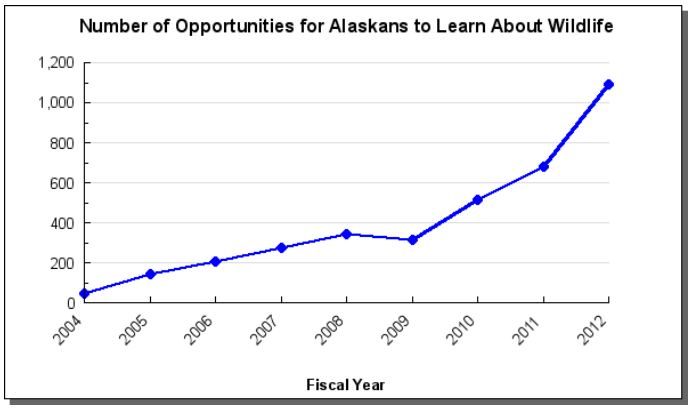




6. Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.







Major RDU Accomplishments in 2012

Intensive Management: The division is currently implementing intensive management programs aimed at increasing caribou or moose numbers in Game Management Units (GMU) 9, 12, 13, 15, 16, 19, and 20 and considering programs focused on increasing deer numbers in GMUs 1 and 3. The division has allocated funds to support studies and field research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face of ongoing opposition and litigation. Intensive management programs for moose in subunits 20A, 20B, and 20D resulted in elevated harvests that produced 27% of the total reported state-wide moose harvest over the past three hunting seasons.

Adoption of an Intensive Management Protocol: A protocol to guide the division's intensive management activities was completed and presented to the Board of Game at the January 2012 meeting. This protocol is ensuring all intensive management programs are carried out in a scientifically-sound and defensible manner.

Kenai Moose Research: The Alaska Board of Game adopted an Intensive Management Plan for moose on the Kenai Peninsula. Based on the new Intensive Management protocol, the department is in the process of collecting baseline data required to measure program feasibility and, if implemented, program success. Significant progress was made this past year in these areas.

Unit 26B Muskoxen: The division received funds to address, through bear control, a declining muskoxen herd in Unit 26B. This past year, several bears exhibiting predatory behavior on muskoxen were lethally removed. While fall surveys have yet to be conducted, initial observations indicate improved calf survival.

Endangered Species: The division is currently supporting several legal challenges to unjustified Endangered Species Act (ESA) listing decisions, critical habitat designations, or regulatory actions. We also conducted a state funded independent science assessment of the recent Steller sea lion Biological Opinion, which the division concluded was based on flawed science and the State is legally challenging. This independent assessment confirmed the state assessment that flawed science was applied in the Biological Opinion. Research studies have also been initiated for several listed or candidate species including yellow-billed loons, Kittlitz's murrelet, Steller sea lions, beluga whales, polar bears, SE wolves, Pacific walrus, and ice seals. Data from these studies will be used to inform ESA decisions or, when necessary, legal challenges.

Management of the Porcupine and Fortymile Caribou Herds: Canadian plans to severely restrict harvest of the Porcupine herd were averted a little over one year ago when division staff were able to complete a photocensus under difficult conditions to verify our previous conclusion that harvest restriction was not necessary at the time. Harvest of the Fortymile herd was increased as a result of having met the dual goals of incremental increases in harvest while at the same time increasing the number of animals in the herd.

Leadership in Waterfowl Management: During the past year the division has provided leadership in managing the state's waterfowl resources through leadership in the Pacific Flyway Council, the Alaska Migratory Bird Co-management Council, and work with the Fish and Wildlife Service. Leadership and involvement with these groups is

important to insure that regional allocations and local uses of waterfowl benefit subsistence and other users within the state, while ensuring long term conservation of the resource. This leadership included chairing and hosting the Pacific Flyway Council meetings this past year, serving as a voting member of the Alaska Migratory Bird Co-Management Council (AMBCC), and working with the Fish and Wildlife Service (FWS) on national flyway issues through the Service Regulations Committee.

Seward Peninsula Moose: This is the first time in years Region 5 staff completed all their planned moose population surveys and censuses in all 4 GMUs last February - April. Normally, poor winter weather conditions force the cancellation of one or more censuses. The GeoSpatial Population Estimator (GSPE) censuses completed included the Andreafsky-Yukon drainage in Unit 18, the Unalakleet drainage in Unit 22A, and the lower Kobuk drainage in Unit 23. In addition, a comprehensive population survey was completed in the Colville drainage in Unit 26A. This information is being used to inform management recommendations to this year's Board of Game meeting.

Juneau Access Research: As part of the Environmental Impact Statement (EIS) process associated with possible road development from Berners Bay to the Katzehin River along Lynn Canal, Region I received funding through the Federal Highways Commission to undertake mountain goat, moose, brown bear, and wolverine research. During the past year, final reports were completed for these efforts describing new information about these four species. The research data collected for mountain goats along Lynn Canal is believed to be the largest and most comprehensive set ever assembled for the species. Similarly, data collected for brown bears, with genetic and spatial components, represents some breakthrough techniques and findings, both of which will enable the region and others to better undertake and manage this species. This work is being used to inform potential impacts and mitigation options for this road project. It will also be used to inform management recommendations for this year's Board of Game meeting.

Southeast Mountain Goat Management: Recent research has shown that mountain goats are more sensitive to mortality factors and possible overharvest than previously known. In Region I, vulnerabilities include high female harvests, helicopter skiing, helicopter flight seeing, hydroelectric construction, road construction, and impacts from severe winter weather. During the past year, staff in the region continued to study mountain goats in a number of areas across the region, including the Haines area, the mountains along the east side of Lynn Canal, Baranof Island, and the Cleveland Peninsula. Data is being gathered on home range size, seasonal movement patterns, habitat use, sightability of goats during surveys, survival and causes of mortality, and fecundity. These data are valuable for planning purposes associated with the myriad of issues that affect goat populations. Because of the myriad issues associated with goats across Regions I and II, Region I staff coordinated and hosted a mountain goat workshop in February 2012 in Juneau. Biologists from across the state were invited and participated, as did goat experts from Washington State, British Columbia, and Alberta, Canada. The volume of information available through Region I's research efforts and staff interest in and willingness to share the information resulted in very fruitful discussions and information sharing. As with other regional successes, the success of this effort was the direct result of close working relationships between managers and researchers.

Initiation of Operational Planning: The Division of Wildlife Conservation (DWC) recently adopted a Science Plan to guide its research activities. The second step of this process is initiation of operational and biometric planning towards better documentation, review and data storage for research and selected management projects within the division. The division is currently working on an Operational Planning Policy and dedicating additional staffing to implement this policy.

North Slope Geographic Information System (GIS) Pilot Project: A pilot project to map and display summary caribou information using a web-based GIS application was initiated this fiscal year. To date, baseline GIS maps of caribou summer grounds and migratory routes have been developed. These products are being used to inform caribou management decisions and to identify potential impacts and mitigation options associated with resource development projects.

Improving the Board of Game Process: Over the past year the division has continued to make changes to the Board process to provide more information and to provide it sooner so that public has more time to evaluate biological information associated with proposals the Board will be deliberating and better understand the division's position on the issues. Through these changes, the public and Advisory Committees are better able to comment to the Board and participate in that public process. These changes include having proposal books available to the public five to six months before the meetings and having department analysis and recommendation published on our website at least

eight weeks before each meeting. The division is also making other changes in the presentation of materials at the Board meetings to allow better public participation.

Wildlife Collisions Work Group: This effort was started over a year ago and consists of three staff from ADOT&PF and three from Alaska Department of Fish and Game (ADF&G). The work of this group is focused on identifying and describing specific strategies to plan and design mitigation measures and techniques that can be implemented very early in the planning and design phase of highway corridor infrastructure projects. The intention of these measures is to address wildlife population and conflict issues (especially potential wildlife collision corridors) at the onset of a project.

Environmental Literacy: Research shows that when children are connected to nature, they do better in school, have fewer behavioral and health problems, and are more engaged in learning. These facts are not the current reality for many Alaskan students. In an effort to improve education and connection to nature, a dedicated group of diverse educators and natural resource professionals, including DWC education staff, drafted an Environmental Literacy Plan for Alaska (AKELP). An implemented Plan will guide PreK-12 public schools in integrating environmental, place-based education, including active outdoor learning, as part of the school curricula with support from community partners. AKELP is a product of a strong collaboration among the ADF&G, the Alaska Department of Education & Early Development, the Alaska Native Knowledge Network, the U.S. Fish and Wildlife Service and other state/federal agencies, private non-profit organizations. Alaska's Environmental Literacy Plan is designed to connect youth with the natural world and the communities in which they live.

Nome Guidebook: The Wildlife Viewing program completed "Alaska's Nome Area Wildlife Viewing Guide: Exploring the Nome Roadways." The 150-page spiral bound guide includes wildlife profiles, habitat descriptions, a milepost section highlighting possible viewing opportunities along the road system, information about seasonal wildlife activities, stunning photographs, and more. The guidebook is available online and at natural history book retailers throughout Alaska.

Public Information Centers: Public service is a huge part of all of our programs and excellent public service is a high priority. To better accomplish that goal, the division recently completed a significant remodel of the Anchorage Information Center. It was designed to provide a welcoming and efficient experience for our clients and included physical changes to the facility, coupled with revised responsibilities for our existing personnel and addition of a student intern. We have seen an obvious improvement in our ability to help the public as well as an increase in the level of satisfaction expressed by the people who use our services.

Key RDU Challenges

Game Management and Hunting Opportunities
As Alaska's population increases, we are experiencing increasing demands on wildlife (particularly moose and caribou) populations for hunting. Towards a goal of increasing hunting opportunities, the division developed an Intensive Management Protocol to implement Alaska's Intensive Management Law (AS 16.05.255). The division will continue to work with the Alaska Board of Game to develop biologically sound and cost effective programs to enhance numbers and distribution of important ungulate herds under the Intensive Management Protocol via management of predator populations and improvement of habitat quality for identified ungulate populations failing to meet established regulatory management objectives. Without these programs, hunting opportunities will likely be reduced, with commensurate reduction in the amount of meat harvested for human use. We are currently implementing intensive management programs in Game Management Units (GMU) 9, 12, 13, 15, 16, 17, 19, 20, 21, and 24 and considering programs in GMUs 1 and 3. The division has allocated funds to support studies and field research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face of ongoing opposition and litigation. A key research challenge in the next year will be to transition from film based aerial survey methods to digital based aerial survey methods as film based equipment becomes obsolete and unavailable.

While moose and caribou management remains a focus, the division also manages a wide range of other wildlife species important to hunters and other users. For many of these species (e.g., sheep, goats, bears, and game birds we are not collecting the necessary information to ensure maximum productivity and sustained yield. We are exploring ways to increase our knowledge of these species towards increasing use opportunities.

The division also provides hunter training with a focus on hunter recruitment. While hunter training is an important element of hunter recruitment, the division is also working with the Alaska Board of Game to turn these trained people into successful lifetime hunters. One focal area is the development of additional youth hunting opportunities that have reasonable expectations of success and participation. Through such efforts we can help ensure our hunter heritage is passed on to the next generation.

Ensure the State's Right to Manage
The division has traditionally filled the role as the principle manager of wildlife in our state. In recent years we have seen this role eroded by a variety of threats including precautionary listing of species under the ESA, restrictions to state wildlife management activities on federal lands, pre-emption of state regulations on federal lands, and establishment of new federally lead planning initiatives such as Landscape Conservation Cooperatives (LCC) that cover state lands – to name a few. The division has allocated resources to protect our traditional role as the principle wildlife manager and is challenging unjustified incursions into our traditional authorities and roles.

Endangered Species
The listing of species as threatened or endangered under the federal ESA and associated designations of critical habitat, when unjustified, can have significant and unnecessary adverse economic impacts on Alaska. The division will continue to collect information on species targeted for listing to ensure that species or habitats are not unnecessarily listed or designated under the federal act. The division also supports legal challenges to unjustified listings or habitat designations. The division also focuses on recovery of listed species with the goal of delisting these species.

Ensuring Responsible Resource Development
The division's ability to maintain sustained yields of wildlife is directly related to the ability of Alaska's land and water resources to support these populations. Alaska has an excellent track record of responsible resource development. To ensure this track record continues it will be important to bring scientifically credible information to inform resource development activities. Towards this end, the division works closely with development interests and other agencies to effectively identify and mitigate possible effects of development. We are currently developing a GIS information database that can inform proposed resource development activities.

Science Based Management
The backbone of our management program is our research program. Understanding this, the division has recently adopted a new research policy and is working towards the implementation of an operational planning policy. It is hoped that this effort will improve the integrity and credibility of our research and management programs.

Dual Management
The federal assertion of management authorities for subsistence hunting on federal lands continues to have major impacts on the management of wildlife in Alaska. The division continues to work to address resource management and allocation conflicts between state and federal managers.

Increased Urban Human-Wildlife Conflicts
As Alaska's cities have grown and expanded into previously unaltered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose, particularly in Alaska's large urban areas. During the summer of 2012, four bear mauling events were documented in Anchorage. We are increasing our focus on public safety as an element of our wildlife management objectives.

Funding Diversity and Matching Funds for Federal Funding Sources
The division's primary source of federal funding is the Pittman-Robertson Wildlife Restoration (PR) program. Revenue for PR is derived from excise taxes on arms and ammunition; pistols, handguns, and revolvers; bows and archery equipment; and arrow components. Revenues to this fund have increased over the past several years based largely on increased sales of guns and ammunition nationwide. Our primary funding to match these federal funds is revenues from the Fish and Game Fund, which are derived from the sale of hunting and trapping licenses to residents and non-residents, special permits, and tag fees. If the current trend of stable revenue into the Fish and Game Fund continues and the PR fund begins to grow, the division will have a problem meeting the minimum match requirements for this federal match program.

Significant Changes in Results to be Delivered in FY2014

Spending authority increases of $2 million federal and $500.0 general funds will allow the division to enhance field research activities toward harvest management and population assessment objectives in FY2014. A stronger emphasis on science based management and internal review of research objectives will be highlighted and science staffing for biometric review and accountability will be enhanced.

Contact Information

Contact: Doug Vincent-Lang, Acting Director
Phone: (907) 267-2339
Fax: (907) 267-2433
E-mail: douglas.vincent-lang@alaska.gov

Wildlife Conservation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Wildlife Conservation	6,808.7	7,433.8	14,943.7	29,186.2	7,094.0	8,739.6	16,066.3	31,899.9	7,503.0	8,832.0	18,066.3	34,401.3
WC Special Projects	915.5	1,479.6	6,530.1	8,925.2	1,189.7	2,245.8	8,605.7	12,041.2	944.7	2,245.8	8,605.7	11,796.2
Hunter Ed Public Shooting Ranges	295.7	436.7	0.0	732.4	303.9	483.3	0.0	787.2	0.0	787.2	0.0	787.2
Totals	**8,019.9**	**9,350.1**	**21,473.8**	**38,843.8**	**8,587.6**	**11,468.7**	**24,672.0**	**44,728.3**	**8,447.7**	**11,865.0**	**26,672.0**	**46,984.7**

Wildlife Conservation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**8,191.3**	**396.3**	**11,468.7**	**24,672.0**	**44,728.3**
Adjustments which will continue current level of service:					
-Wildlife Conservation	-508.6	-92.4	92.4	0.0	-508.6
-WC Special Projects	-245.0	0.0	0.0	0.0	-245.0
-Hunter Ed Public Shooting Ranges	0.0	-303.9	303.9	0.0	0.0
Proposed budget increases:					
-Wildlife Conservation	1,010.0	0.0	0.0	2,000.0	3,010.0
FY2014 Governor	**8,447.7**	**0.0**	**11,865.0**	**26,672.0**	**46,984.7**

Component: Wildlife Conservation

Contribution to Department's Mission

See RDU narrative.

Core Services

- See RDU narrative.

Major Component Accomplishments in 2012

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2014

See RDU narrative.

Statutory and Regulatory Authority

Alaska Statutes and Regulations
AS 16.05 - Fish & Game Code
AS 16.20 - Conservation and Protection of Alaska Fish and Game
AS 16.55 - Shooting and Firearm Safety
5 AAC - Fish & Game

Federal Statutes and Regulations
Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)
43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs
50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts
2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information

Contact: Doug Vincent-Lang, Acting Director
Phone: (907) 267-2339
Fax: (907) 465-6142
E-mail: douglas.vincent-lang@alaska.gov

Wildlife Conservation
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,809.6	20,226.7	21,273.1
72000 Travel	928.5	874.1	959.1
73000 Services	7,458.7	8,781.7	9,891.7
74000 Commodities	1,778.0	2,017.4	2,277.4
75000 Capital Outlay	211.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**29,186.2**	**31,899.9**	**34,401.3**
Funding Sources:			
1002 Federal Receipts	14,943.7	16,066.3	18,066.3
1003 General Fund Match	0.0	0.0	500.0
1004 General Fund Receipts	6,719.2	7,001.6	7,003.0
1005 General Fund/Program Receipts	89.5	92.4	0.0
1024 Fish and Game Fund	7,433.8	8,739.6	8,832.0
Funding Totals	**29,186.2**	**31,899.9**	**34,401.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	7,433.8	8,739.6	8,832.0
Unrestricted Total		**7,433.8**	**8,739.6**	**8,832.0**
Restricted Revenues				
Federal Receipts	51010	14,943.7	16,066.3	18,066.3
General Fund Program Receipts	51060	89.5	92.4	0.0
Restricted Total		**15,033.2**	**16,158.7**	**18,066.3**
Total Estimated Revenues		**22,467.0**	**24,898.3**	**26,898.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7,001.6**	**92.4**	**8,739.6**	**16,066.3**	**31,899.9**
Adjustments which will continue current level of service:					
-Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	-80.0	0.0	0.0	0.0	-80.0
-Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	-130.0	0.0	0.0	0.0	-130.0
-Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	-300.0	0.0	0.0	0.0	-300.0
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
-Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	0.0	-92.4	92.4	0.0	0.0
Proposed budget increases:					
-Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	80.0	0.0	0.0	0.0	80.0
-Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	130.0	0.0	0.0	0.0	130.0
-Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	300.0	0.0	0.0	0.0	300.0
-Wildlife Population Assessment and Species Research	500.0	0.0	0.0	2,000.0	2,500.0
FY2014 Governor	**7,503.0**	**0.0**	**8,832.0**	**18,066.3**	**34,401.3**

Wildlife Conservation
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	166	171
Part-time	38	34
Nonpermanent	12	12
Totals	**216**	**217**

Personal Services Costs	
Annual Salaries	13,945,275
Premium Pay	177,506
Annual Benefits	8,162,940
Less 4.54% Vacancy Factor	(1,012,621)
Lump Sum Premium Pay	0
Total Personal Services	**21,273,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	1	5
Admin Asst III	0	0	1	1	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	1	0	0	3
Administrative Officer I	2	1	0	1	4
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	4	1	1	1	7
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	1	1	1	1	4
Biometrician III	2	1	1	1	5
College Intern I	0	3	0	1	4
College Intern III	0	2	0	1	3
Data Processing Mgr II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	2	6
F&W Technician II	0	1	0	1	2
F&W Technician III	5	3	1	6	15
F&W Technician IV	4	1	2	2	9
F&W Technician V	2	0	2	1	5
Fish & Game Program Tech	0	0	1	2	3
Fish and Game Coordinator	3	2	1	3	9
Gis Analyst II	1	0	0	0	1
Gis Analyst III	1	1	0	1	3
Graduate Intern I	0	1	0	0	1
Habitat Biologist II	0	0	0	1	1
Information Officer II	1	0	1	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Planner I	0	1	0	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	2	0	2	1	5

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Assistant	1	0	0	1	2
Publications Spec II	0	0	1	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	0	0	1	0	1
Special Projects Coordinator	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Statistical Technician II	1	1	0	1	3
Wildlife Biologist I	1	1	1	3	6
Wildlife Biologist II	3	5	2	10	20
Wildlife Biologist III	7	15	3	24	49
Wildlife Biologist IV	2	1	2	1	6
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	**63**	**49**	**34**	**71**	**217**

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation (AR41901) (473)
RDU: Wildlife Conservation (147)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	18,809.6	19,926.7	19,926.7	20,226.7	21,273.1	1,046.4	5.2%
72000 Travel	928.5	874.1	874.1	874.1	959.1	85.0	9.7%
73000 Services	7,458.7	9,096.7	9,096.7	8,781.7	9,891.7	1,110.0	12.6%
74000 Commodities	1,778.0	2,042.4	2,042.4	2,017.4	2,277.4	260.0	12.9%
75000 Capital Outlay	211.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,186.2**	**31,939.9**	**31,939.9**	**31,899.9**	**34,401.3**	**2,501.4**	**7.8%**
Fund Sources:							
1002 Fed Rcpts (Other)	14,943.7	16,066.3	16,066.3	16,066.3	18,066.3	2,000.0	12.4%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund (UGF)	6,719.2	7,001.6	7,001.6	7,001.6	7,003.0	1.4	0.0%
1005 GF/Prgm (DGF)	89.5	92.4	92.4	92.4	0.0	-92.4	-100.0%
1024 Fish/Game (Other)	7,433.8	8,779.6	8,779.6	8,739.6	8,832.0	92.4	1.1%
Unrestricted General (UGF)	**6,719.2**	**7,001.6**	**7,001.6**	**7,001.6**	**7,503.0**	**501.4**	**7.2%**
Designated General (DGF)	**89.5**	**92.4**	**92.4**	**92.4**	**0.0**	**-92.4**	**-100.0%**
Other Funds	**7,433.8**	**8,779.6**	**8,779.6**	**8,739.6**	**8,832.0**	**92.4**	**1.1%**
Federal Funds	**14,943.7**	**16,066.3**	**16,066.3**	**16,066.3**	**18,066.3**	**2,000.0**	**12.4%**
Positions:							
Permanent Full Time	154	160	160	166	171	5	3.0%
Permanent Part Time	42	36	36	38	34	-4	-10.5%
Non Permanent	16	12	12	12	12	0	0.0%

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

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
1002 Fed Rcpts	16,066.3											
1004 Gen Fund	7,001.6											
1005 GF/Prgm	92.4											
1024 Fish/Game	8,779.6											
	Subtotal	**31,939.9**	**19,926.7**	**874.1**	**9,096.7**	**2,042.4**	**0.0**	**0.0**	**0.0**	**160**	**36**	**12**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer to Hunter Education Public Shooting Ranges for Facility and Operating Costs at the Three Public Shooting Ranges												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-40.0											

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. Utility and lead abatement expenditures for two of the three shooting ranges have risen significantly within the Division's indoor shooting range facilities. This transfer will keep pace with required operation spending to accurately account for the expenditures in FY2013.

Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739, and 11-5019) from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0

Four permanent part-time positions are in excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation component. These positions will be used for seasonal field work related to wildlife management activities during FY2013.

11-4281 - Fish and Wildlife Technician II/III
11-4339 - Fish and Wildlife Technician II/III
11-1739 - Fish and Wildlife Technician III
11-5019 - Fish and Wildlife Technician III

Transfer Statistical Technician II (11-2264) from Wildlife Conservation Special Projects for Wildlife Harvest Data Work												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is assigned analysis of wildlife harvest data compiled from hunters submitting harvest tickets.

11-2264, Statistical Technician II - Anchorage - permanent full-time

Align Authority to Comply with Vacancy Factor Guidelines

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

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	LIT	0.0	300.0	0.0	-275.0	-25.0	0.0	0.0	0.0	0	0	0

An adjustment of line items is necessary to meet the expected staffing costs for FY2013 and bring the component into vacancy factor guidelines. An adjustment is needed as per the following:

a) Two positions were restored by revised program deleted in the FY2013 Governor's Budget and an additional position was added. 11-1579, Accounting Technician I, 11-2224 Fish and Wildlife Technician IV, and 11-2294 Wildlife Biologist II. This transfer is needed for the salary and benefit costs for the positions.

b) The biologist class study was completed as of August 2012 and resulted in the upward reclassification of six positions.

Staffing is critical to wildlife management and the authority for these positions is moved from the services and supplies line items. Services and commodities7 authority should remain sufficient following this transfer.

Restore Fish and Wildlife Technician IV (11-2224) for Statewide Waterfowl Program

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

PCN 11-2224 was deleted in the 2013 Governor's budget, but federal wildlife restoration funding is still available for this position. This Anchorage based seasonal Fish and Wildlife Technician IV provides assistance to three professional biologists performing statewide waterfowl research work.

Restore Accounting Technician I (11-1579) Wildlife Region IV Administrative Support

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

PCN 11-1579 was deleted in the FY2013 Governor's budget, but the new Wildlife Conservation region requires year round administrative support. Before restoring this Accounting Technician I position located in Palmer, one position was providing administrative support for approximately 25 people in Palmer, Glennallen, Dillingham, and King Salmon, which was inadequate.

Add Wildlife Biologist II (11-2294) for Big Game Species Work

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

A full-time Wildlife Biologist II (11-2294) in Anchorage is needed to assist Wildlife Region II with big game species for Anchorage, Kenai, Kodiak, and Prince William Sound. The work was split between two regions when the Palmer region (Region IV) was established in 2010 and the position assigned to this work (11-2216) was moved to Palmer.

Change Fish and Wildlife Technician V (11-1518) and Wildlife Biologist (11-2162) from Part-Time to Full-Time

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

The following seasonal positions are anticipated to be needed to work full-time for the foreseeable future.

11-1518, Fish and Wildlife Technician V, Kenai Peninsula - Soldotna

Workload on the Kenai Peninsula has continued to increase with more complex hunts, public interactions, and public safety concerns.

11-2162, Wildlife Biologist II, Research Biologist - Juneau

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Black and brown bears are important species within the region and are highly sought after by both resident and nonresident users. Currently, the Division has a brown bear research effort in the Yakutat area, a black bear research effort in Unit 2 (Prince of Wales Island), and recently completed a brown bear research effort in Berners Bay. Due to staff reassignments, a permanent seasonal bear research position was recruited for with the understanding that it would need to be upgraded to permanent full time status to accomplish the many aspects of the bear research responsibilities.												
Transfer Wildlife Biologist III (11-2216) from Anchorage to Palmer for Mat-Su Area Wildlife Surveys and Big Game Species												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11-2216 is a Wildlife Biologist III whose assignments were moved from Wildlife Region II (Anchorage) to Wildlife Region IV (Palmer) by division management during the spring of 2012. This position is assigned coordinating responsibilities related to wildlife survey work on big game species around the Mat-Su area. It is also assigned coordinative functions related to wildlife division responses to large development projects; Su Hydro and Pebble Mine.												
Reclass Fish and Wildlife Technician V (11-2239) to GIS Analyst II for Mapping and Spatial Analysis												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11-2239 is vacant and is proposed for reclassification from a field technician, classified as a Fish and Wildlife Technician V, range 14, to a GIS Analyst II, range 17, located in Fairbanks. Mapping and spatial analysis of wildlife research projects have a priority over field technical work at the present time.												
The regional programs need the level of skill and knowledge commensurate with the range 17, GIS Analyst. Basic GIS cartography capability is a small portion of the need, but much of that work is handled by Fish and Wildlife Technicians or Wildlife Biologist personnel. The larger need for the analyst position stems from the necessity for advanced analysis of GIS data for numerous biological research and management programs. The person in this position must be able to competently interact and collaborate with the region's Biometrician III (range 20), Analyst Programmer IV (range 20) as well as numerous biologist project leaders that need technical support to accomplish their missions. The volume of GIS data being collected has exceeded the Division's ability to adequately archive, analyze, retrieve and report the data. At the regional level, the Division is unable to efficiently and quickly respond to requests for timely information needed by other agencies and the private sector for resource development plans, permits, and projects. The GIS II capability at the regional level will augment and benefit the current GIS capacity being developed by the Division at the headquarters level.												
Change Wildlife Biologist I (11-2246) from Part-Time to Full-Time for Caribou Photocensus Activities												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This time status change was done in FY2012 Management Plan. However, the transaction type (Position Reclass) was not transmitted with the FY2013 Governor's budget. This records the reclassification and time status change that has already occurred to true up the position count by position type.												
PCN 11-2246, Fairbanks, was reclassified from a Fish and Wildlife Technician III, Range 11 to a Wildlife Biologist I, Range 14. This position is assigned coordination of duties related to caribou photocensus activities for the Division. This position was also converted from seasonal to full-time due to increased workload assignment.												
	Subtotal	**31,899.9**	**20,226.7**	**874.1**	**8,781.7**	**2,017.4**	**0.0**	**0.0**	**0.0**	**166**	**38**	**12**

********** **Changes From FY2013 Management Plan To FY2014 Governor** **********

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

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)												
	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Reverse temporary funding for a project to complete moose population estimate in game management unit 20C.												
Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)												
	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
Reverse temporary funding for a bear removal program on the North Slope to improve muskox population.												
Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)												
	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-300.0										
Reverse temporary funding for assessments in game management units 15A and 15C for intensive management to improve moose population.												
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)												
	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Restore temporary funding for a project to complete a moose population estimate in game management unit 20c. This is a three to five year project that is consistent with Department priorities.												
Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)												
	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
Restore temporary funding for a bear removal program on the North Slope to improve muskox population. This was added by the Legislature as a one-time item for FY2012 and the Division of Wildlife Conservation initiated field activities during that fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with Department priorities.												
Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)												
	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		300.0										
Restore temporary funding for a project for assessments in game management units 15A and 15C for intensive management to improve moose population. This was added by the Legislature as a one-time item for FY2012 and the Division of Wildlife Conservation initiated field activities during that fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with Department priorities.												

The one-time funding included a full-time Wildlife Biologist (11-2292) that the Department filled in Homer.

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

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											

FY2014 Salary and Health Insurance increase : $1.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4

Wildlife Population Assessment and Species Research												
	Inc	2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,000.0											
1003 G/F Match	500.0											

The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A match is required from non-federal sources.

Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. The Division of Wildlife Conservation (Division) will further enhance its statewide work through the staffing of three additional biometricians to concentrate on the scientific merit of the division's research programs. The Division will monitor wildlife diseases to insure baseline data is maintained. Wildlife education support for the Mat-Su region will be enhanced through the funding on an existing vacant position. The division will enhance its data management capacity for harvest information and will establish a lead data manager position.

Transfer Fish and Wildlife Technician (11-4173) from Sport Fisheries for Wildlife Research Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Part-time Fish and Wildlife Technician (11-4173), range 9, is in excess of the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component. This position will be reclassified to a full-time Biometrician II, range 19, located in Palmer, and used to analyze wildlife research projects and data.

Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-92.4											
1024 Fish/Game	92.4											

Receipts from patrons of the sanctuaries and sale of waterfowl prints will be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes. The Department received a federal audit finding regarding shooting range fees that can only be addressed by depositing range income directly into the Fish and Game Fund. The Department has similar audit vulnerability with sanctuaries fees and revenue from waterfowl prints.

Change Part-Time Fish and Wildlife Technician (11-4339) to Full-Time Data Processing Manager II for System Reengineering

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Part-time, Anchorage based Fish and Wildlife Technician II position (11-4339), range 11, is vacant and is proposed for reclassification to a Data Processing Manager II, range 23, located in Anchorage. Funding for this change is included in a FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.

The Division of Wildlife Conservation (Division) is in the process of replacing and reengineering many of its data processing systems. To accomplish this it will be necessary to complete a comprehensive review of systems needs and architectural designs. A Data Processing Manager is needed to accomplish those analyses and oversee the programming of the replacement systems. The position will be the lead for Division programmers and serve on the Division's leadership team.

Change Part-Time Fish and Wildlife Technicians (11-1739, 11-5019, 11-4173) to Full-Time Biometricians

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

Part-time positions (11-1739, 11-5019, 11-4173) are vacant and are proposed for reclassification from Fish and Wildlife Technicians to full-time Biometricians. Positions are planned for location in Anchorage, Juneau, and Palmer, respectively. Funding for this change is included with an FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.

Biometricians are used during the design phase of management and research efforts to determine if the data collection will meet the scientific standards necessary to ensure it will be useful to make informed management decisions about the state's wildlife resources. These positions are also critical at the end of a project to assist biological staff with the proper interpretation of the data collected.

Change 11-1739 from Anchorage Fish and Wildlife Technician III, range 11 to Biometrician II, range 19, located in Anchorage.

Change 11-5019 from Juneau Fish and Wildlife Technician II, range 9 to Biometrician II, range 19, located in Juneau.

Change 11-4173 from Anchorage Fish and Wildlife Technician III, range 11 to Biometrician I, range 17, located in Palmer.

Change Part-Time Fish and Wildlife Technician III (11-4281) to Full-Time Education Associate

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

This part-time, Palmer Fish and Wildlife Technician III position (11-4281) is vacant and is proposed for reclassification to a full-time Education Associate located in Palmer. Funding for this change is included with a FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.

This position will implement wildlife conservation education programs for Wildlife Region IV based in Palmer. Wildlife education programs work with regional management biologists to identify local issues that could be addressed using education as a tool; reducing vehicular collisions with moose, rebuilding declining caribou and moose population, preventing the creation of "garbage bears." Programs to educate target populations contribute to wildlife population management objectives.

Change 11-4281 from Palmer Fish and Wildlife Technician III, range 11 to Education Associate III, range 17, located in Palmer.

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

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**34,401.3**	**21,273.1**	**959.1**	**9,891.7**	**2,277.4**	**0.0**	**0.0**	**0.0**	**171**	**34**	**12**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0112	Publications Tech II	PT	A	GP	Anchorage	200	13B	9.0		30,024	0	0	22,939	52,963	0
11-0131	Information Officer II	FT	A	GP	Juneau	205	17J / K	12.0		71,220	0	0	41,473	112,693	0
11-0290	F&W Technician IV	PT	A	GP	Fairbanks	203	13F / G	11.0		44,165	0	1,456	31,152	76,773	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B	10.0	*	47,733	0	0	30,506	78,239	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18G / J	12.0		69,555	0	381	41,025	110,961	0
11-1387	Wildlife Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,049	107,189	107,189
11-1518	F&W Technician V	FT	A	GP	Soldotna	200	14J / K	12.0		55,092	0	3,478	37,057	95,627	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12B / C	12.0		37,887	0	0	29,837	67,724	67,724
11-1739	Biometrician II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	37,116	95,856	23,964
11-2001	Division Director	FT	A	XE	Anchorage	NAA	27F	12.0		117,624	0	0	57,490	175,114	175,114
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20F	8.0	**	54,486	0	0	29,757	84,243	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M	12.0		102,552	0	0	51,905	154,457	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	30,749	71,250	0
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		105,246	0	0	52,845	158,091	158,091
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18Q	12.0		145,728	0	1,200	65,360	212,288	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	46,668	134,220	0
11-2011	Biometrician III	FT	A	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		78,036	0	606	43,558	122,200	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		78,612	0	510	43,726	122,848	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18O / P	12.0		129,394	0	524	60,970	190,888	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		75,756	0	1,769	43,168	120,693	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		56,825	0	0	35,942	92,767	92,767
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	7,344	36,947	95,201	28,560
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	4.0		11,720	0	5,298	11,478	28,496	28,496
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18L / M	12.0		86,344	0	612	46,460	133,416	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M / N	12.0		105,272	0	0	52,854	158,126	158,126
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18B / C	12.0		59,763	0	510	37,145	97,418	29,225
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18O / P	12.0		92,184	0	1,392	48,771	142,347	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15K / L	12.0		61,151	0	5,464	39,866	106,481	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20J / K	12.0		85,884	0	0	46,086	131,970	0
11-2032	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22N	12.0		117,396	0	0	56,860	174,256	174,256
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	2FF	18A / B	12.0		65,679	0	600	39,748	106,027	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19L / M	12.0		81,542	0	550	45,269	127,361	0
11-2035	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22O	12.0		113,688	0	0	55,792	169,480	0
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	200	19O	12.0		89,796	0	612	48,172	138,580	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18L / M	12.0		106,888	0	946	53,749	161,583	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	211	18F / J	12.0		77,545	0	600	43,384	121,529	36,459
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	39,065	104,837	104,837

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: FY2014 Governor (10289)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		72,298	0	612	42,063	114,973	0
11-2043	Admin Asst III	FT	A	GP	Nome	237	15K / L	12.0		84,156	0	1,942	46,667	132,765	132,765
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	606	42,895	118,189	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		80,976	0	606	44,584	126,166	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		118,824	0	0	57,271	176,095	149,681
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,554	0	606	40,056	107,216	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,480	0	505	36,853	94,838	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,380	0	0	33,849	83,229	83,229
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	32,507	78,044	0
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		51,196	0	0	33,977	85,173	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		59,241	0	918	37,612	97,771	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		60,466	0	612	37,933	99,011	29,703
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18J / K	12.0		113,585	0	600	56,443	170,628	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,291	0	0	47,433	135,724	0
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		60,161	0	510	37,791	98,462	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,412	0	0	32,813	79,225	79,225
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18J	12.0		105,588	0	639	53,188	159,415	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	250	18A / B	12.0		87,384	0	837	46,902	135,123	40,537
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16F / G	12.0		78,354	0	626	44,182	123,162	0
11-2069	Wildlife Biologist III	FT	A	GP	Dillingham	237	18N	12.0		110,952	0	636	55,566	167,154	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		90,420	0	0	47,670	138,090	138,090
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L / M	5.6	*	26,592	0	0	17,035	43,627	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	2FF	18K / L	12.0		84,852	0	765	45,993	131,610	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15N / O	12.0		70,668	0	3,261	42,419	116,348	0
11-2075	F&W Technician V	PT	A	GP	Anchorage	200	14G	11.0		46,728	0	3,144	32,636	82,508	0
11-2076	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		65,536	0	988	39,834	106,358	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17A / B	12.0		52,089	0	0	34,795	86,884	86,884
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13M / N	12.0		59,184	0	0	37,271	96,455	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	11.0	**	86,504	0	0	45,425	131,929	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J	5.6	*	21,851	0	0	15,380	37,231	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,012	0	0	27,087	57,099	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	606	38,819	102,437	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	250	16C / D	11.0		70,451	0	558	40,015	111,024	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14C / D	12.0		45,126	0	0	32,364	77,490	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16A / B	12.0		49,084	0	500	33,920	83,504	0
11-2091	Fish and Game Coordinator	FT	P	SS	Kodiak	211	22K / L	12.0		106,075	0	0	53,135	159,210	159,210
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	211	16B / C	12.0		55,037	0	800	36,103	91,940	27,582
11-2093	Admin Asst III	FT	A	SS	Juneau	605	15F / J	12.0		59,346	0	1,104	37,207	97,657	97,657

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: FY2014 Governor (10289)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16K / L	12.0		68,160	0	606	40,110	108,876	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	200	18L	12.0		75,768	0	500	43,235	119,503	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18L / M	12.0		76,835	0	500	43,102	120,437	0
11-2100	Wildlife Biologist III	FT	A	GP	Ketchikan	200	18M / N	12.0		79,227	0	612	44,482	124,321	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18A / B	12.0		64,662	0	623	38,895	104,180	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18E / F	12.0		65,100	0	612	39,550	105,262	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18N / O	12.0		86,544	0	606	47,034	134,184	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		49,179	0	1,474	34,293	84,946	84,946
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,158	0	0	34,819	86,977	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		43,350	0	0	31,744	75,094	75,094
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		89,747	0	0	47,435	137,182	0
11-2113	Biometrician II	FT	A	GP	Fairbanks	203	19A / B	12.0		60,676	0	0	37,792	98,468	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	5.6	*	24,814	0	0	16,414	41,228	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12F / G	12.0		45,826	0	1,038	32,971	79,835	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M	9.0	*	58,014	0	0	32,710	90,724	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20P	12.0		99,648	0	0	51,397	151,045	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L	12.0		78,036	0	200	43,416	121,652	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	7,446	44,199	124,677	37,403
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22C / D	12.0		81,276	0	0	44,477	125,753	125,753
11-2127	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	0
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16N / O	12.0		73,164	0	2,251	42,431	117,846	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,987	0	0	28,824	63,811	63,811
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,480	0	606	36,888	94,974	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13G	1.0	*	4,182	0	772	3,114	8,068	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		76,768	0	612	43,624	121,004	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,001	0	606	38,815	102,422	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,112	0	0	37,246	96,358	96,358
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13K / L	9.0	**	45,346	0	5,585	30,238	81,169	0
11-2136	Wildlife Biologist III	FT	A	GG	Fairbanks	203	18M / N	12.0		81,781	0	606	45,372	127,759	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20N	12.0		95,352	0	0	49,898	145,250	0
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		75,110	0	0	42,831	117,941	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17D / E	12.0		58,659	0	1,310	37,545	97,514	0
11-2142	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,848	0	0	32,965	79,813	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G / J	8.0	*	35,712	0	0	18,004	53,716	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14O / P	10.0		57,940	0	4,529	35,650	98,119	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13B	3.5		11,676	0	4,619	10,533	26,828	0
11-2150	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C / D	11.0		40,749	0	2,244	30,235	73,228	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		34,953	0	2,889	28,437	66,279	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	41,159	111,480	111,480
11-2154	F&W Technician III	PT	A	GP	Tok	2FF	11D / E	10.0		37,235	0	1,808	27,472	66,515	0
11-2156	F&W Technician V	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	3,870	38,157	99,879	19,976
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	11.0		37,978	0	3,171	29,591	70,740	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,611	0	0	30,788	71,399	71,399
11-2162	Wildlife Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		59,542	0	416	37,542	97,500	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12M	12.0		55,092	0	0	35,337	90,429	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20G / J	12.0		78,958	0	0	44,175	123,133	0
11-2168	Program Coordinator II	FT	A	GP	Sitka	205	20L	12.0		90,300	0	0	48,134	138,434	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14B / C	11.0		39,342	0	1,295	29,412	70,049	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22E / F	12.0		92,525	0	0	48,404	140,929	140,929
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	1,582	35,122	88,148	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16F / G	12.0		79,915	0	841	44,802	125,558	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,545	0	0	47,015	135,560	40,668
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M	11.0	**	112,728	0	600	54,325	167,653	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18P / Q	12.0		91,080	0	612	48,114	139,806	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	205	20O / P	12.0		101,936	0	400	51,830	154,166	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N / O	12.0		112,232	0	0	55,284	167,516	167,516
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,160	0	0	37,263	96,423	96,423
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12D / E	12.0		43,082	0	0	31,650	74,732	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	0	30,130	68,857	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		33,251	0	1,565	27,380	62,196	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19J	12.0		75,252	0	0	42,374	117,626	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	45,215	128,603	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	237	11B	6.0		24,252	0	1,992	17,467	43,711	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19N / O	12.0		89,526	0	0	47,864	137,390	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	48,160	139,984	0
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	43,379	120,059	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20K	12.0		91,728	0	0	48,633	140,361	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		81,564	0	0	44,578	126,142	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,824	0	0	40,288	108,112	108,112
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	624	34,875	87,195	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		45,156	0	0	32,374	77,530	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		60,327	0	510	37,848	98,685	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,904	0	606	42,622	117,132	0
11-2216	Wildlife Biologist III	FT	A	SS	Palmer	200	18L / M	12.0		76,124	0	0	42,679	118,803	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	0
11-2218	Habitat Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		61,176	0	0	37,967	99,143	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13A / B	5.5		18,348	0	6,928	16,437	41,713	41,713

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2224	F&W Technician IV	PT	A	GP	Anchorage	200	13A / B	9.0		30,024	0	0	22,939	52,963	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	237	18J / K	12.0		99,905	0	521	51,163	151,589	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14F / G	10.0		43,558	0	2,593	29,953	76,104	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	624	42,449	116,465	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20M / N	5.0	**	40,200	0	0	20,955	61,155	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17F / J	12.0		65,598	0	0	39,004	104,602	104,602
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16E / F	12.0		84,444	0	532	46,275	131,251	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19G / J	12.0		72,596	0	0	41,954	114,550	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18G / J	12.0		71,826	0	0	41,685	113,511	0
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14J / K	12.0		61,152	0	4,047	39,371	104,570	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11B / C	11.0		32,717	0	2,133	27,392	62,242	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		34,861	0	1,445	27,901	64,207	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,496	0	505	43,840	121,841	0
11-2239	Gis Analyst III	PT	A	GP	Fairbanks	203	19A / B	11.0		56,322	0	0	34,888	91,210	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	300	38,165	99,910	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		35,095	0	1,066	27,850	64,011	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17J / K	12.0		69,864	0	1,612	41,563	113,039	0
11-2246	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14F / G	12.0		51,473	0	2,747	35,538	89,758	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15B / C	12.0		47,328	0	2,120	33,873	83,321	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		44,293	0	1,313	31,147	76,753	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		36,882	0	0	29,486	66,368	0
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	102,858
11-2257	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		45,815	0	2,406	32,060	80,281	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		62,676	0	0	38,490	101,166	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	2.8	*	7,213	0	0	6,394	13,607	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11D / E	2.5		8,495	0	2,195	7,192	17,882	0
11-2264	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	0	31,697	74,912	0
11-2267	Education Assoc III	FT	A	GP	Kotzebue	260	17D / E	12.0		92,157	0	1,397	49,270	142,824	0
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24N	12.0		127,908	0	0	59,886	187,794	187,794
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,134	0	1,471	39,513	105,118	105,118
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		55,609	0	1,281	36,471	93,361	23,340
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		66,600	0	0	39,354	105,954	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		81,348	0	0	44,503	125,851	0
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	3.5		10,325	0	4,083	9,875	24,283	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14D / E	6.0		23,526	0	6,565	18,810	48,901	14,670
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	1,448	39,025	103,233	25,808
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16G	12.0		58,740	0	510	37,294	96,544	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15F / G	9.0		42,354	0	0	27,243	69,597	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	2FF	16E / F	12.0		63,978	0	500	39,120	103,598	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F	12.0		94,824	0	0	49,207	144,031	144,031
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F	12.0		88,500	0	0	46,999	135,499	135,499
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17D / E	12.0		60,258	0	0	37,140	97,398	97,398
11-2292	Wildlife Biologist III	FT	A	GP	Homer	200	18J / K	12.0		70,554	0	400	41,380	112,334	112,334
11-2293	Biometrician III	FT	A	GP	Palmer	200	20A / B	12.0		63,930	0	0	38,928	102,858	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	33,539	82,031	0
11-4004	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		53,687	0	0	35,352	89,039	0
11-4100	Wildlife Biologist II	PT	A	GP	King Salmon	250	16B	3.0	*	18,519	0	500	10,792	29,811	0
11-4173	Biometrician II	FT	A	GP	Palmer	200	19A	12.0		58,740	0	0	37,116	95,856	23,964
11-4197	F&W Technician III	PT	A	GP	Nome	237	11B / C	6.0		24,797	0	2,538	13,695	41,030	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14G / J	11.0		46,905	0	1,976	32,290	81,171	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11B	2.5		10,105	0	0	5,258	15,363	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17A	12.0		50,976	0	0	34,406	85,382	21,346
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	11.0		41,052	0	1,378	30,038	72,468	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9D / E	10.5		30,941	0	1,978	26,026	58,945	0
11-4339	Data Processing Mgr II	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,971	123,795	30,949
11-5019	Biometrician II	FT	A	GP	Juneau	205	19A	12.0		61,680	0	0	38,143	99,823	24,956
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13D / E	11.0		39,402	0	1,318	29,441	70,161	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M	8.0	*	34,537	0	0	23,130	57,667	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18P	12.0		89,796	0	505	48,134	138,435	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12C / D	12.0		39,432	0	0	30,376	69,808	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16B / C	12.0		50,777	0	0	34,337	85,114	85,114
11-IN0901	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,591	0	0	1,014	10,605	2,651
11-IN0903	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,508	0	0	899	9,407	0
11-IN1126	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	3.0		12,486	0	0	1,320	13,806	0
11-IN1130	College Intern I	NP	N	EE	Fairbanks	NEE	8A	2.0		5,672	0	0	600	6,272	0
11-IN1131	College Intern III	NP	N	EE	Palmer	NBB	10A	3.0		8,766	0	0	927	9,693	0
11-IN1133	College Intern I	NP	N	EE	Palmer	NBB	8A	2.0		5,186	0	0	548	5,734	0
11-IN1135	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,591	0	0	1,014	10,605	2,651
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	3.0		14,118	0	0	5,975	20,093	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,344	0	0	1,199	12,543	0
11-N09125	F&W Technician III	NP	N	GP	Soldotna	200	11A	3.0		8,610	0	0	910	9,520	0
11-N11079	F&W Technician III	NP	N	GP	Anchorage	200	11A	2.0		5,740	0	0	607	6,347	0
11-N12118	F&W Technician II	NP	N	GP	Palmer	200	9A	3.0		7,620	0	0	805	8,425	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	NAA	23L	12.0		106,452	0	0	30,411	136,863	136,863

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: FY2014 Governor (10289)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	171	0	0
Part Time Positions:	34	0	0
Non Permanent Positions:	12	0	0
Positions in Component:	217	0	0

Total Component Months: 2,434.6

Total Salary Costs:	13,945,275
Total COLA:	0
Total Premium Pay::	177,506
Total Benefits:	8,162,940
Total Pre-Vacancy:	22,285,721
Minus Vacancy Adjustment of 4.54%:	(1,012,621)
Total Post-Vacancy:	21,273,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	21,273,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,931,049	11,388,925	53.54%
1003 General Fund Match	125,178	119,490	0.56%
1004 General Fund Receipts	4,747,721	4,531,993	21.30%
1024 Fish and Game Fund	5,481,773	5,232,692	24.60%
Total PCN Funding:	**22,285,721**	**21,273,100**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	928.5	874.1	959.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**928.5**	**874.1**	**959.1**
72110	Employee Travel (Instate)		Travel within Alaska to facilitate survey, inventory, and management activities for game species in 26 Game Management Units. Travel to remote field research sites; staff collaboration between division regions; staff collaboration with federal resource agencies; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	687.6	629.6	690.0
72120	Nonemployee Travel (Instate Travel)		Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	41.0	27.5	41.1
72410	Employee Travel (Out of state)		Travel outside Alaska to present and defend field research findings, attend national coordinating meetings (Association of Fish & Wildlife Agencies - AFWA, Western Association of Fish & Wildlife Agencies - WAFWA, North American Wildlife and Natural Resources Conference); attend conferences and meetings sponsored by major federal funding agencies (U.S. Fish & Wildlife Service).	167.9	149.0	160.0
72420	Nonemployee Travel (Out of state Emp)		Travel to or from Alaska for non-employees and volunteers to facilitate field research.	14.2	13.0	13.0
72700	Moving Costs		Moving expenses for new division staff and when applicable, to relocate existing division staff.	22.5	50.0	50.0
72900	Other Travel Costs		Fees paid to enable ATM transactions for staff travel.	-4.7	5.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	7,458.7	8,781.7	9,891.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,458.7**	**8,781.7**	**9,891.7**
73025	Education Services		Employee training, tuition, and conference attendance fees. Membership to National organizations and coalitions including: Association of Fish & Wildlife Agencies (AFWA), Western Association of Fish & Wildlife Agencies (WAFWA), Pacific Flyway Council	79.0	117.5	117.5
73050	Financial Services		Credit card settlement fees assessed when patrons present a credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	15.6	26.0	26.0
73150	Information Technlgy		Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	83.0	95.6	95.6
73156	Telecommunication		Long distance services for staff communications. Phone connectivity for 23 offices statewide. Connectivity for internet services (various locations). Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	212.1	225.0	235.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	1,082.4	1,119.7	1,260.4
73175	Health Services		Laboratory tests on tissue samples and specimens related to wildlife research.	50.7	150.0	165.0
73225	Delivery Services		Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and	216.2	225.0	235.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,458.7**	**8,781.7**	**9,891.7**
			DHL services, postage			
73450	Advertising & Promos		Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	6.6	11.0	11.0
73525	Utilities		Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glennallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel). Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel). Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glennallen, King Salmon, Dillingham, Fairbanks, Delta Junction, Tok). Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center (near Kenai/Soldotna). Division facilities where heating oil must be paid directly (Haines, Kodiak, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).	238.8	245.0	260.0
73650	Struc/Infstruct/Land		Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land, structures, and rooms/space. Rental on modular office building, Fairbanks. Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).	228.6	235.0	245.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,458.7**	**8,781.7**	**9,891.7**
73675	Equipment/Machinery		Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental for office equipment including postage machines and copiers.	193.8	295.0	305.0
73750	Other Services (Non IA Svcs)		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Contracts and cooperative agreements with various organizations, individuals, and non-Alaska Universities for services and specialized studies. Taxidermy services to prepare hides for auction. Building security services, Juneau, Anchorage, Fairbanks. Printing of Hunting Regulation booklets, Drawing Hunt Supplements, Drawing and Tier II applications. Printing of species management and research reports. Printing brochures and small booklets. Payment for return of Harvest Tickets in NW Alaska region. Auctioneer commission for annual hide auctions.	3,049.6	3,648.1	4,509.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards	RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	149.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing	333.8	384.2	395.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,458.7**	**8,781.7**	**9,891.7**
			vendors for individual sales.			
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	240.9	241.0	241.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Hab	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	18.4	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/FishGm	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions. Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.	240.4	211.0	220.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	30.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department,	170.0	176.4	185.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,458.7**	**8,781.7**	**9,891.7**
			primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.			
73803	Conservation/Envirn (IA Svcs)	FishGm/Subs	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	43.3	43.3	43.3
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	7.7	120.0	120.0
73803	Conservation/Envirn (IA Svcs)	Univ	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for $25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	194.3	225.0	235.0
73803	Conservation/Envirn (IA Svcs)	Various	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	0.0	90.0	90.0
73803	Conservation/Envirn (IA Svcs)	DEC	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Commerce	RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73806	IT-Telecommunication	Admin	Telephone service request	0.1	0.0	0.0
73807	Storage	DOT	Aircraft tiedown at Fairbanks International Airport	0.4	0.0	0.0
73812	Legal	Law	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	290.0	240.0	240.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**7,458.7**	**8,781.7**	**9,891.7**
			Endangered Species Act (ESA) issues.			
73819	Commission Sales (IA Svcs)	Admin	Fees paid for the State Travel Office, Department of Administration	11.4	13.0	13.0
73824	Aircraft (Interagency Services)	PubSaf	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	0.0	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	0.0	80.0	80.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	271.7	305.0	305.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,778.0	2,017.4	2,277.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**1,778.0**	**2,017.4**	**2,277.4**
74200	Business		Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software. Subscriptions to publications.	467.1	545.0	575.0
74440	Agricultural		Food needed to support Moose at the Moose Research Center (Kenai Peninsula) and for Bison near the Delta Bison Range. Grain supplies at Creamers Field, Fairbanks.	40.8	60.0	65.0
74480	Household & Instit.		Food supplies for field camps. Clothing required for field research activities. Cleaning supplies. Non-food supplies for field camps. Alcohol used to sterilize instruments in the field when capturing animals.	105.9	132.4	135.0
74520	Scientific & Medical		Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	672.5	740.0	848.4
74600	Safety (Commodities)		Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	82.3	115.0	130.0
74650	Repair/Maintenance (Commodities)		Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research.	118.5	120.0	145.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**1,778.0**	**2,017.4**	**2,277.4**
74850	Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	290.9	305.0	379.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	211.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**211.4**	**0.0**	**0.0**
75600	Construction (Cap Outlay-Structs/Infras)		Palmer Regional Office - remodel public information space.	65.0	0.0	0.0
75755	Off Highway Vehicles		Bobcat for Moose Research Center, Kenai Peninsula	86.4	0.0	0.0
75949	Household & Institution		Walk-in Freezer replacement, Anchorage	60.0	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	7,433.8	8,739.6	8,832.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,433.8	8,739.6	8,832.0

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130 (a)

...money accruing to the state from sport fishing, hunting, and trapping licenses, tags, or permit fees may not be diverted to a purpose other than the protection, propagation, investigation, and restoration of sport fish and game resources and the expenses of administering the sport fish and game divisions of the department

Fees deposited to the Fish & Game Fund as required by 50 CFR 80 include shooting range fees, sanctuary access permits, and income from recruitment and retention programs.

This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY14.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	14,943.7	16,066.3	18,066.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery		11509000	11100	1,026.0	1,119.8	1,260.4
	Indirect Cost assessment of 7.5% on Wildlife Restoration Federal Funding paid to the ADFG/Division of Administrative Services via RSA (distribution by RSA required as per AS 16.05.110 (b)).						
57660	Wld Lfe Restrtn Rit		11500000	11100	13,917.7	14,946.5	16,805.9

Pittman-Robertson Wildlife Restoration Act of 1937 (PR). This is a permanent and indefinite appropriation. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components.

Funds are administered through yearly grants by the Division of Federal Assistance, U.S. Fish & Wildlife Service. Apportionments to states are based on a formula that includes 50% for land and water area and 50% for the number of paid hunting licenses sold per year. Alaska is one of three states receiving the maximum of 5% based solely on land and water area. Cost-sharing is required and equates to 75% federal and 25% state. States must pass assent legislation to comply with the Wildlife Restoration Act and must dedicate hunting license revenues toward the administration of the wildlife agency.

Apportionments in two subcategories are distributed yearly; Wildlife Restoration and Hunter Education. Based on the federal acts, the purpose of the funds are defined in 50 CFR 80.5 (a), subsection 1 and 2

(1) Wildlife Restoration Projects having as their purpose the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources.

(2) Hunter Education Projects having as their purpose the education of hunters and archers in the skills, knowledge, and attitudes necessary to be a responsible hunter or archer.

The average apportionment to Alaska for the past three fiscal years (2010-12) for Wildlife Restoration was $15.1 million; for Hunter Education $768.8.

The yearly apportionments to Alaska have fluctuated by 10-15%, both up and down, based entirely upon receipts to the federal trust fund based on excise tax collections. Available funds must be obligated by Alaska within two

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	14,943.7	16,066.3	18,066.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	years of apportionment to avoid reverting funds back to the federal government. The Division of Wildlife Conservation must manage the apportionments and matching license revenue to insure consistent and competent delivery of wildlife management services. As of November 2012, sales nationwide on firearms and ammunition increased dramatically over the past twelve months. The phenomenon closely follows the presidential election and social trends. For FY14, a significant increase in available funding for wildlife management is expected. A similar increase happened for state FY11.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	89.5	92.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		11500000	11100	89.5	92.4	0.0
	Revenues from sanctuary access permits. Will be deposited into the Fish & Game Fund for FY13 and into the future. Change based on federal regulations regarding income derived from programs supported by license revenue (50 CFR 80).						

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/AdminSvcs	1,082.4	1,119.7	1,260.4
		73169 Federal Indirect Rate Allocation subtotal:			**1,082.4**	**1,119.7**	**1,260.4**
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	Intra-dept	FishGm/Boards	149.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing vendors for individual sales.	Intra-dept	FishGm/DAS	333.8	384.2	395.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	Intra-dept	FishGm/SF	240.9	241.0	241.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	Intra-dept	FishGm/Hab	18.4	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions. Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions	Intra-dept	FishGm/FishGm	240.4	211.0	220.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		will budget expenditures in their specific components.					
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	Intra-dept	FishGm/SF	30.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department, primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	170.0	176.4	185.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	Intra-dept	FishGm/Subs	43.3	43.3	43.3
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	Inter-dept	NatRes	7.7	120.0	120.0
73803	Conservation/Envirn (IA Svcs)	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for $25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	Inter-dept	Univ	194.3	225.0	235.0
73803	Conservation/Envirn (IA Svcs)	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	Inter-dept	Various	0.0	90.0	90.0
73803	Conservation/Envirn (IA Svcs)	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	Inter-dept	Commerce	0.0	25.0	25.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**1,428.7**	**1,735.8**	**1,774.2**
73806	IT-Telecommunication	Telephone service request	Inter-dept	Admin	0.1	0.0	0.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73806 IT-Telecommunication subtotal:		**0.1**	**0.0**	**0.0**
73807	Storage	Aircraft tiedown at Fairbanks International Airport	Inter-dept	DOT	0.4	0.0	0.0
			73807 Storage subtotal:		**0.4**	**0.0**	**0.0**
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.	Inter-dept	Law	290.0	240.0	240.0
			73812 Legal subtotal:		**290.0**	**240.0**	**240.0**
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	Admin	11.4	13.0	13.0
			73819 Commission Sales (IA Svcs) subtotal:		**11.4**	**13.0**	**13.0**
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	PubSaf	0.0	15.0	15.0
			73824 Aircraft (Interagency Services) subtotal:		**0.0**	**15.0**	**15.0**
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept	FishGm/CommFish	0.0	80.0	80.0
			73825 Marine (IA Svcs) subtotal:		**0.0**	**80.0**	**80.0**
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	Inter-dept	Trans	271.7	305.0	305.0
			73848 State Equip Fleet subtotal:		**271.7**	**305.0**	**305.0**
			Wildlife Conservation total:		**3,084.7**	**3,508.5**	**3,687.6**
			Grand Total:		**3,084.7**	**3,508.5**	**3,687.6**

Component: Wildlife Conservation Special Projects

Contribution to Department's Mission

Conduct research and management activities in support of the main RDU mission.

Core Services

- Wildlife research and management activities funded by various federal and private agencies augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc.

Major Component Accomplishments in 2012

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2014

No service level changes are anticipated.

Statutory and Regulatory Authority

Alaska Statutes and Regulations
AS 16.05 - Fish & Game Code
AS 16.20 - Conservation and Protection of Alaska Fish and Game
5 AAC - Fish & Game

Federal Statutes and Regulations
43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs
50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts
2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information

Contact: Doug Vincent-Lang, Acting Director
Phone: (907) 267-2339
Fax: (907) 267-2433
E-mail: douglas.vincent-lang@alaska.gov

Wildlife Conservation Special Projects
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,639.7	4,165.0	4,145.0
72000 Travel	292.1	467.3	457.3
73000 Services	4,239.8	6,214.3	6,014.3
74000 Commodities	708.2	1,194.6	1,179.6
75000 Capital Outlay	45.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,925.2**	**12,041.2**	**11,796.2**
Funding Sources:			
1002 Federal Receipts	6,530.1	8,605.7	8,605.7
1004 General Fund Receipts	915.5	1,189.7	944.7
1007 Interagency Receipts	903.1	1,040.3	1,040.3
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0
1024 Fish and Game Fund	47.3	375.2	375.2
1061 Capital Improvement Project Receipts	101.6	167.6	167.6
1108 Statutory Designated Program Receipts	427.6	612.7	612.7
Funding Totals	**8,925.2**	**12,041.2**	**11,796.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	47.3	375.2	375.2
Unrestricted Total		**47.3**	**425.2**	**425.2**
Restricted Revenues				
Federal Receipts	51010	6,530.1	8,605.7	8,605.7
Interagency Receipts	51015	903.1	1,040.3	1,040.3
Statutory Designated Program Receipts	51063	427.6	612.7	612.7
Capital Improvement Project Receipts	51200	101.6	167.6	167.6
Restricted Total		**7,962.4**	**10,426.3**	**10,426.3**
Total Estimated Revenues		**8,009.7**	**10,851.5**	**10,851.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,189.7**	**0.0**	**2,245.8**	**8,605.7**	**12,041.2**
Adjustments which will continue current level of service:					
-Reverse Habitat Enhancement Work in the Southcentral Region	-245.0	0.0	0.0	0.0	-245.0
FY2014 Governor	**944.7**	**0.0**	**2,245.8**	**8,605.7**	**11,796.2**

Wildlife Conservation Special Projects
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	30	30
Part-time	17	17
Nonpermanent	12	12
Totals	**59**	**59**

Personal Services Costs	
Annual Salaries	2,698,501
Premium Pay	51,647
Annual Benefits	1,595,745
Less 4.62% Vacancy Factor	(200,893)
Lump Sum Premium Pay	0
Total Personal Services	**4,145,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	1	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer II	1	0	0	0	1
College Intern I	0	2	0	0	2
College Intern II	0	1	0	0	1
F&W Technician III	2	1	1	2	6
F&W Technician IV	0	1	2	2	5
F&W Technician V	1	1	0	1	3
Fish & Game Program Tech	0	0	0	6	6
Fish and Game Coordinator	0	0	1	0	1
Graduate Intern I	0	1	0	0	1
Graduate Intern II	0	1	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Wildlife Biologist I	2	1	1	1	5
Wildlife Biologist II	1	1	1	2	5
Wildlife Biologist III	2	2	4	1	9
Wildlife Biologist IV	1	1	0	0	2
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
Totals	**11**	**18**	**14**	**16**	**59**

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation Special Projects (AR41937) (474)
RDU: Wildlife Conservation (147)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,639.7	4,165.0	4,165.0	4,165.0	4,145.0	-20.0	-0.5%
72000 Travel	292.1	467.3	467.3	467.3	457.3	-10.0	-2.1%
73000 Services	4,239.8	6,214.3	6,214.3	6,214.3	6,014.3	-200.0	-3.2%
74000 Commodities	708.2	1,194.6	1,194.6	1,194.6	1,179.6	-15.0	-1.3%
75000 Capital Outlay	45.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,925.2**	**12,041.2**	**12,041.2**	**12,041.2**	**11,796.2**	**-245.0**	**-2.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	6,530.1	8,605.7	8,605.7	8,605.7	8,605.7	0.0	0.0%
1004 Gen Fund (UGF)	915.5	1,189.7	1,189.7	1,189.7	944.7	-245.0	-20.6%
1007 I/A Rcpts (Other)	903.1	1,040.3	1,040.3	1,040.3	1,040.3	0.0	0.0%
1018 EVOSS (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game (Other)	47.3	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts (Other)	101.6	167.6	167.6	167.6	167.6	0.0	0.0%
1108 Stat Desig (Other)	427.6	612.7	612.7	612.7	612.7	0.0	0.0%
Unrestricted General (UGF)	**915.5**	**1,189.7**	**1,189.7**	**1,189.7**	**944.7**	**-245.0**	**-20.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,479.6**	**2,245.8**	**2,245.8**	**2,245.8**	**2,245.8**	**0.0**	**0.0%**
Federal Funds	**6,530.1**	**8,605.7**	**8,605.7**	**8,605.7**	**8,605.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	29	29	30	30	0	0.0%
Permanent Part Time	17	18	18	17	17	0	0.0%
Non Permanent	9	12	12	12	12	0	0.0%

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

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
1002 Fed Rcpts		8,605.7										
1004 Gen Fund		1,189.7										
1007 I/A Rcpts		1,040.3										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		167.6										
1108 Stat Desig		612.7										
	Subtotal	**12,041.2**	**4,165.0**	**467.3**	**6,214.3**	**1,194.6**	**0.0**	**0.0**	**0.0**	**29**	**18**	**12**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Statistical Technician II (11-2264) to Wildlife Conservation for Wildlife Harvest Data Work												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is assigned analysis of wildlife harvest data compiled from hunters submitting harvest tickets.

11-2264, Statistical Technician II - Anchorage - permanent full-time

Restore Wildlife Biologist I (11-4009) Wildlife Research in Southeast Alaska												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

PCN 11-4009 was deleted in the 2013 Governor's budget, but federal State Wildlife Grant funding is available for this position. This Juneau based position supports research on wildlife species that are not hunted, fished or trapped in Southeast Alaska. This seasonal full-time position will replace a long-term non-permanent position due to the ongoing nature of the work.

Change Wildlife Biologists (11-1938) and (11-2226) from Part-Time to Full-Time for Wildlife Diversity and Marine Mammals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

The following seasonal positions have work assignments that require full-time work for the foreseeable future.

11-1938, Wildlife Biologist III, Wildlife Diversity Program - Fairbanks

Increasing programmatic demands in regions III and V (interior, northern and western Alaska) have necessitated an increase in staffing capacity by changing this position from permanent seasonal to permanent full-time status. These demands include:

Listed and declining species issues on the North Slope where oil and gas development is advancing

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

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Biomass harvesting of the boreal forest along road systems in interior Alaska Continued implementation of Alaska's Wildlife Action Plan with the intent of avoiding species listings 11-2226, Wildlife Biologist I, Marine Mammal Research Biologist - Anchorage This position primarily works on the Sea Lion Population program, but also works on Steller sea lion and Harbor seals programs. This time status change is an increase of one month. The incumbent has not been on seasonal leave due to the workload demands for the last three years.												
	Subtotal	**12,041.2**	**4,165.0**	**467.3**	**6,214.3**	**1,194.6**	**0.0**	**0.0**	**0.0**	**30**	**17**	**12**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Reverse Habitat Enhancement Work in the Southcentral Region												
	OTI	-245.0	-20.0	-10.0	-200.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-245.0										
Reverse one-time item for habitat enhancement work in the Southcentral Region.												
	Totals	**11,796.2**	**4,145.0**	**457.3**	**6,014.3**	**1,179.6**	**0.0**	**0.0**	**0.0**	**30**	**17**	**12**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B	2.0	**	9,547	0	0	6,101	15,648	0
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14B	10.5		38,619	0	2,036	28,727	69,382	24,284
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14E	11.0		43,637	0	2,929	31,482	78,048	27,317
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,224	0	500	38,507	101,231	35,431
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20F	4.0	*	27,243	0	0	14,879	42,122	14,743
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L / M	6.4	**	30,390	0	0	19,468	49,858	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	1.0	*	7,864	0	500	4,304	12,668	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J	6.4	**	24,973	0	0	17,577	42,550	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	52,336	156,124	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		89,112	0	0	47,213	136,325	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	6.4	**	28,358	0	0	18,759	47,117	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M	3.0	**	19,338	0	0	10,903	30,241	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14E / F	12.0		48,048	0	2,900	34,396	85,344	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,136	0	768	34,381	85,285	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13K	1.0	*	5,038	0	930	3,468	9,436	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		68,956	0	0	40,177	109,133	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G / J	3.0	**	13,392	0	0	6,751	20,143	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,750	0	606	39,775	106,131	37,146
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		45,815	0	4,053	32,635	82,503	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		71,535	0	612	41,797	113,944	39,880
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M	1.0	*	10,248	0	626	5,138	16,012	5,604
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21K / L	12.0		93,015	0	1,400	49,064	143,479	0
11-2221	Wildlife Biologist III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	3,500	45,414	127,922	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		82,548	0	1,500	45,445	129,493	0
11-2226	Wildlife Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		47,604	0	1,400	33,718	82,722	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20M / N	7.0	*	56,280	0	0	29,337	85,617	0
11-2240	Accounting Clerk	FT	A	GP	Fairbanks	203	10J / K	12.0		43,017	0	0	31,628	74,645	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	2,081	40,599	109,316	0
11-2249	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		83,892	0	0	45,897	129,789	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	200	18J	12.0		69,900	0	1,000	41,361	112,261	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	200	41,292	111,992	39,197
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.2	**	8,243	0	0	7,307	15,550	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16E / F	11.0		53,194	0	1,000	34,145	88,339	0
11-2261	Wildlife Biologist II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	1,530	37,651	97,921	0
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		67,332	0	1,010	40,468	108,810	0
11-2265	Wildlife Biologist III	FT	A	SS	Anchorage	200	18A / B	12.0		58,254	0	0	36,440	94,694	0
11-2266	F&W Technician III	PT	A	GP	Fairbanks	203	11E	8.0		26,664	0	1,322	20,843	48,829	0
11-2268	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	52,336	156,124	54,643

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: FY2014 Governor (10289)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2275	F&W Technician III	PT	A	GP	Haines	200	11E	5.0		16,331	0	3,404	10,350	30,085	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13E	5.0		18,460	0	1,020	13,721	33,201	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15F	2.0		8,814	0	3,363	7,019	19,196	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14F / G	11.0		48,057	0	0	32,003	80,060	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19G	11.0		67,716	0	0	38,866	106,582	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14E / F	11.0		47,531	0	0	31,819	79,350	27,773
11-4093	F&W Technician III	PT	A	GP	Haines	200	11B	4.0		11,800	0	1,116	10,046	22,962	0
11-4100	Wildlife Biologist II	PT	A	GP	King Salmon	250	16B	7.0	**	43,211	0	500	24,949	68,660	0
11-4117	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	38,928	102,858	61,715
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11D / E	10.0		33,265	0	1,713	26,053	61,031	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		78,422	0	0	43,987	122,409	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M	4.0	**	17,269	0	0	11,565	28,834	0
11-6151	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	11.0		42,961	0	0	30,224	73,185	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		58,596	0	0	37,066	95,662	33,482
11-IN0902	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16A	4.0		19,172	0	0	2,026	21,198	0
11-IN1106	College Intern II	NP	N	EE	Fairbanks	NEE	9A	4.0		12,064	0	0	1,275	13,339	0
11-IN1140	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,344	0	0	1,199	12,543	0
11-IN1202	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,344	0	0	1,199	12,543	0
11-IN1213	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	5.0		20,810	0	0	2,200	23,010	0
11-N07049	F&W Technician IV	NP	N	GP	Palmer	200	13A	4.0		12,944	0	0	7,208	20,152	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	2.0		7,252	0	2,569	4,036	13,857	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		11,480	0	0	7,019	18,499	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	9.0		30,582	0	2,509	16,730	49,821	0
11-N12032	Wildlife Biologist I	NP	N	GP	Ketchikan	200	14A	9.0		31,077	0	2,550	16,799	50,426	0
11-N12082	F&W Technician III	NP	N	GP	Anchorage	200	11A	2.0		5,740	0	0	607	6,347	0
11-N12131	Wildlife Biologist II	NP	N	GP	Palmer	200	16A	9.0		35,703	0	500	17,132	53,335	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	30	0	0
Part Time Positions:	17	0	0
Non Permanent Positions:	12	0	0
Positions in Component:	59	0	0

Total Component Months: 524.9

Total Salary Costs:	2,698,501
Total COLA:	0
Total Premium Pay::	51,647
Total Benefits:	1,595,745
Total Pre-Vacancy:	4,345,893
Minus Vacancy Adjustment of 4.62%:	(200,893)
Total Post-Vacancy:	4,145,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,145,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,464,994	3,304,821	79.73%
1004 General Fund Receipts	401,214	382,668	9.23%
1007 Interagency Receipts	307,264	293,060	7.07%
1061 Capital Improvement Project Receipts	172,421	164,451	3.97%
Total PCN Funding:	**4,345,893**	**4,145,000**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	292.1	467.3	457.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**292.1**	**467.3**	**457.3**
72110	Employee Travel (Instate)		Travel within Alaska to facilitate field research, staff collaboration, and project management	215.9	306.5	296.5
72120	Nonemployee Travel (Instate Travel)		Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	9.7	32.3	32.3
72410	Employee Travel (Out of state)		Travel outside Alaska to present field research findings, attend dive training, collaborate and consult with federal funding agencies, and project management.	61.9	81.0	81.0
72420	Nonemployee Travel (Out of state Emp)		Travel to or from Alaska for non-employees and volunteers to facilitate field research.	4.4	23.0	23.0
72700	Moving Costs		Moving and relocation expenses for new or transferred employees.	0.0	20.0	20.0
72900	Other Travel Costs		Fees paid to enable ATM transactions for staff travel.	0.2	4.5	4.5

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	4,239.8	6,214.3	6,014.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,239.8**	**6,214.3**	**6,014.3**
73025	Education Services		Employee training, tuition, and conference attendance fees	14.6	25.0	25.0
73050	Financial Services		Credit card settlement fees assessed when patrons present a credit card to pay for educational videos and books. Penalties and fees on past due accounts.	0.7	5.0	5.0
73150	Information Technlgy		Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	49.0	65.0	65.0
73156	Telecommunication		Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	28.0	38.0	38.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	121.9	198.0	198.0
73175	Health Services		Laboratory tests on tissue samples and specimens related to wildlife research.	65.0	85.0	85.0
73225	Delivery Services		Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	31.7	50.0	50.0
73254	Dp Operations Alloc	FishGm/AdminSvcs	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG	275.8	309.3	320.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,239.8**	**6,214.3**	**6,014.3**
			Administrative management systems. RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.			
73450	Advertising & Promos		Advertising for vacancy announcements and public meetings.	0.3	3.0	3.0
73525	Utilities		ADFG office facility in Anchorage - Marine Mammal funding	27.5	30.0	30.0
73650	Struc/Infstruct/Land		Field sample testing. Snow removal and janitorial - ADFG office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field equipment and facilities. Short term space rental -- meetings or storage.	64.6	85.0	85.0
73675	Equipment/Machinery		Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, and vehicles for research and management projects. Rental for office equipment including postage machines and copiers.	156.3	749.5	742.5
73750	Other Services (Non IA Svcs)		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to specific project objectives and funding. The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals, Harbor Seal research in Prince William Sound, Satellite	1,870.5	2,266.8	2,050.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,239.8**	**6,214.3**	**6,014.3**
			tags for Bowhead Whales. Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73803 to the university system. The following are examples of research supported in the past year: Important Bird Area of Alaska, Breeding Ecology for the Arctic Warbler, Acoustic Monitoring of Endangered Pacific Right Whales, Distribution of Bats in SE AK, Ecology of Forest Owls, Distribution of Marbled Murrelets in SE AK, Banding Station for the Alaska Bird Observatory. Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Printing of species management and research reports. Printing brochures and small booklets.			
73803	Conservation/Envirn (IA Svcs)	FishGm/Comm	RSA to ADFG Commissioner's Office for Initiatives	16.1	2.6	2.6
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS). Assert and Protect State's Rights.	131.4	91.5	93.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	28.6	33.7	35.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Future projects to be	0.0	40.0	40.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,239.8**	**6,214.3**	**6,014.3**
			determined.			
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY13-14 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis). RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751. The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.	613.1	975.2	975.2
73805	IT-Non-Telecommunication	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	0.0	170.0	170.0
73806	IT-Telecommunication	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	206.9	217.2	222.0
73808	Building Maintenance	DOT	Maintenance costs for space in DOT building in Galena.	17.3	20.0	20.0
73809	Mail	Admin/GS	Central Mail - Juneau.	20.1	22.0	22.0
73811	Building Leases	Admin/GS	RSA to Department of Administration / General Services for lease space statewide for ADFG regional	336.8	355.0	360.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,239.8**	**6,214.3**	**6,014.3**
			and field offices.			
73812	Legal	Law	RSA to Department of Law for regulation review services.	12.3	15.0	15.5
73813	Auditing	Legis	Payment to the Division of Legislative Audit for annual compliance audit services.	0.0	8.0	8.0
73814	Insurance	Admin/Risk	RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	47.5	95.0	95.0
73815	Financial	Admin/Finance	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	12.7	18.0	18.0
73816	ADA Compliance	Labor	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	2.8	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	2.9	4.5	4.5
73825	Marine (IA Svcs)	FishGm/CF	RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	0.0	120.0	120.0
73825	Marine (IA Svcs)	PubSaf	RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	69.7	95.0	95.0
73827	Safety (IA Svcs)	Railroad	Railroad crossing inspection, Rabbit Creek Shooting Park	0.3	0.0	0.0
73848	State Equip Fleet	Trans	DOT: State Equipment Fleet vehicles. Fuel, servicing, replacement, maintenance, body work.	15.4	18.0	18.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	708.2	1,194.6	1,179.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**708.2**	**1,194.6**	**1,179.6**
74200	Business		Educational materials for staff projects. Field supplies for research projects. Daily business supplies for staff as per Special Project funding. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software.	157.7	170.0	170.0
74440	Agricultural		Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	13.0	22.5	22.5
74480	Household & Instit.		Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps, non-food.	29.1	115.0	113.1
74520	Scientific & Medical		Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	393.5	663.1	650.0
74600	Safety (Commodities)		Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, miscellaneous safety supplies. Food needed to support managed animals.	4.0	24.0	24.0
74650	Repair/Maintenance (Commodities)		Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and wildlife refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research.	55.0	130.0	130.0
74850	Equipment Fuel		Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	55.9	70.0	70.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	45.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**45.4**	**0.0**	**0.0**
75755	Off Highway Vehicles		Off-road vehicle for Ketchikan, Prince of Whales Island	12.9	0.0	0.0
75870	Medical & Scientific		Freezer for Steller sea lion research program.	9.0	0.0	0.0
76150	Other Equipment		Composting toilet for Round Island. Bobcat vehicle for Fairbanks ADFG campus.	23.5	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt		11975001	33070	0.0	50.0	50.0
	Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Exxon Valdez Trustee Council prepares a yearly Request for Proposal (RFP) outlining the parameters to which research projects may receive funding. Wildlife Conservation has received funding through FY10 for a Harlequin Duck Population study. Spending authority remains available for FY12 should a project receive funding through the RFP process.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	47.3	375.2	375.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	47.3	375.2	375.2

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY14.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	6,530.1	8,605.7	8,605.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery		11570001	11100	1,339.5	1,485.0	1,485.0
	These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.						
57790	Fed Proj Nat Resourc		11507015	11100	5,190.6	7,120.7	7,120.7
	Grants and cooperative agreements with various federal agencies.						

These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, U.S. Geological Survey, Minerals Management Service, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, Economic Development Administration (Department of Commerce), U.S. Army, North Pacific Research Board.

The purpose of these agreements is to conduct a variety of research activities related to wildlife resource management. The majority of these projects are multi-year in nature so the FY2012 request includes sufficient funds to cover the carryover of continuing projects from FY11 to 12. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds cannot be received by the state except for the performance of a specific project.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	903.1	1,040.3	1,040.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev RSAs: Endangered Species Act response and research		11570066	11100	130.4	100.0	40.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine, and Pebble Mine Working Groups	Department-wide	11507015	11100	35.0	45.0	70.0
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and King Salmon. Steller sea lion research services.	Comm Fish Special Projects	11507015	11100	539.4	545.0	545.0
59110	Fish & Game Projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	14.3	65.0	85.0
59110	Fish & Game Support staff positions shared between Sport Fisheries and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, Petersburg, Tok, and Fairbanks.	Sport Fisheries	11507015	11100	156.1	172.2	172.2
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue.	State Subsistence Research	11575009	11100	3.3	3.5	3.5
59250	Dotpf Op, Tpb,& Othr Fairbanks International Airport bird management project.	FIA Operations	11573090	11100	24.6	24.6	24.6
59450	University Of Alaska Continuing projects include: Bowhead Whales and Walrus Fatty Acids. Other projects from the School of Fisheries and Ocean Sciences.	Fairbanks Campus	11507015	11100	0.0	85.0	100.0

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	903.1	1,040.3	1,040.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	427.6	612.7	612.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55915	SDPR Indirect-Contrc		11570001	11100	6.7	36.0	36.0
	These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (ConocoPhillips) to carry out wildlife resource management projects. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.						
55922	Stat Desig -Contract		11507015	11100	406.2	562.0	562.0
	These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations. Wildlife Conservation Society (WCS), ConocoPhillips, National Fish and Wildlife Foundation (NFWF), North Slope Borough, Safari Club International, Ruffed Grouse Society, National Shooting Sports Foundation, Alaska Airlines, Audubon Alaska, Bristol Bay Native Association, Native Village of Kotzebue, Yukon Territories Government, Alaska Conservation Foundation, Woods Hole Oceonographic Institute						
59611	Housing Rental-F&G		11573999	11100	14.7	14.7	14.7
	Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	101.6	167.6	167.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		41937	11100	101.6	167.6	167.6
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP).						

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/AdminSvcs	121.9	198.0	198.0
		73169 Federal Indirect Rate Allocation subtotal:			**121.9**	**198.0**	**198.0**
73254	Dp Operations Alloc	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG Administrative management systems. RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.	Intra-dept	FishGm/AdminSvcs	275.8	309.3	320.0
		73254 Dp Operations Alloc subtotal:			**275.8**	**309.3**	**320.0**
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for Initiatives	Intra-dept	FishGm/Comm	16.1	2.6	2.6
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS). Assert and Protect State's Rights.	Intra-dept	FishGm/SF	131.4	91.5	93.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	Intra-dept	FishGm/DAS	28.6	33.7	35.0
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined.	Inter-dept	NatRes	0.0	40.0	40.0
73803	Conservation/Envirn (IA Svcs)	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY13-14 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis). RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the	Inter-dept	Univ	613.1	975.2	975.2

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751. The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.					
			73803 Conservation/Envirn (IA Svcs) subtotal:		**789.2**	**1,143.0**	**1,145.8**
73805	IT-Non-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	0.0	170.0	170.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**170.0**	**170.0**
73806	IT-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	Inter-dept	Admin/ETS	206.9	217.2	222.0
			73806 IT-Telecommunication subtotal:		**206.9**	**217.2**	**222.0**
73808	Building Maintenance	Maintenance costs for space in DOT building in Galena.	Inter-dept	DOT	17.3	20.0	20.0
			73808 Building Maintenance subtotal:		**17.3**	**20.0**	**20.0**
73809	Mail	Central Mail - Juneau.	Inter-dept	Admin/GS	20.1	22.0	22.0
			73809 Mail subtotal:		**20.1**	**22.0**	**22.0**
73811	Building Leases	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/GS	336.8	355.0	360.0
			73811 Building Leases subtotal:		**336.8**	**355.0**	**360.0**
73812	Legal	RSA to Department of Law for regulation review services.	Inter-dept	Law	12.3	15.0	15.5
			73812 Legal subtotal:		**12.3**	**15.0**	**15.5**
73813	Auditing	Payment to the Division of Legislative Audit for annual compliance audit services.	Inter-dept	Legis	0.0	8.0	8.0
			73813 Auditing subtotal:		**0.0**	**8.0**	**8.0**
73814	Insurance	RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	Inter-dept	Admin/Risk	47.5	95.0	95.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73814 Insurance subtotal:	**47.5**	**95.0**	**95.0**
73815	Financial	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	Inter-dept	Admin/Finance	12.7	18.0	18.0
				73815 Financial subtotal:	**12.7**	**18.0**	**18.0**
73816	ADA Compliance	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	Inter-dept	Labor	2.8	4.0	4.0
				73816 ADA Compliance subtotal:	**2.8**	**4.0**	**4.0**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	2.9	4.5	4.5
				73819 Commission Sales (IA Svcs) subtotal:	**2.9**	**4.5**	**4.5**
73825	Marine (IA Svcs)	RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	Intra-dept	FishGm/CF	0.0	120.0	120.0
73825	Marine (IA Svcs)	RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	Inter-dept	PubSaf	69.7	95.0	95.0
				73825 Marine (IA Svcs) subtotal:	**69.7**	**215.0**	**215.0**
73827	Safety (IA Svcs)	Railroad crossing inspection, Rabbit Creek Shooting Park	Inter-dept	Railroad	0.3	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	DOT: State Equipment Fleet vehicles. Fuel, servicing, replacement, maintenance, body work.	Inter-dept	Trans	15.4	18.0	18.0
				73848 State Equip Fleet subtotal:	**15.4**	**18.0**	**18.0**
				Wildlife Conservation Special Projects total:	**1,931.6**	**2,812.0**	**2,835.8**
				Grand Total:	**1,931.6**	**2,812.0**	**2,835.8**

Component: Hunter Education Public Shooting Ranges

Contribution to Department's Mission

Provide hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

Core Services

- Rabbit Creek Shooting Park, Anchorage - This outdoor facility adjacent to Potter Marsh is open five days per week except during the month of December when it is closed. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility at 1501 College Road is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with the following: 50-foot Live-Fire Range with ten Shooting Lanes, Electronic Range/Shooting Simulation System, Hunter Education and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility at 5670 Montana Creek Road in Juneau, is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education and Bowhunter Education classes.

Major Component Accomplishments in 2012

The shooting facilities aim to support hunter education and firearms safety in their respective communities. Specific services for the public hosted by each facility during FY2012 are listed.

Rabbit Creek Shooting Park (RCSP)

- RCSP has expanded to accommodate archery users with static bale targets, walk through field simulations with 3-D full body targets and a special broadhead range with static bales.

- RCSP hosted the following during FY2012:

- All Anchorage based hunter education, muzzleloader, and bowhunter certification courses.
- Meat Care Clinics.
- Youth Days (held each June for 60 participants).
- Alaska Forensics Camp (School kids come to the range to learn about ballistics and firearm safety).
- Bear baiting clinics.
- Bear safety courses.
- Reloading clinics.
- Field courses for hunter education programs from Anchorage schools.
- Proficiency shoots (archery, muzzleloader and shotgun) for Anchorage Hillside moose hunt, Elmendorf AFB, and Ft. Richardson moose hunts.
- Annual Brian Hill Memorial Shoot.
- Hunter Information and Training (HIT) Steering Group annual meeting.
- Volunteer Instructors Course Planning Meeting.
- Annual training and preparation for Youth Hunter Education Challenge (YHEC).
- Rabbit Creek Youth Sporting Clays League. (Two ten-week sessions in Fall and Spring).
- Women's Sporting Clays League. Season dates match Youth League schedule.
- Jakes Day and Women in the Outdoors (WITO) in cooperation with the National Wild Turkey Federation (NWTF) annually every June (ATV's, archery, shotgun, rifle, archery).
- Youth league new coaches training in cooperation with the National Sporting Clays Association (NSCA).
- Range Safety Officer (RSO) annual training and meeting in December.

- Hunter Information and Training (HIT) new instructor training (two or three annually) for Basic Hunter Education, Archery and Muzzleloader instructors.
- Sighting-in Days Clinic, annually on the first Sunday of August (gunsmith, chronographing, ballistics information, help getting hunters sighted in for their hunt).
- National Archery in the Schools Program (NASP). RCSP stores agency archery training kits and targets; offers range and classroom for program expansion.

➢ RCSP works in cooperation with the following agencies and groups and serves as their home range:

- Anchorage Police Department - firearms training/refresher.
- Alaska State Defense Force - firearms training.
- Loomis Security Guard - firearms training.
- Purcell Security Guard - firearms training.
- Secure Trans Armor Guard - firearms training.
- Anchorage Fish & Game Advisory Committee meetings.
- Elmendorf AFB and Ft. Richardson Army - base hunt proficiency shoots.
- Becoming an Outdoors Woman (BOW) clinics.
- FBI - firearms training.
- Alaska National Guard - firearms training.
- American Shootist - handgun training.
- U.S. Forest Service - firearms training.
- U.S. Immigration and Customs - firearms training.
- Bureau of Land Management field bear training courses.
- Chugach State Park ranger training.
- University of Alaska Anchorage Police training.
- Department of Public Safety Qualifications.
- U.S. Geological Survey field bear safety training certifications.

Fairbanks Hunter Education Shooting Facility

➢ Fairbanks hosted the following courses/events, organized and conducted through ADF&G, at the Hunter Education Indoor Shooting Range:

- ADF&G Basic Hunter Education classes
- ADF&G Bow Hunter Education classes
- ADF&G Muzzleloader Education classes
- ADF&G Field Day courses
- ADF&G Field Day for UAF Wildlife Students
- ADF&G Alaska Conservation Camp for youth (Basic and Advanced camps)
- ADF&G Hunter Information and Training Instructor Certification
- ADF&G HEDR Firearms Safety Orientations for patrons
- ADF&G Firearms Safety Training for department employees
- NRA First Steps Rifle, Pistol, and Shotgun courses
- NRA Range Safety Officer certification courses
- Winchester/NRA Marksmanship Qualification Program
- Alaska Firearm Safety Program
- ADF&G “Alaska Grandma Safe Shootin’ Challenge”
- Firearms Safety and Marksmanship Training for Camp LiWa staff
- Firearms Safety and Marksmanship Training for Alaska Conservation Camp staff
- Becoming an Outdoors-Woman (BOW) and Beyond BOW events
- Annual Community Turkey Shoot and Spring Shoot
- Alaska International Senior Games – Indoor Rifle and Pistol Shooting
- Workshops/Training including:
    - Wildlife Welfare Training, Wildlife Disease Workshop, Wildlife Research Workshop, State Pilot Safety, Regulations Workshop, ADF&G Snaring Workshop, First-Aid/CPR

- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, via the mobile Hunting Heritage Center:

- Fairbanks Outdoor Show
- Kid's Fish & Game Fun Day
- ADF&G Alaska Conservation Camp (Basic and Advanced camps)
- Becoming an Outdoors-Woman (BOW)
- Outdoor Writer's Convention

- Fairbanks hosted the following events at the Hunter Education Indoor Shooting Range:

- NRA Firearms Instructor Courses for Rifle, Pistol, Shotgun, Home Firearm Safety
- NRA Ladies Basic Pistol Classes
- NRA Basic Pistol Courses
- NRA Youth Hunter Education Challenge State Championship (state headquarters)
- NRA Sanctioned Indoor Pistol Leagues (Alaska's most popular)
- NRA Registered Sectional Indoor Pistol Tournament
- Firearms Safety Training/qualification/practice for various agencies, organizations and law enforcement
- High School Rifle Team Practice Sessions and Matches including:
    - West Valley, Lathrop, North Pole, Hutchison, Delta
- Youth Rifle Shooting Clubs/Groups including:
    - Tanana District 4-H, Watershed, Far North Christian, Fairhill Christian, Effie Kokrine
- USPSA Shooting Matches
- USPSA Range Officer Courses
- Bear Safety with Shotgun Classes
- Bullseye Pistol Shooting Training Course
- Junior Olympic rifle shooting training (JORC)

- Fairbanks worked in cooperation with the following agencies and organizations:

- Federal Court Security Officers
- UAF Police Department
- Fairbanks Police Department
- Alaska State Troopers
- Alaska Peace Officers Association
- State of Alaska, Department of Corrections
- Fairbanks North Star Borough
- Fairbanks North Star Borough School District
- Bureau of Land Management
- International Lions Club
- Optimists Club of Fairbanks
- Alaska Interior Marksmanship Committee (AIM-COMM)
- Alaska Outdoor Council
- Boy Scouts of America
- 4-H Shooting Sports / Cooperative Extension Service
- Alaska International Senior Games
- Friends of BOW
- Youth Shooting Sports Alliance
- National Association of Shooting Ranges
- National Shooting Sports Foundation
- National Wild Turkey Federation
- Girl Scouts of America
- Civilian Marksmanship Program
- Friends of Creamer's Field
- Outdoor Heritage Foundation of Alaska
- University of Alaska Fairbanks – Athletics Department/Rifle Team
- National Rifle Association of America

- Alaska Volunteer Hunter Education Instructor's Association
- Interior Alaska Gun Dog Association
- United States Practical Shooting Association
- United States Army, Fort Wainwright, Fort Richardson, Fort Greely
- United States Air Force, Eielson Air Force Base

Juneau Hunter Education Indoor Shooting Facility

➢ Juneau hosted these courses organized through ADF&G:

- Basic Hunter Education
- Bowhunter Education
- Hunter Education Instructor training
- Waterfowl Clinics
- Steelshot Clinics

➢ Juneau worked in cooperation with the following agencies and organizations:

- Boy Scouts
- NRA Women's Pistol Course
- NRA 1st Step
- U.S. Forest Service Rifle and Bear Spray
- Governor's Security Detail Qualifications
- Legislative Security Detail Qualifications
- 4-H Outdoor Skills Club
- 4-H Junior Marksmanship Club
- Juneau Police Department Training and Qualifications
- Juneau School District

Key Component Challenges

The primary purpose for the Hunter Education Public Shooting Ranges is to support the division's courses for hunter education for youth and adults. This purpose provided the basis to use federal Pittman-Robertson Wildlife Restoration funds dedicated to Hunter Education for the original capital construction in both 1996 and 2000 for the Fairbanks and Juneau facilities, respectively. Hunting license revenue was required to match the federal funds. The secondary purpose for construction was to provide for shooting range and firearm safety opportunities for the public.

The division's Hunter Information and Training (HIT) program develops the hunter education curriculum and coordinates course delivery statewide. HIT was not designed or expected to be self-supporting. A fee is charged for hunter education course materials, but nothing is collected to support volunteer instructors or the division's coordinating staff. Federal funds for hunter education and the required match from the Fish and Game Fund provide the basis for the division's coordinating staff for HIT. These grant funds are received on a yearly basis.

The HIT program and the Shooting Ranges are separate operations within the division and budgeted in separate components (HIT is funded within the Wildlife Conservation component). They work very closely to ensure coordination for hunter education classes. The operation of the three shooting ranges was not intended and is not expected by division management to be self-sufficient on the fees charged to the users of the shooting ranges, both indoor and outdoor. Experience around the country confirms that such venues must receive general support from the agency in order to operate.

Significant Changes in Results to be Delivered in FY2014

No change in service delivery is expected for FY2014. The division is planning to maintain the same number of days and hours for public shooting.

Statutory and Regulatory Authority

Alaska Statutes and Regulations
AS 16.05 - Fish & Game Code
AS 16.55 - Shooting and Firearm Safety
5 AAC - Fish & Game

Federal Regulations
50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

Contact Information

Contact: Doug Vincent-Lang, Acting Director
Phone: (907) 267-2339
Fax: (907) 267-2433
E-mail: douglas.vincent-lang@alaska.gov

Hunter Education Public Shooting Ranges
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	446.7	464.8	464.8
72000 Travel	0.0	2.0	2.0
73000 Services	208.4	231.9	231.9
74000 Commodities	77.3	88.5	88.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**732.4**	**787.2**	**787.2**
Funding Sources:			
1005 General Fund/Program Receipts	295.7	303.9	0.0
1024 Fish and Game Fund	436.7	483.3	787.2
Funding Totals	**732.4**	**787.2**	**787.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	436.7	483.3	787.2
Unrestricted Total		**436.7**	**483.3**	**787.2**
Restricted Revenues				
General Fund Program Receipts	51060	295.7	303.9	0.0
Restricted Total		**295.7**	**303.9**	**0.0**
Total Estimated Revenues		**732.4**	**787.2**	**787.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**303.9**	**483.3**	**0.0**	**787.2**
Adjustments which will continue current level of service:					
-Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	0.0	-303.9	303.9	0.0	0.0
FY2014 Governor	**0.0**	**0.0**	**787.2**	**0.0**	**787.2**

Hunter Education Public Shooting Ranges
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	2	2	Annual Salaries	271,098
Part-time	6	6	Premium Pay	4,731
Nonpermanent	0	0	Annual Benefits	193,372
			Less 0.94% Vacancy Factor	(4,401)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**464,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	1	2	0	0	3
F&W Technician III	2	0	0	0	2
F&W Technician IV	0	0	1	0	1
F&W Technician V	1	0	0	0	1
Project Assistant	0	1	0	0	1
Totals	**4**	**3**	**1**	**0**	**8**

Component Detail All Funds
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (AR41938) (2807)
RDU: Wildlife Conservation (147)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	446.7	459.8	459.8	464.8	464.8	0.0	0.0%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	208.4	201.9	201.9	231.9	231.9	0.0	0.0%
74000 Commodities	77.3	83.5	83.5	88.5	88.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**732.4**	**747.2**	**747.2**	**787.2**	**787.2**	**0.0**	**0.0%**
Fund Sources:							
1005 GF/Prgm (DGF)	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%
1024 Fish/Game (Other)	436.7	443.3	443.3	483.3	787.2	303.9	62.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**295.7**	**303.9**	**303.9**	**303.9**	**0.0**	**-303.9**	**-100.0%**
Other Funds	**436.7**	**443.3**	**443.3**	**483.3**	**787.2**	**303.9**	**62.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm	303.9											
1024 Fish/Game	443.3											
	Subtotal	**747.2**	**459.8**	**2.0**	**201.9**	**83.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer from Wildlife Conservation for Facility and Operating Costs at the Three Public Shooting Ranges												
	Trin	40.0	5.0	0.0	30.0	5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	40.0											

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. Utility and lead abatement expenditures for two of the three shooting ranges have risen significantly within the Division's indoor shooting range facilities. This transfer will keep pace with required operation spending to accurately account for the expenditures in FY2013.

	Subtotal	**787.2**	**464.8**	**2.0**	**231.9**	**88.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-303.9											
1024 Fish/Game	303.9											

Receipts from patrons of the shooting ranges should be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). The Department received a federal audit finding regarding this program income that can only be addressed by depositing range income directly into the Fish and Game Fund. A corresponding language section will deposit range revenue for both FY2013 and FY2014 into the Fish and Game Fund.

	Totals	**787.2**	**464.8**	**2.0**	**231.9**	**88.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13G	9.5	**	39,725	0	772	27,287	67,784	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	11.0		32,010	0	529	26,585	59,124	0
11-2148	F&W Technician II	PT	A	GP	Fairbanks	203	9D	10.0		28,590	0	791	24,099	53,480	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		16,272	0	801	10,113	27,186	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	603	16J	12.0		62,700	0	0	37,993	100,693	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14C / D	12.0		45,743	0	1,022	32,936	79,701	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	10.0		30,034	0	816	24,612	55,462	0
11-2280	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	6.0		16,024	0	0	9,747	25,771	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 76.5

Total Salary Costs:	271,098
Total COLA:	0
Total Premium Pay::	4,731
Total Benefits:	193,372
Total Pre-Vacancy:	469,201
Minus Vacancy Adjustment of 0.94%:	(4,401)
Total Post-Vacancy:	464,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	464,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	469,201	464,800	100.00%
Total PCN Funding:	**469,201**	**464,800**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	2.0	2.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**0.0**	**2.0**	**2.0**
72110 Employee Travel (Instate)		Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.0	2.0	2.0

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	208.4	231.9	231.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**208.4**	**231.9**	**231.9**
73025	Education Services		Staff training.	0.1	2.0	2.0
73050	Financial Services		Credit card settlement fees.	2.6	3.8	3.8
73150	Information Technlgy		Software license	0.0	0.0	0.0
73156	Telecommunication		Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks. General postage.	16.5	17.5	17.5
73175	Health Services		Staff lead testing.	1.6	1.5	1.5
73225	Delivery Services		Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	6.3	8.0	8.0
73450	Advertising & Promos		Public notice of events and facility closures.	0.7	0.5	0.5
73525	Utilities		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Water and Sewer, disposal, natural gas, healing oil, electricity	100.2	114.1	114.1
73650	Struc/Infstruct/Land		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Indoor shooting range facilities require custodial services to insure cleanliness related to lead issues. Facility repairs and minor improvements.	38.8	40.0	40.0
73675	Equipment/Machinery		Minor equipment repairs.	1.4	2.0	2.0
73750	Other Services (Non IA Svcs)		Building security services for Rabbit Creek Shooting Park and Fairbanks Indoor Shooting Range. Printing of materials for Shooting Range operations.	3.6	5.5	5.5
73808	Building Maintenance	Trans	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	22.0	22.0	22.0
73827	Safety (IA Svcs)	Railroad	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	9.4	9.5	9.5

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**208.4**	**231.9**	**231.9**
73848	State Equip Fleet	Trans	State equipment fleet vehicles.	5.2	5.5	5.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	77.3	88.5	88.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**77.3**	**88.5**	**88.5**
74200 Business		Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for re-sale at the shooting ranges (ammunition, targets, birds, steel shot, ear and eye protection).	49.0	49.0	49.0
74480 Household & Instit.		Safety vests and other specialized clothing.	1.8	4.0	4.0
74600 Safety (Commodities)		Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	6.0	15.0	15.0
74650 Repair/Maintenance (Commodities)		Materials needed for project operations. Signage for shooting venues. Electrical supplies for shooting facilities. Materials needed to repair and maintain facilities. Tools and supplies needed for field operations.	20.4	20.0	20.0
74850 Equipment Fuel		Fuel expenses for division owned ATVs.	0.1	0.5	0.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	436.7	483.3	787.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	436.7	483.3	787.2

Patron revenue for users of the range will be deposited to the Fish and Game Fund. In addition, general revenues from the Fish & Game Fund will support operations.

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the programs of the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY2014.

Restricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	295.7	303.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Hunter Ed Public Shooting Ranges	11566800	11100	295.7	303.9	0.0
	Revenues from shooting range patron fees. Based on an audit finding, the revenues will be deposited to the Fish & Game Fund for FY13 and into the future.						

Inter-Agency Services
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	22.0	22.0	22.0
			73808 Building Maintenance subtotal:		**22.0**	**22.0**	**22.0**
73827	Safety (IA Svcs)	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	Inter-dept	Railroad	9.4	9.5	9.5
			73827 Safety (IA Svcs) subtotal:		**9.4**	**9.5**	**9.5**
73848	State Equip Fleet	State equipment fleet vehicles.	Inter-dept	Trans	5.2	5.5	5.5
			73848 State Equip Fleet subtotal:		**5.2**	**5.5**	**5.5**
			Hunter Education Public Shooting Ranges total:		**36.6**	**37.0**	**37.0**
			Grand Total:		**36.6**	**37.0**	**37.0**

Administration and Support Results Delivery Unit

Contribution to Department's Mission

See component information.

Core Services

- See component information.

Major RDU Accomplishments in 2012

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2014

See component information.

Contact Information

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	834.9	632.8	88.2	1,555.9	864.3	814.2	171.9	1,850.4	867.6	816.2	171.9	1,855.7
Administrative Services	3,312.3	7,082.1	1,451.2	11,845.6	3,219.9	7,282.0	1,934.0	12,435.9	3,309.8	7,283.3	1,934.0	12,527.1
Boards and Advisory Committees	1,379.1	271.3	19.0	1,669.4	1,635.6	412.5	58.7	2,106.8	1,636.9	412.5	58.7	2,108.1
State Subsistence Research	2,413.8	1,961.4	713.6	5,088.8	3,179.6	3,717.4	821.6	7,718.6	3,180.3	3,517.4	1,021.6	7,719.3
EVOS Trustee Council	0.0	1,334.6	0.0	1,334.6	0.0	2,019.9	582.8	2,602.7	0.0	2,023.3	582.8	2,606.1
State Facilities Maintenance	0.0	3,868.3	0.0	3,868.3	0.0	4,608.8	0.0	4,608.8	0.0	5,100.8	0.0	5,100.8
F&G State Facilities Rent	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0
Totals	**10,470.1**	**15,150.5**	**2,272.0**	**27,892.6**	**11,429.4**	**18,854.8**	**3,569.0**	**33,853.2**	**11,524.6**	**19,153.5**	**3,769.0**	**34,447.1**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**11,286.5**	**142.9**	**18,854.8**	**3,569.0**	**33,853.2**
Adjustments which will continue current level of service:					
-Commissioner's Office	3.3	0.0	2.0	0.0	5.3
-Administrative Services	2.3	0.0	1.3	0.0	3.6
-Boards and Advisory Committees	1.3	0.0	0.0	0.0	1.3
-State Subsistence Research	-59.3	0.0	-200.0	200.0	-59.3
-EVOS Trustee Council	0.0	0.0	3.4	0.0	3.4
Proposed budget increases:					
-Administrative Services	87.6	0.0	0.0	0.0	87.6
-State Subsistence Research	60.0	0.0	0.0	0.0	60.0
-State Facilities Maintenance	0.0	0.0	492.0	0.0	492.0
FY2014 Governor	**11,381.7**	**142.9**	**19,153.5**	**3,769.0**	**34,447.1**

Component: Commissioner's Office

Contribution to Department's Mission

The Office of the Commissioner provides support and policy direction to department divisions and programs.

Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

Major Component Accomplishments in 2012

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner’s Office was also instrumental in implementing the governor’s policies through department and division programs.

Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2014

None.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Contact Information

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,270.7	1,395.0	1,422.8
72000 Travel	170.3	201.4	201.4
73000 Services	102.5	190.5	168.0
74000 Commodities	12.4	63.5	63.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,555.9**	**1,850.4**	**1,855.7**
Funding Sources:			
1002 Federal Receipts	88.2	171.9	171.9
1004 General Fund Receipts	834.9	864.3	867.6
1007 Interagency Receipts	611.4	676.8	678.7
1018 Exxon Valdez Oil Spill Settlement	0.0	54.5	54.5
1061 Capital Improvement Project Receipts	0.0	56.8	56.8
1108 Statutory Designated Program Receipts	21.4	26.1	26.2
Funding Totals	**1,555.9**	**1,850.4**	**1,855.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	54.5	54.5
Unrestricted Total		**0.0**	**54.5**	**54.5**
Restricted Revenues				
Federal Receipts	51010	88.2	171.9	171.9
Interagency Receipts	51015	611.4	676.8	678.7
Statutory Designated Program Receipts	51063	21.4	26.1	26.2
Capital Improvement Project Receipts	51200	0.0	56.8	56.8
Restricted Total		**721.0**	**931.6**	**933.6**
Total Estimated Revenues		**721.0**	**986.1**	**988.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**864.3**	**0.0**	**814.2**	**171.9**	**1,850.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.3	0.0	2.0	0.0	5.3
FY2014 Governor	**867.6**	**0.0**	**816.2**	**171.9**	**1,855.7**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	11	11
Part-time	0	0
Nonpermanent	0	0
Totals	**11**	**11**

Personal Services Costs	
Annual Salaries	961,933
Premium Pay	0
Annual Benefits	512,476
Less 3.50% Vacancy Factor	(51,604)
Lump Sum Premium Pay	0
Total Personal Services	**1,422,805**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Special Projects Assistant	0	0	1	0	1
Totals	**2**	**0**	**9**	**0**	**11**

Component Detail All Funds
Department of Fish and Game

Component: Commissioner's Office (AR42051) (2175)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,270.7	1,340.0	1,340.0	1,395.0	1,422.8	27.8	2.0%
72000 Travel	170.3	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	102.5	245.5	245.5	190.5	168.0	-22.5	-11.8%
74000 Commodities	12.4	63.5	63.5	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,555.9**	**1,850.4**	**1,850.4**	**1,850.4**	**1,855.7**	**5.3**	**0.3%**
Fund Sources:							
1002 Fed Rcpts (Other)	88.2	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund (UGF)	834.9	864.3	864.3	864.3	867.6	3.3	0.4%
1007 I/A Rcpts (Other)	611.4	676.8	676.8	676.8	678.7	1.9	0.3%
1018 EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	56.8	56.8	56.8	56.8	0.0	0.0%
1108 Stat Desig (Other)	21.4	26.1	26.1	26.1	26.2	0.1	0.4%
Unrestricted General (UGF)	**834.9**	**864.3**	**864.3**	**864.3**	**867.6**	**3.3**	**0.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**632.8**	**814.2**	**814.2**	**814.2**	**816.2**	**2.0**	**0.2%**
Federal Funds	**88.2**	**171.9**	**171.9**	**171.9**	**171.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	10	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	171.9											
1004 Gen Fund	864.3											
1007 I/A Rcpts	676.8											
1018 EVOSS	54.5											
1061 CIP Rcpts	56.8											
1108 Stat Desig	26.1											
	Subtotal	**1,850.4**	**1,340.0**	**201.4**	**245.5**	**63.5**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Authority in personal services is excess to the need in the Commissioner's Office and is being transferred to services to meet vacancy factor guidelines. Additional authority is needed in services to meet anticipated spending. There are no service impacts associated with this transfer.												
Transfer Data Systems Manager (11-7706) from EVOS Trustee Council to Restore Assistant Commissioner (11-1787)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Juneau based Assistant Commissioner (11-1787) was deleted in the FY2013 Governor's budget, however there is a need for this position within the Commissioner's Office for future operations. As the EVOS Trustee Council no longer has a need for an Anchorage based Data Systems Manager, (11-7706), this position is transferred to the Commissioner's Office to restore the Assistant Commissioner position.												
	Subtotal	**1,850.4**	**1,395.0**	**201.4**	**190.5**	**63.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3											
1007 I/A Rcpts	1.9											
1108 Stat Desig	0.1											

FY2014 Salary and Health Insurance increase : $5.3

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $5.3

Align Authority to Comply with Vacancy Factor Guidelines

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

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	LIT	0.0	22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0

Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.

	Totals	**1,855.7**	**1,422.8**	**201.4**	**168.0**	**63.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0077	Special Projects Assistant	FT	A	XE	Juneau	NAA	16D / E	12.0		55,930	0	0	36,193	92,123	92,123
11-0101	Commissioner	FT	A	XE	Juneau	NAA	30D	12.0		135,000	0	0	62,491	197,491	197,491
11-0102	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		126,276	0	0	59,980	186,256	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	NAA	14A / B	12.0		44,532	0	0	32,214	76,746	76,746
11-0111	Information Officer III	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	48,134	138,434	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	NAA	28K / L	12.0		131,630	0	0	61,521	193,151	193,151
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		98,892	0	0	51,191	150,083	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23L / M	12.0		110,448	0	0	55,225	165,673	132,538
11-1115	Secretary	FT	A	GP	Juneau	205	11F / G	12.0		43,328	0	0	31,736	75,064	75,064
11-1722	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		46,810	0	0	32,952	79,762	79,762
11-1787	Asst Commissioner	FT	A	XE	Juneau	NAA	27A / A	9.6		78,787	0	0	40,839	119,626	0

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 129.6

Total Salary Costs:	961,933
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	512,476
Total Pre-Vacancy:	1,474,409
Minus Vacancy Adjustment of 3.50%:	(51,604)
Total Post-Vacancy:	1,422,805
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,422,805

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	846,875	817,235	57.44%
1007 Interagency Receipts	594,399	573,595	40.31%
1061 Capital Improvement Project Receipts	9,940	9,592	0.67%
1108 Statutory Designated Program Receipts	23,194	22,382	1.57%
Total PCN Funding:	**1,474,409**	**1,422,805**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	170.3	201.4	201.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**170.3**	**201.4**	**201.4**
72110	Employee Travel (Instate)		Rollup account for employee portion of instate travel costs. 72110 (Includes 6.9 from unbudgeted RSA AR 44414 AC 72900)	87.4	105.2	100.2
72120	Nonemployee Travel (Instate Travel)		non-employee travel	0.8	0.8	3.0
72410	Employee Travel (Out of state)		Rollup account for employee portion of out of state travel costs.	82.1	95.4	98.2

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	102.5	190.5	168.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**102.5**	**190.5**	**168.0**
73025	Education Services		Education services.	9.8	9.8	9.8
73050	Financial Services		Financial Services.	0.0	0.3	0.3
73150	Information Technlgy		Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	2.9	2.9	2.9
73156	Telecommunication		Telecommunications services - outside vendor.	7.4	7.4	7.4
73225	Delivery Services		Delivery services - non-electronic means.	0.3	0.4	0.3
73254	Dp Operations Alloc	Administrative Services	Data Processing Operations Allocation	13.2	13.2	13.2
73450	Advertising & Promos		Advertising or promotional services.	0.1	0.1	0.1
73525	Utilities		Utilities services.	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	1.1	1.1	1.1
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	0.2	0.2	0.2
73750	Other Services (Non IA Svcs)		Other services not specified in other categories. Includes printing, copying and professional service contracts.	21.3	111.9	89.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Conservation and/or environmental services. Workforce Development RSA.	7.7	7.7	7.7
73806	IT-Telecommunication	Admin - Telecommunications Services	Information Technology Services for Telecommunications. Telecommunication Services RSA.	18.5	17.9	18.0
73809	Mail	Admin - Central Mail	Mail Services. Postage and Other RSAs.	0.5	0.5	0.5
73811	Building Leases	Admin -	Building Leases.	17.4	16.0	16.0

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**102.5**	**190.5**	**168.0**
		Administration Leases				
73813	Auditing	Admin	Auditing Services. e.g., Federal Compliance Audits	0.0	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance services. Risk Management RSA.	0.1	0.2	0.2
73815	Financial	Admin - Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	0.5	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration	Americans with Disabilities Act services.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	1.3	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	12.4	63.5	63.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**12.4**	**63.5**	**63.5**
74200	Business		Rollup account for business/office expenses associated with everyday operating activities.	12.1	54.2	54.2
74480	Household & Instit.		Rollup for household and institutional.	0.1	1.0	1.0
74600	Safety (Commodities)		Safety	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Rollup for repair and maintenance.	0.1	8.3	8.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement	0.0	54.5	54.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	0.0	54.5	54.5
	Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	88.2	171.9	171.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery 1% indirect collected on federal funding agreements.		AR 41002	11100	3.6	5.0	5.0
57790	Fed Proj Nat Resourc Federal funding from NOAA that covers all non personal service costs for the U.S. and Canadian fish treaty negotiations. Also, travel funds provided by various federal agencies for department participation in various fisheries meetings.		AR 42052/42054	11100	84.6	166.9	166.9

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	611.4	676.8	678.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	Administrative Services	AR 42002	11100	611.4	676.8	678.7
	Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department then transferred to the Commissioner's office. Also includes any RSAs from other divisions or departments						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	21.4	26.1	26.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55915	SDPR Indirect-Contrc		AR 41002	11100	1.3	2.8	2.8
	1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.						
55922	Stat Desig -Contract		AR 42058	11100	20.1	23.3	23.4
	Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	56.8	56.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		11000000	11100	0.0	56.8	56.8
	CIP receipts for personal services to provide coordination of activities relating to federal issues affecting Alaska fish and wildlife. Generally, federal CIP funding for Pacific Coastal Salmon Recovery Initiative Fund (PCSRIF) projects.						

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73254	Dp Operations Alloc	Data Processing Operations Allocation	Intra-dept	Administrative Services	13.2	13.2	13.2
			73254 Dp Operations Alloc subtotal:		**13.2**	**13.2**	**13.2**
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development RSA.	Intra-dept	Administrative Services	7.7	7.7	7.7
			73803 Conservation/Envirn (IA Svcs) subtotal:		**7.7**	**7.7**	**7.7**
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services RSA.	Inter-dept	Admin - Telecommunications Services	18.5	17.9	18.0
			73806 IT-Telecommunication subtotal:		**18.5**	**17.9**	**18.0**
73809	Mail	Mail Services. Postage and Other RSAs.	Inter-dept	Admin - Central Mail	0.5	0.5	0.5
			73809 Mail subtotal:		**0.5**	**0.5**	**0.5**
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	17.4	16.0	16.0
			73811 Building Leases subtotal:		**17.4**	**16.0**	**16.0**
73814	Insurance	Insurance services. Risk Management RSA.	Inter-dept	Admin - Risk Management	0.1	0.2	0.2
			73814 Insurance subtotal:		**0.1**	**0.2**	**0.2**
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	Inter-dept	Admin - Enterprise Technology Services	0.5	0.6	0.6
			73815 Financial subtotal:		**0.5**	**0.6**	**0.6**
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.3**	**0.0**	**0.0**
			Commissioner's Office total:		**59.3**	**56.3**	**56.4**
			Grand Total:		**59.3**	**56.3**	**56.4**

Component: Administrative Services

Contribution to Department's Mission

The division provides efficient, cost-effective and customer oriented administrative services and support to department programs.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, human resource management, work-force development capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU.

Major Component Accomplishments in 2012

Licensing
Online sales of fishing and hunting licenses, stamps and tags continue to increase over paper license sales. During calendar year 2012, internet revenue was approximately $5.0 million, which represents almost 20% of license sales.

The division continues to reconcile all fish and game licensing accounts within six months of the end of the calendar year. Staff work with license vendors in order to keep their accounts in proper order and revenue to the Fish and Game Fund is processed in a timely manner.

Another improvement to Licensing is the decision to begin archiving licenses in a digital manner replacing the former microfilming archive system. There were immediate benefits in the ability to provide better quality and faster retrieval of license information to staff, the Troopers and court systems. It also reduced storage space by utilizing high capacity CDs vs. bulky microfilm material and equipment.

Accounting
The department had no questioned costs and no recommendations in the state of Alaska Single Audit Report for the fiscal year ended June 30, 2011 (the most recently completed statewide single audit).

The department maintained its record of timely processing of payments to vendors within 30 days of receipt of invoices as required by state statute.

The division continues to perform the following processes accurately and timely: collect federal and other revenues; submit required financial reports; maintain good relations with federal contacts and other departments within the state; process an average of 200 to 300 monthly billings for reimbursable services agreements; and follow up on delinquent receivable amounts owed to the department.

Procurement/Facilities
No adverse procurement protest decisions or claim awards were rendered against the department during this time period.

During 2012 the division addressed deferred facility maintenance issues at 18 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the division completed the new construction of a large warehouse facility and secure storage compound in Fairbanks, completed the conversion of an old outdated bunkhouse to new usable office and storage space at our Fairbanks compound, completed phase two of a major dock upgrade in Cordova, completed a major energy upgrade project on our Cordova Office and Bunkhouse, and constructed a new heated warehouse facility in King Salmon. The new Near Island Office/Lab replacement in Kodiak will be ready for occupancy in spring 2013, and final acceptance of the new Tok field office is scheduled for January 2013.

Information Technology
The section of Information Technology (IT) added capacity to its existing virtual desktop infrastructure as well as its Storage Area Network. This increased ADF&G's virtual desktop capacity to about 500 users. Infrastructure Services also increased overall storage capacity to nearly 200 terabytes, as well as optimized its storage and policies. This will allow for future growth of virtual desktop infrastructure as well as added storage capacity for ADF&G research data. Data storage backup was reengineered to provide continuity of operations and disaster recovery.

A new generator and accessories were procured to provide uninterruptible power to the Juneau Headquarters datacenter. This will prevent ADF&G's IT staff from shutting down the entire datacenter during frequent Juneau power outages. The uninterruptible power will also ensure 99.99% uptime for IT services hosted from the Juneau datacenter.

Workforce Development
The department completed a major classification study of over 500 biologist positions.

Key Component Challenges

Maintaining the necessary reporting and administrative structure within the division is becoming more difficult as the department continues to grow proportionately while administrative staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Maintaining acceptable levels of service could become especially difficult in future years, as major divisions within the department experience either reductions or limited increases in non-formula federal funds. Administrative Services is funded with a 6.5 percent federally approved indirect rate and indirect receipts make up 37 percent of the total budget. The rest of the division's budget comes from general funds and other sources, which have not increased substantially over the years.

A deferred maintenance backlog of over $3.5 million on state-owned facilities continues to be an ongoing issue facing the division. The division attempts to address a portion of this backlog through the annual capital budget request.

Some of the workforce development challenges include: increasing the number of opportunities for student, college, and graduate interns in the ADF&G Internship Program, proactive planning in response to potential high turnover and retirement rates, and continuing out-of-state recruitment on selected positions where in-state candidate pools are inadequate, such as biometricians.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

Alaska Statute Title 16	Fish and Game
Alaska Statute Title 36	Public Contracts
Alaska Statute Title 37	Public Finance
Alaska Statute Title 39	Public Officers and Employees
Alaska Statute Title 44	State Government
50 CFR Part 80	Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87	Cost Principles for State and Local Governments
OMB Circular A-102	Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133	Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Contact Information

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,626.5	7,115.0	7,318.6
72000 Travel	82.9	134.1	134.1
73000 Services	4,381.2	4,429.6	4,317.2
74000 Commodities	343.8	567.2	567.2
75000 Capital Outlay	411.2	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,845.6**	**12,435.9**	**12,527.1**
Funding Sources:			
1002 Federal Receipts	1,451.2	1,934.0	1,934.0
1004 General Fund Receipts	2,916.8	3,078.0	3,167.9
1005 General Fund/Program Receipts	395.5	141.9	141.9
1007 Interagency Receipts	5,421.2	6,346.1	6,347.1
1018 Exxon Valdez Oil Spill Settlement	176.5	337.4	337.5
1024 Fish and Game Fund	976.6	0.0	0.0
1061 Capital Improvement Project Receipts	230.2	277.1	277.3
1108 Statutory Designated Program Receipts	277.6	321.4	321.4
Funding Totals	**11,845.6**	**12,435.9**	**12,527.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	176.5	337.4	337.5
Unrestricted Fish & Game Fund-Dedicated	68535	976.6	0.0	0.0
Unrestricted Total		**1,153.1**	**337.4**	**337.5**
Restricted Revenues				
Federal Receipts	51010	1,451.2	1,934.0	1,934.0
Interagency Receipts	51015	5,421.2	6,346.1	6,347.1
General Fund Program Receipts	51060	395.5	141.9	141.9
Statutory Designated Program Receipts	51063	277.6	321.4	321.4
Capital Improvement Project Receipts	51200	230.2	277.1	277.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		**7,775.7**	**9,020.5**	**9,021.7**
Total Estimated Revenues		**8,928.8**	**9,357.9**	**9,359.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,078.0**	**141.9**	**7,282.0**	**1,934.0**	**12,435.9**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.3	0.0	1.3	0.0	3.6
Proposed budget increases:					
-Department of Administration Core Services Rates	87.6	0.0	0.0	0.0	87.6
FY2014 Governor	**3,167.9**	**141.9**	**7,283.3**	**1,934.0**	**12,527.1**

Administrative Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	72	71
Part-time	11	11
Nonpermanent	5	5
Totals	**88**	**87**

Personal Services Costs	
Annual Salaries	4,886,566
COLA	1,308
Premium Pay	0
Annual Benefits	2,909,934
Less 6.15% Vacancy Factor	(479,208)
Lump Sum Premium Pay	0
Total Personal Services	**7,318,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	4	0	6
Accounting Tech I	1	2	2	0	5
Accounting Tech II	0	0	3	0	3
Accounting Tech III	1	0	4	0	5
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	1	1	0	3
Administrative Officer II	1	1	0	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
College Intern I	0	1	1	0	2
College Intern II	0	0	1	0	1
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Human Resource Manager I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Spec II	1	1	2	0	4
Micro/Network Tech I	1	0	1	0	2
Micro/Network Tech II	1	1	2	1	5
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	3	0	3
Office Assistant IV	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	2	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec V	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	**13**	**9**	**63**	**2**	**87**

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (AR42060) (479)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,626.5	7,115.0	7,115.0	7,115.0	7,318.6	203.6	2.9%
72000 Travel	82.9	134.1	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,381.2	4,429.6	4,429.6	4,429.6	4,317.2	-112.4	-2.5%
74000 Commodities	343.8	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	411.2	190.0	190.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,845.6**	**12,435.9**	**12,435.9**	**12,435.9**	**12,527.1**	**91.2**	**0.7%**
Fund Sources:							
1002 Fed Rcpts (Other)	1,451.2	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund (UGF)	2,916.8	3,078.0	3,078.0	3,078.0	3,167.9	89.9	2.9%
1005 GF/Prgm (DGF)	395.5	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts (Other)	5,421.2	6,346.1	6,346.1	6,346.1	6,347.1	1.0	0.0%
1018 EVOSS (Other)	176.5	337.4	337.4	337.4	337.5	0.1	0.0%
1024 Fish/Game (Other)	976.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	230.2	277.1	277.1	277.1	277.3	0.2	0.1%
1108 Stat Desig (Other)	277.6	321.4	321.4	321.4	321.4	0.0	0.0%
Unrestricted General (UGF)	**2,916.8**	**3,078.0**	**3,078.0**	**3,078.0**	**3,167.9**	**89.9**	**2.9%**
Designated General (DGF)	**395.5**	**141.9**	**141.9**	**141.9**	**141.9**	**0.0**	**0.0%**
Other Funds	**7,082.1**	**7,282.0**	**7,282.0**	**7,282.0**	**7,283.3**	**1.3**	**0.0%**
Federal Funds	**1,451.2**	**1,934.0**	**1,934.0**	**1,934.0**	**1,934.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	72	70	70	72	71	-1	-1.4%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
1002 Fed Rcpts	1,934.0											
1004 Gen Fund	3,078.0											
1005 GF/Prgm	141.9											
1007 I/A Rcpts	6,346.1											
1018 EVOSS	337.4											
1061 CIP Rcpts	277.1											
1108 Stat Desig	321.4											
	Subtotal	**12,435.9**	**7,115.0**	**134.1**	**4,429.6**	**567.2**	**190.0**	**0.0**	**0.0**	**70**	**11**	**5**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:
Full-time Human Resource Technician I (04-1019) Juneau
Full-time Human Resource Manager I (18-7462) Juneau

	Subtotal	**12,435.9**	**7,115.0**	**134.1**	**4,429.6**	**567.2**	**190.0**	**0.0**	**0.0**	**72**	**11**	**5**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.3											
1007 I/A Rcpts	1.0											
1018 EVOSS	0.1											
1061 CIP Rcpts	0.2											

FY2014 Salary and Health Insurance increase : $3.6

FY2014 Salary Increase of 1% LTC: $1.6

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $1.3

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

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

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Maintenance Position (11-2219) to Westward Region Fisheries Management for New Kodiak Facility												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position will provide full-time maintenance support at the new Kodiak office building.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Department of Administration Core Services Rates												
	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	87.6											
Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments.												
	Totals	**12,527.1**	**7,318.6**	**134.1**	**4,317.2**	**567.2**	**190.0**	**0.0**	**0.0**	**71**	**11**	**5**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Administrative Services (479)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-1019	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,304	0	0	32,594	79,898	11,985
11-0201	Division Director	FT	A	XE	Juneau	NAA	27M	12.0		136,296	0	0	62,864	199,160	108,542
11-0203	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,844	0	0	28,076	60,920	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		81,983	0	0	44,724	126,707	56,385
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21M / N	12.0		104,424	0	0	52,558	156,982	85,555
11-0208	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		76,530	0	0	42,821	119,351	47,740
11-0209	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,442	0	0	42,249	115,691	115,691
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	0	38,143	99,823	69,377
11-0212	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,380	0	0	32,103	76,483	37,859
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,050	0	0	29,544	66,594	46,283
11-0215	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,231	0	0	35,734	91,965	63,916
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16E / F	12.0		57,736	0	0	36,766	94,502	65,679
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		38,970	0	0	30,215	69,185	48,084
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,774	0	0	31,194	72,968	50,713
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	11,433	24,358	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		90,531	0	0	48,215	138,746	34,687
11-0223	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		44,052	0	0	31,989	76,041	0
11-0225	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		68,621	0	0	40,566	109,187	27,297
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,294	88,814	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20D / E	12.0		73,816	0	0	42,379	116,195	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		53,349	0	0	35,234	88,583	61,565
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,070	0	0	31,995	76,065	52,865
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		80,390	0	0	44,168	124,558	86,568
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,728	71,168	49,462
11-0237	Accounting Tech III	FT	A	SS	Anchorage	200	16M / N	12.0		68,987	0	0	40,187	109,174	75,876
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53L / M	12.0		65,793	888	0	39,636	106,317	73,890
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8C / D	8.0		22,008	0	0	13,220	35,228	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8A	7.0		17,591	0	0	15,830	33,421	0
11-0241	Admin Asst III	FT	A	GP	Douglas	205	15C / D	12.0		51,228	0	0	34,494	85,722	59,577
11-0243	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		53,844	0	0	34,901	88,745	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,281	0	0	30,672	70,953	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14K / L	12.0		59,202	0	0	37,278	96,480	67,054
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	30,845	71,621	0
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2S4	19B	12.0		67,524	0	0	39,677	107,201	74,505
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24E / F	12.0		104,640	0	0	52,634	157,274	109,305
11-0249	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		42,832	0	0	31,057	73,889	0
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		54,576	0	0	35,156	89,732	62,364
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12L / M	12.0		50,557	0	0	34,260	84,817	58,948

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: FY2014 Governor (10289)
Component: Administrative Services (479)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	7,973	20,898	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,588	0	0	29,383	65,971	45,850
11-0265	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		62,492	0	0	37,920	100,412	69,786
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8B	3.0		7,755	0	0	4,784	12,539	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	7,973	20,898	0
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8M	9.0		31,545	0	0	17,241	48,786	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,945	0	0	53,089	159,034	86,674
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14K	12.0		54,984	0	0	35,299	90,283	62,747
11-0278	Procurement Spec III	FT	A	SS	Juneau	205	18L / M	12.0		81,677	0	0	44,617	126,294	87,774
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	46,295	131,327	58,441
11-0281	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,524	0	0	32,852	79,376	55,166
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,077	76,381	53,085
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		60,911	0	0	37,874	98,785	53,838
11-0286	Accountant V	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	52,336	156,124	85,088
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		34,854	0	0	28,778	63,632	6,363
11-0295	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	7,973	20,898	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,257	0	0	31,362	73,619	43,803
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		95,111	0	0	49,307	144,418	64,988
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16G	12.0		65,196	0	0	39,370	104,566	26,142
11-1084	Budget Analyst III	FT	A	SS	Juneau	205	19J	12.0		79,020	0	0	43,690	122,710	66,877
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20E / F	12.0		76,460	0	0	43,302	119,762	29,941
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10B	10.0		29,150	0	0	24,018	53,168	36,952
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18G	12.0		74,520	0	0	42,625	117,145	29,286
11-1340	Systems Programmer III	FT	A	GP	Juneau	205	23M / N	12.0		118,678	0	0	57,736	176,414	14,113
11-1362	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		42,144	0	0	31,323	73,467	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	38,143	99,823	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		79,393	0	0	44,326	123,719	0
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		52,964	0	0	35,100	88,064	0
11-1819	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		77,381	0	0	43,118	120,499	0
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		44,261	0	0	32,062	76,323	53,045
11-1920	Internet Specialist II	FT	A	GP	Juneau	205	19L	12.0		84,432	0	0	46,085	130,517	90,709
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B	2.0		5,170	0	0	4,573	9,743	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		83,667	0	0	45,818	129,485	0
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	0	35,694	90,360	0
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16J / K	12.0		64,687	0	0	39,193	103,880	0
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A	6.0		20,660	279	0	15,546	36,485	25,357
11-4268	Micro/Network Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		68,979	0	0	40,185	109,164	0
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14A / B	12.0		44,876	0	0	32,277	77,153	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Administrative Services (479)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20B / C	12.0		71,699	0	0	41,134	112,833	0
11-5325	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	51,733	153,793	0
11-5343	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,222	111,722	111,722
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,256	0	0	32,060	76,316	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,239	0	0	30,658	70,897	49,273
11-IN0935	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		30,216	0	0	3,194	33,410	23,220
11-IN1005	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		32,052	0	0	3,388	35,440	0
11-IN1141	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,508	0	0	899	9,407	6,538
11-N09019	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,608	0	0	3,024	31,632	21,984
11-N13010	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	3.0		12,777	141	0	1,351	14,269	0
18-7462	Human Resource Manager I	FT	A	KK	Juneau	205	22F	12.0		92,928	0	0	48,521	141,449	21,217

	Total Positions	New	Deleted
Full Time Positions:	71	0	0
Part Time Positions:	11	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	87	0	0

Total Component Months: 959.0

Total Salary Costs:	4,886,566
Total COLA:	1,308
Total Premium Pay::	0
Total Benefits:	2,909,934
Total Pre-Vacancy:	7,797,808
Minus Vacancy Adjustment of 6.15%:	(479,208)
Total Post-Vacancy:	7,318,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,318,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,081,748	2,892,361	39.52%
1007 Interagency Receipts	4,275,696	4,012,937	54.83%
1018 Exxon Valdez Oil Spill Settlement	221,086	207,500	2.84%
1061 Capital Improvement Project Receipts	219,278	205,802	2.81%
Total PCN Funding:	**7,797,808**	**7,318,600**	**100.00%**

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	82.9	134.1	134.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**82.9**	**134.1**	**134.1**
72110	Employee Travel (Instate)		Rollup account for employee portion of in state travel cost.	67.4	96.1	96.1
72410	Employee Travel (Out of state)		Rollup account for employee portion of out of state travel cost.	15.4	38.0	38.0
72900	Other Travel Costs			0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	4,381.2	4,429.6	4,317.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,381.2**	**4,429.6**	**4,317.2**
73025	Education Services		Education services.	28.3	17.0	17.0
73050	Financial Services		Financial services.	109.9	120.0	120.0
73150	Information Technlgy		Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	400.0	100.0	300.0
73156	Telecommunication		Telecommunications services - outside vendor.	20.6	20.0	20.0
73175	Health Services		Health Services. Drug testing.	0.1	0.1	0.1
73225	Delivery Services		Delivery services - non-electronic means.	13.2	15.2	15.2
73254	Dp Operations Alloc	Administrative Services	Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	0.0	100.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	1.9	4.5	4.5
73440	Sef Sum A87 Allowed	State Equipment Fleet	State Equipment Fleet sum A87 allowed.	12.8	15.8	15.8
73450	Advertising & Promos		Advertising or promotional services.	13.8	1.0	5.0
73525	Utilities		Utility services.	29.7	25.0	25.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	70.4	75.0	75.0
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	36.9	13.0	25.0
73750	Other Services (Non IA Svcs)		Other Services.	1,865.9	1,912.7	1,899.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Governor's Denali Peak Performance AJE.	0.8	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for ANSEP Program.	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Archives	Conservation and/or environmental services.	10.3	9.2	9.2

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,381.2**	**4,429.6**	**4,317.2**
			Micrographic services RSA for Licensing.			
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	6.5	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	Special Projects Coordinator RSA.	11.7	11.7	11.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Conservation and/or environmental services. Workforce Development, and Infrastructure reimbursable services agreements.	46.2	107.3	107.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	12.2	61.4	61.4
73806	IT-Telecommunication	Admin - Telecommunications Services	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	110.6	103.9	103.9
73808	Building Maintenance	Trans	Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	6.5	4.5	6.5
73809	Mail	Admin - Central Mail	Mail services.	76.9	86.9	86.9
73810	Human Resources	Admin - Centralized HR	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,338.6	1,421.3	1,193.1
73811	Building Leases	Admin - Administration Leases	Building leases.	116.2	155.0	165.0
73813	Auditing	Finance	Legislative Audit.	1.1	0.4	1.0
73814	Insurance	Admin - Risk Management	Insurance services. e.g., state self-insurance programs. Risk Management RSA.	1.9	2.0	2.0
73815	Financial	Admin - Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback RSA.	4.1	4.3	4.3
73816	ADA Compliance	Labor - Voc Rehab Administration	Americans with Disabilities Act services.	0.9	0.8	1.0
73818	Training (Services-IA Svcs)	Personnel	Educational and training services except for interagency	0.0	1.8	1.8

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**4,381.2**	**4,429.6**	**4,317.2**
			information technology training which should be 73805.			
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	0.4	0.0	0.0
73822	Construction (IA Svcs)	Trans	Delegation of construction.	2.8	2.7	2.7

Line Item Detail
Department of Fish and Game
Commodities

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	343.8	567.2	567.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**343.8**	**567.2**	**567.2**
74200	Business		Rollup account for business/office expenses associated with everyday operating activities.	221.8	533.2	533.2
74440	Agricultural		Rollup for agricultural supplies.	0.0	3.0	3.0
74480	Household & Instit.		Rollup for household and institutional.	1.1	3.0	3.0
74520	Scientific & Medical		Scientific and medical.	0.0	2.0	2.0
74600	Safety (Commodities)		Rollup for safety.	6.1	4.0	4.0
74650	Repair/Maintenance (Commodities)		Rollup for repair and maintenance.	114.8	22.0	22.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	411.2	190.0	190.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**411.2**	**190.0**	**190.0**
75300 Structs & Infrastr			16.2	0.0	0.0
75700 Equipment		Equipment - rollup account for equipment with cost of $5000 or greater and life greater than one year.	395.0	190.0	190.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement	176.5	337.4	337.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42061	33070	176.5	337.4	337.5
	EVOS funds collected as general administrative (GA) monies on all EVOS projects.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	976.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Department-wide	11000100	11100	976.6	0.0	0.0
	Fish and Game fund revenue, year end retained commissions from Licensing.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,451.2	1,934.0	1,934.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery		11006000	11100	1,451.2	1,934.0	1,934.0
	The Division of Administrative Services collects a portion of the department's indirect rate assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fish and Wildlife Conservation. Indirect from those two divisions is received as I/A Receipts in accordance with AS 16.05.110(b).						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	5,421.2	6,346.1	6,347.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	Department-wide	11000161-179	11100	1,703.7	1,788.7	1,788.7
	Interagency receipts received for Information Technology personnel and services. Administrative Systems Support Network Information Technology Support Infrastructure Workforce Development Web Steering Committee (was in commissioner's office in FY12)						
59110	Fish & Game	EVOS Trustee Council	11000174	11100	0.3	10.0	10.0
	Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.						
59110	Fish & Game	Centralized ETS Services	11000185	11100	245.9	0.0	0.0
	Interagency receipts received for Information Technology personnel and services, ETS Collaboration RSA.						
59110	Fish & Game	Sport Fisheries	11002150	11100	1,131.6	1,188.1	1,188.1
	Licensing and accounting						
59110	Fish & Game	Wildlife Conservation	11002150	11100	333.7	354.7	354.7
	Licensing and accounting						
59110	Fish & Game	Sport Fisheries	11006000	11100	721.0	1,655.6	1,656.6
	Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)						
59110	Fish & Game	Statewide	11006000	11100	139.5	146.5	146.5
	Administrative indirect collected from Capital Reimbursable Service Agreements.						
59110	Fish & Game	Wildlife Conservation	11006000	11100	1,145.5	1,202.5	1,202.5
	Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	5,421.2	6,346.1	6,347.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	395.5	141.9	141.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59530	Receipts For Services		11000100	11100	395.5	141.9	141.9
	Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales. In FY11, funds generated from the sale of crewmember licenses to fund related administrative costs of the license program.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	277.6	321.4	321.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55915	SDPR Indirect-Contrc		11006000	11100	277.6	321.4	321.4
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	230.2	277.1	277.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		11000100	11100	230.2	277.1	277.3
	Funds represent the salary costs for division employees who work on the department's CIP facility maintenance and repair projects.						

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73254	Dp Operations Alloc	Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	Intra-dept	Administrative Services	0.0	100.0	0.0
			73254 Dp Operations Alloc subtotal:		**0.0**	**100.0**	**0.0**
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	State Equipment Fleet	1.9	4.5	4.5
			73429 Sef F/C A87 Unallowd subtotal:		**1.9**	**4.5**	**4.5**
73440	Sef Sum A87 Allowed	State Equipment Fleet sum A87 allowed.	Inter-dept	State Equipment Fleet	12.8	15.8	15.8
			73440 Sef Sum A87 Allowed subtotal:		**12.8**	**15.8**	**15.8**
73803	Conservation/Envirn (IA Svcs)	Governor's Denali Peak Performance AJE.	Intra-dept	Administrative Services	0.8	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	RSA for ANSEP Program.	Inter-dept	Anchorage Campus	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	Archives	10.3	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	Intra-dept	Commissioner's Office	6.5	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator RSA.	Intra-dept	Sport Fisheries	11.7	11.7	11.7
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development, and Infrastructure reimbursable services agreements.	Intra-dept	Administrative Services	46.2	107.3	107.3
			73803 Conservation/Envirn (IA Svcs) subtotal:		**105.5**	**165.3**	**165.3**
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	12.2	61.4	61.4
			73805 IT-Non-Telecommunication subtotal:		**12.2**	**61.4**	**61.4**
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	Admin - Telecommunications Services	110.6	103.9	103.9
			73806 IT-Telecommunication subtotal:		**110.6**	**103.9**	**103.9**
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	Inter-dept	Trans	6.5	4.5	6.5
			73808 Building Maintenance subtotal:		**6.5**	**4.5**	**6.5**
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	76.9	86.9	86.9
			73809 Mail subtotal:		**76.9**	**86.9**	**86.9**
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	Admin - Centralized HR	1,338.6	1,421.3	1,193.1
			73810 Human Resources subtotal:		**1,338.6**	**1,421.3**	**1,193.1**
73811	Building Leases	Building leases.	Inter-dept	Admin -	116.2	155.0	165.0

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				Administration Leases			
				73811 Building Leases subtotal:	**116.2**	**155.0**	**165.0**
73813	Auditing	Legislative Audit.	Inter-dept	Finance	1.1	0.4	1.0
				73813 Auditing subtotal:	**1.1**	**0.4**	**1.0**
73814	Insurance	Insurance services. e.g., state self-insurance programs. Risk Management RSA.	Inter-dept	Admin - Risk Management	1.9	2.0	2.0
				73814 Insurance subtotal:	**1.9**	**2.0**	**2.0**
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback RSA.	Inter-dept	Admin - Enterprise Technology Services	4.1	4.3	4.3
				73815 Financial subtotal:	**4.1**	**4.3**	**4.3**
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.9	0.8	1.0
				73816 ADA Compliance subtotal:	**0.9**	**0.8**	**1.0**
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which should be 73805.	Inter-dept	Personnel	0.0	1.8	1.8
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**1.8**	**1.8**
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	0.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.4**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Delegation of construction.	Inter-dept	Trans	2.8	2.7	2.7
				73822 Construction (IA Svcs) subtotal:	**2.8**	**2.7**	**2.7**
				Administrative Services total:	**1,792.4**	**2,130.6**	**1,815.2**
				Grand Total:	**1,792.4**	**2,130.6**	**1,815.2**

Component: Fish and Game Boards and Advisory Committees

Contribution to Department's Mission

The Boards Support Section administers the public process for the state's fish and wildlife regulatory system and ensures the public is provided an opportunity to participate in that process.

Results

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

Core Services

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.

Measures by Core Service

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

1. Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.

Major Component Accomplishments in 2012

Boards Support Section has filled all regulatory program assistant positions to support the 82 advisory committees around the state and to serve as the point of contact for the fish and game regulatory process. During FY2012, the Southwest position was vacant due to budget constraints; in FY2011 Boards Support filled the Western regional coordinator position. Having all of the regulatory program assistant positions in place supports the program's mission for administering the public process and ensures the public is provided an opportunity to participate in that process.

Boards Support Section began the process for purchasing two new sound systems with capital project funding to replace the current sound systems used for the Board of Game and Board of Fisheries meetings. The current systems were over ten years old and were very complex to set up and operate. They would also cause delays at board meetings due to technical difficulties, were expensive to ship around the state, and would require maintenance and repair. It is expected that the new sound systems will minimize these problems and reduce expenses for board meetings while improving sound quality.

Boards Support Section continues to provide complete sets of board meeting materials on the website for the purpose of general archiving and public viewing. In addition, the audio for all Board meetings has been streamed live on the internet to allow the pubic and agency staff the ability to listen. The website has proven to be a very important tool for the public and agencies to retrieve information related to board actions and process; it also reduces staff time in fulfilling many information requests resulting from board meetings. Other steps taken to expand the capacity and efficiency of board related information dissemination include:

- Scanning and posting meeting documents during board meetings for the public.
- Increasing the audio streaming server capacity to allow more listeners and to archive audio on the website.
- Providing the capability to allow the public to submit proposals online.
- Expanding and utilizing electronic notification database used for distribution of announcements.

One new Board of Fisheries member and two new Board of Game members were appointed by the Governor. Orientation sessions were held for each board. These important sessions enable the new board members to receive essential information from the commissioner, the Departments of Law and Public Safety, and other agencies on statutory authorities and policies, such as the administrative procedures act, the state subsistence law, constitutional provisions, etc.

Key Component Challenges

A large portion of Boards Support Section budget supports travel related expenses for board members, staff, and members of the 82 advisory committees to attend numerous board and advisory committee meetings. Funding this large amount of travel is challenging Boards Support Section as travel-related expenses increase every year due to high fuel prices, inflation, and unscheduled meeting days. These expenses are absorbed within the program budgets. Another challenge to the program is the cancellation of scheduled advisory committees, particularly those in rural Alaska, due to weather or lack of having a quorum for the meeting. It is important for rural advisory committees to meet, and having to reschedule meetings can be difficult and incur additional expenses.

During the previous two fiscal years, Boards Support Section limited the number of advisory committee meetings to a single meeting for those committees that require members to travel due to budget constraints. In addition, funding for travel for committee participation at board meetings was limited to two board meetings for all advisory committees. For FY2012 and FY2013, Boards Support Section received operating budget increments which provided for additional advisory committee meeting for those that had been limited to one meeting and increased advisory committee participation at board meetings.

Both boards have had increases in the number of board meeting days for various reasons such as responding to court orders, federal agency compliance, petitions to the board, and increased complexity of issues during regular meetings.

For the 2012/2013 meeting cycle, the Board of Fisheries has 33 regular meeting days scheduled for the Bristol Bay, Arctic-Yukon-Kuskokwim, Alaska Peninsula/Aleutian Islands finfish, and statewide general finfish meetings. This is an increase of seven days over the 2009/2010 meeting cycle for these issues. In addition, the Board of Fisheries held three teleconferences during the summer to consider emergency petitions. At the 2012 Work Session, the Board of Fisheries appointed an Upper Cook Inlet Task Force to identify a set of recommended adjustments to the Kenai Late-Run King Salmon Management Plan. The Task Force will require travel of two board members to participate in four to five meetings during this meeting cycle. The Board will act upon the task force recommendations at the statewide finfish meeting which may result in extra meeting days for the cycle.

The 2012/2013 meeting cycle for the Board of Game has 18 meeting days for the Southeast, Central/Southwest, and Southcentral region meetings, compared to 17 for the 2010/2011 meeting cycle. The Board of Game has not held any emergency teleconferences for petitions. The Board of Game continues to implement the state's intensive management law. Board actions on predator management result in a high level of public interest and are regularly subject to court challenge by groups that oppose active state predator management. The board and staff spend considerable time on responding to inquiries and information requests on predator management. The board also responds to requests for establishing predator management programs in additional areas of the state.

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

Significant Changes in Results to be Delivered in FY2014

Boards Support Section will continue to facilitate and enhance the level of public participation in the fish and game regulatory process through the advisory committee system. Under the FY2014 budget, additional advisory committee meetings will be funded for those committees that have travel costs associated with them. Boards Support Section will also increase advisory committee representation at board meetings, unlike the limited participation to two board meetings for prior years. In addition, regional staff are working with advisory committees to identify needs for training opportunities to assist the committees with the fish and game regulatory process.

The Board of Fisheries will address fisheries in the Cook Inlet, Kodiak, and Chignik Areas, and King and Tanner Crab statewide, except for Southeast/Yakutat. In addition, the Board of Fisheries scheduled a meeting to consider Pacific cod fisheries for the Kodiak, Cook Inlet, Chignik, and South Alaska Peninsula areas. The need for this meeting

results from the restructuring of the federal/parallel Pacific cod fisheries by the North Pacific Fisheries Marine Council. During FY2013, ADF&G released a report on the Western Alaska Salmon Stock Identification Project (WASSIP) which may lead to further action by the Board of Fisheries.

The Board of Game is scheduled to address hunting and fishing regulations for the Arctic, Western, and Interior regions, and statewide regulations.

The Joint Boards of Fisheries and Game (Joint Board) is scheduled to meet in October 2013 to consider a variety of regulatory changes including those that govern the advisory committee system. In 2012, Boards Support Section issued a Call for Proposals and will soon be preparing a proposal book for public review. The October meeting will require the participation of fourteen board members, representatives from all advisory committees that are able to attend, and all Boards Support Section staff. Successful resolution for the Joint Board meeting and all other board meetings will require active and effective public participation in the board meetings.

Boards Support Section will continue with efforts to convert to electronic methods for notification, distribution, and website posting of board proposal books, notices of proposed regulatory changes, and meeting information. Providing information electronically and reducing the amount of paper distribution will reduce program expenses for postage, shipping, and publishing.

Statutory and Regulatory Authority

AS 16.05 - AS 16.40
AS 16.20
AS 44.62
AAC Title 5
Public Law 96-487

Contact Information

Contact: Monica Wellard, Executive Director II
Phone: (907) 465-4110
Fax: (907) 465-6094
E-mail: Monica.Wellard@alaska.gov

Fish and Game Boards and Advisory Committees
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,002.5	1,210.5	1,211.8
72000 Travel	326.1	509.7	509.7
73000 Services	271.5	348.7	348.7
74000 Commodities	69.3	37.9	37.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,669.4**	**2,106.8**	**2,108.1**
Funding Sources:			
1002 Federal Receipts	19.0	58.7	58.7
1004 General Fund Receipts	1,379.1	1,634.6	1,635.9
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Interagency Receipts	261.0	390.9	390.9
1061 Capital Improvement Project Receipts	10.3	16.5	16.5
1108 Statutory Designated Program Receipts	0.0	5.1	5.1
Funding Totals	**1,669.4**	**2,106.8**	**2,108.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	19.0	58.7	58.7
Interagency Receipts	51015	261.0	390.9	390.9
General Fund Program Receipts	51060	0.0	1.0	1.0
Statutory Designated Program Receipts	51063	0.0	5.1	5.1
Capital Improvement Project Receipts	51200	10.3	16.5	16.5
Restricted Total		**290.3**	**472.2**	**472.2**
Total Estimated Revenues		**290.3**	**472.2**	**472.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,634.6**	**1.0**	**412.5**	**58.7**	**2,106.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.3	0.0	0.0	0.0	1.3
FY2014 Governor	**1,635.9**	**1.0**	**412.5**	**58.7**	**2,108.1**

Fish and Game Boards and Advisory Committees
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	6	6
Part-time	5	5
Nonpermanent	2	2
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	668,491
Premium Pay	22,997
Annual Benefits	404,675
Less 2.95% Vacancy Factor	(32,343)
Lump Sum Premium Pay	0
Board Honoraria	147,980
Total Personal Services	**1,211,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
F&G Regional Reg Pgm Asst	1	1	0	3	5
Publications Spec II	0	0	2	0	2
Totals	**1**	**1**	**8**	**3**	**13**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Non-Regulatory Meeting Days	7	124.37	4	0.00	3,746.32
Fish Board - Regulatory Meeting Days	7	248.74	49	0.00	91,784.91
Game Board - Non-Regulatory Meeting Days	7	124.37	2	0.00	1,873.16
Game Board - Regulatory Meeting Days	7	248.74	27	0.00	50,575.36
Total					**147,979.75**

Component Detail All Funds
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (AR42300) (2825)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,002.5	1,210.5	1,210.5	1,210.5	1,211.8	1.3	0.1%
72000 Travel	326.1	509.7	509.7	509.7	509.7	0.0	0.0%
73000 Services	271.5	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	69.3	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,669.4**	**2,106.8**	**2,106.8**	**2,106.8**	**2,108.1**	**1.3**	**0.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	19.0	58.7	58.7	58.7	58.7	0.0	0.0%
1004 Gen Fund (UGF)	1,379.1	1,634.6	1,634.6	1,634.6	1,635.9	1.3	0.1%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	261.0	390.9	390.9	390.9	390.9	0.0	0.0%
1061 CIP Rcpts (Other)	10.3	16.5	16.5	16.5	16.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	**1,379.1**	**1,634.6**	**1,634.6**	**1,634.6**	**1,635.9**	**1.3**	**0.1%**
Designated General (DGF)	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Other Funds	**271.3**	**412.5**	**412.5**	**412.5**	**412.5**	**0.0**	**0.0%**
Federal Funds	**19.0**	**58.7**	**58.7**	**58.7**	**58.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts	58.7											
1004 Gen Fund	1,634.6											
1005 GF/Prgm	1.0											
1007 I/A Rcpts	390.9											
1061 CIP Rcpts	16.5											
1108 Stat Desig	5.1											
	Subtotal	**2,106.8**	**1,210.5**	**509.7**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**2,106.8**	**1,210.5**	**509.7**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3											

FY2014 Salary and Health Insurance increase : $1.3

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.3

	Totals	**2,108.1**	**1,211.8**	**509.7**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14D	10.0		39,440	0	2,184	28,373	69,997	69,297
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16F	12.0		59,628	0	4,587	39,028	103,243	103,243
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	NAA	21K	12.0		89,496	0	0	47,911	137,407	130,537
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	4,117	36,731	94,368	94,368
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14K	10.0		45,910	0	2,542	30,756	79,208	78,416
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14C	10.0		55,380	0	3,067	34,246	92,693	91,766
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14B	10.0		57,140	0	3,164	34,894	95,198	94,246
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14B	10.0		48,920	0	2,709	31,866	83,495	82,660
11-0614	Administrative Assistant I	FT	A	GP	Juneau	205	12C	12.0		40,776	0	627	31,064	72,467	72,467
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	NAA	23J	12.0		98,892	0	0	51,191	150,083	150,083
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17B	12.0		58,008	0	0	36,355	94,363	94,363
11-N07131	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		9,864	0	0	1,043	10,907	8,726
11-N08076	College Intern III	NP	N	EE	Juneau	NAA	10A	12.0		11,517	0	0	1,217	12,734	12,734

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	13	0	0

Total Component Months: 146.0

Total Salary Costs:	668,491
Total COLA:	0
Total Premium Pay::	22,997
Total Benefits:	404,675
Total Pre-Vacancy:	1,096,163
Minus Vacancy Adjustment of 2.95%:	(32,343)
Total Post-Vacancy:	1,063,820
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	147,980
Personal Services Line 100:	1,211,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,206	4,082	0.38%
1004 General Fund Receipts	1,082,905	1,050,954	98.79%
1061 Capital Improvement Project Receipts	6,870	6,668	0.63%
1108 Statutory Designated Program Receipts	2,181	2,117	0.20%
Total PCN Funding:	**1,096,163**	**1,063,820**	**100.00%**

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

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

Line Item Detail
Department of Fish and Game
Travel

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	326.1	509.7	509.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**326.1**	**509.7**	**509.7**
72110	Employee Travel (Instate)		Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	86.2	115.5	115.5
72120	Nonemployee Travel (Instate Travel)		Non Employee (board members and advisory committee members) portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	236.7	394.2	394.2
72400	Out Of State Travel			2.6	0.0	0.0
72900	Other Travel Costs		Other Travel Costs	0.6	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	271.5	348.7	348.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**271.5**	**348.7**	**348.7**
73025	Education Services		Education Services including training/conferences, employee tuition	1.5	3.5	3.5
73050	Financial Services		Non Interagency financial services for accounting/auditing and penalties and fines.	0.8	1.6	1.6
73075	Legal & Judicial Svc		Legal and Judicial Services used for transcription/recording services.	0.2	0.1	0.1
73150	Information Technlgy		Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	2.4	10.5	10.5
73156	Telecommunication		Telecommunication services - outside such as television, local equipment charges, cellular phones, long distance, data/network and other wireless charges.	10.5	10.5	10.5
73225	Delivery Services		Delivery Services - including freight, postage, and courier services.	51.9	60.0	60.0
73254	Dp Operations Alloc			10.2	0.0	0.0
73450	Advertising & Promos		Advertising for legal notices for regulation changes and public meeting notices for Board of Fisheries, Board of Game and the Joint Board.	5.4	15.0	15.0
73525	Utilities		Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	3.8	16.8	16.8
73650	Struc/Infstruct/Land		Services not part of acquisition costs or betterment of capital assets for meeting space rental and leases and small repair and maintenance costs.	50.4	89.5	89.5
73675	Equipment/Machinery		Services for equipment repair, maintenance, operator charges, rentals and leases.	15.2	10.0	10.0
73750	Other Services (Non IA Svcs)		Other services including safety services, print, copy and graphics.	75.5	82.0	82.0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**271.5**	**348.7**	**348.7**
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Infrastructure Support LC 11642076 Support of Citrix, Oracle databases, virtualization and storage infrastructure.	0.8	0.7	0.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative	Webmaster/Steering LC 11642087	0.3	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (46)	Workforce Development Coordinator PCN 11-5343 LC 11642089	0.8	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (479)	Administrative Systems, ETS, Adam, ISIS, TAZ LC 11642088	0.0	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	FishGm - Commissioner's Office	RSA support for college intern for Commissioners Office. LC 11642086	0.0	0.4	0.4
73803	Conservation/Envirn (IA Svcs)	FishGm - Subsistence Research&Monitoring	RSA for shared clerical position in Dillingham. LC 11600306	8.2	7.7	7.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (46)	DFG Division of Administrative Services Network Costs. LC 116170000	0.4	10.0	10.0
73805	IT-Non-Telecommunication	Admin - ETS	DOA ETS Computer Services for various items: Computer services, EPR costs and antivirus software LC 11660000	4.2	4.1	4.1
73806	IT-Telecommunication	Admin - ETS	ETS Telecom Services LC 11680000	12.6	12.0	12.0
73808	Building Maintenance	Northern Region Facilities	Fairbanks Regional Office Technician Building Maintenance LC 11600606	0.0	0.1	0.1
73809	Mail	Admin - Central Mail	Central mail services LC 11690000	0.5	0.5	0.5
73811	Building Leases	Admin - General Svcs	DOA Lease costs for office space LC 11610000	12.1	10.8	10.8
73814	Insurance	Admin - Risk	DOA Risk management cost	0.2	0.1	0.1

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**271.5**	**348.7**	**348.7**
		Management	LC 11620000			
73815	Financial	Admin - Finance	DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	0.6	0.6	0.6
73816	ADA Compliance	Labor - DVR	Labor's DVR ADA coordination LC 11614000	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)			2.9	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	69.3	37.9	37.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**69.3**	**37.9**	**37.9**
74200	Business		Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	57.6	20.5	20.5
74480	Household & Instit.		Household and institutional supplies including cleaning, coffee, tea and water service at meetings and non-food supplies.	11.3	14.9	14.9
74650	Repair/Maintenance (Commodities)		Repair and maintenance for office/building including plumbing, electrical, signs and markers, guardrails and other building supplies.	0.4	2.5	2.5

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	19.0	58.7	58.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11690180	11100	19.0	58.7	58.7
	Anticipated federal receipts from agencies such as U.S. Fish and Wildlife Service for a variety of liaison work related to federal subsistence management issues.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	261.0	390.9	390.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	S.F. Special Projects	11600726	11100	67.9	87.9	87.9
	RSA from Sport Fish Division for support for Board of Fisheries meetings and support.						
59110	Fish & Game	Commercial Fisheries	11600736	11100	42.3	62.3	62.3
	RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.						
59110	Fish & Game	Wildlife Conservation	11600826	11100	150.8	200.0	200.0
	RSA from Wildlife Conservation for Board of Game meetings and support.						
59110	Fish & Game	Department-wide	11660006	11100	0.0	40.7	40.7
	Internal ADF&G RSAs to be determined.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		11600006	11100	0.0	1.0	1.0
	Funds received for large public information requests. These are not always from the same sources.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	5.1	5.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract SDPR for receipt of revenue for public information requests.		11611116	11100	0.0	5.1	5.1

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	10.3	16.5	16.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		11600808	11100	10.3	16.5	16.5
	CIP for personal services charged against capital project Education of Predator Control and Intensive Management.						

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Infrastructure Support LC 11642076 Support of Citrix, Oracle databases, virtualization and storage infrastructure.	Intra-dept	Administrative Services	0.8	0.7	0.7
73803	Conservation/Envirn (IA Svcs)	Webmaster/Steering LC 11642087	Intra-dept	FishGm - Administrative	0.3	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	Workforce Development Coordinator PCN 11-5343 LC 11642089	Intra-dept	FishGm - Administrative Services (46)	0.8	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	Administrative Systems, ETS, Adam, ISIS, TAZ LC 11642088	Intra-dept	FishGm - Administrative Services (479)	0.0	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	RSA support for college intern for Commissioners Office. LC 11642086	Intra-dept	FishGm - Commissioner's Office	0.0	0.4	0.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared clerical position in Dillingham. LC 11600306	Intra-dept	FishGm - Subsistence Research&Monitoring	8.2	7.7	7.7
73803	Conservation/Envirn (IA Svcs)	DFG Division of Administrative Services Network Costs. LC 116170000	Intra-dept	FishGm - Administrative Services (46)	0.4	10.0	10.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	**10.5**	**20.9**	**20.9**
73805	IT-Non-Telecommunication	DOA ETS Computer Services for various items: Computer services, EPR costs and antivirus software LC 11660000	Inter-dept	Admin - ETS	4.2	4.1	4.1
				73805 IT-Non-Telecommunication subtotal:	**4.2**	**4.1**	**4.1**
73806	IT-Telecommunication	ETS Telecom Services LC 11680000	Inter-dept	Admin - ETS	12.6	12.0	12.0
				73806 IT-Telecommunication subtotal:	**12.6**	**12.0**	**12.0**
73808	Building Maintenance	Fairbanks Regional Office Technician Building Maintenance LC 11600606	Inter-dept	Northern Region Facilities	0.0	0.1	0.1
				73808 Building Maintenance subtotal:	**0.0**	**0.1**	**0.1**
73809	Mail	Central mail services LC 11690000	Inter-dept	Admin - Central Mail	0.5	0.5	0.5
				73809 Mail subtotal:	**0.5**	**0.5**	**0.5**
73811	Building Leases	DOA Lease costs for office space LC 11610000	Inter-dept	Admin - General Svcs	12.1	10.8	10.8
				73811 Building Leases subtotal:	**12.1**	**10.8**	**10.8**
73814	Insurance	DOA Risk management cost LC 11620000	Inter-dept	Admin - Risk Management	0.2	0.1	0.1
				73814 Insurance subtotal:	**0.2**	**0.1**	**0.1**
73815	Financial	DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	Inter-dept	Admin - Finance	0.6	0.6	0.6

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73815 Financial subtotal:	**0.6**	**0.6**	**0.6**
73816	ADA Compliance	Labor's DVR ADA coordination LC 11614000	Inter-dept	Labor - DVR	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
				Fish and Game Boards and Advisory Committees total:	**40.8**	**49.2**	**49.2**
				Grand Total:	**40.8**	**49.2**	**49.2**

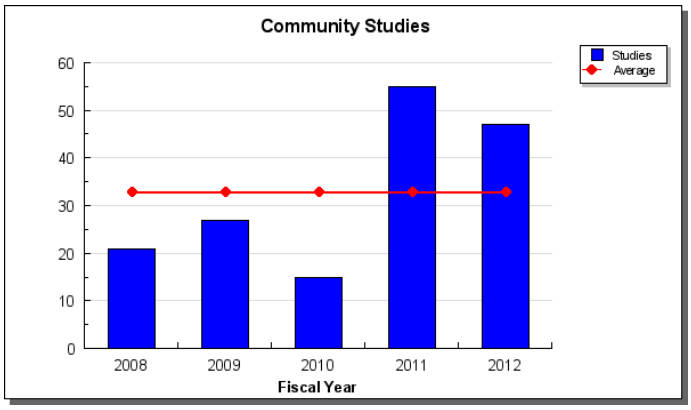
Component: State Subsistence Research

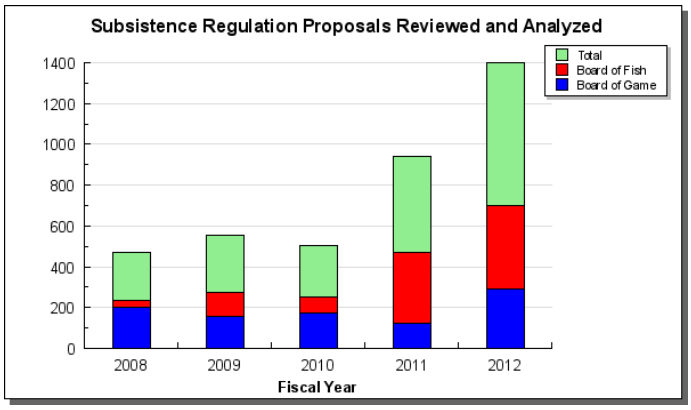
Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Results

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





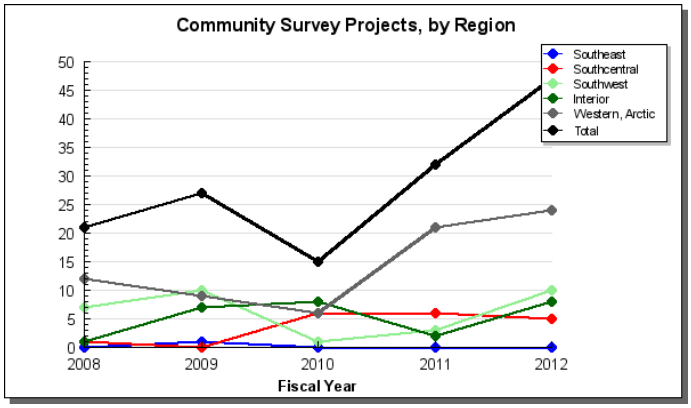
Core Services

- Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.
- Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.
- Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.
- Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

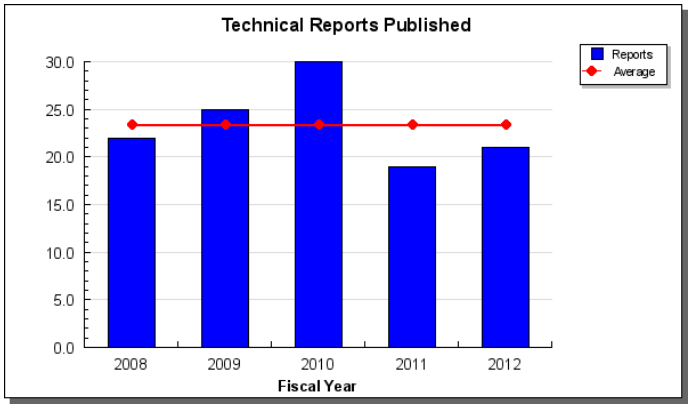
Measures by Core Service

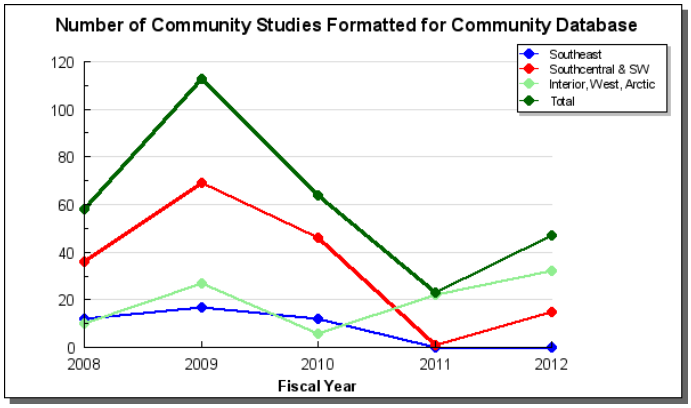
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.

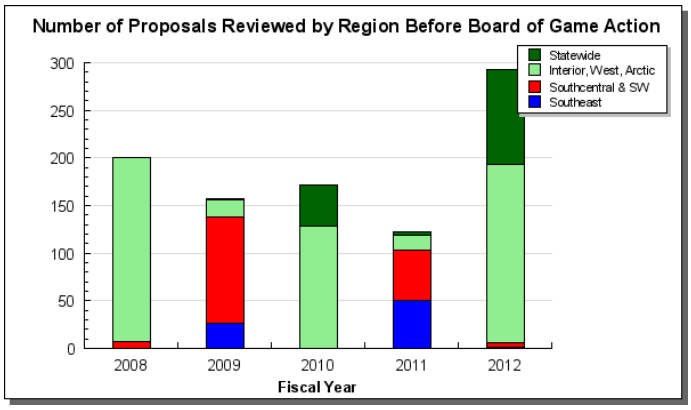


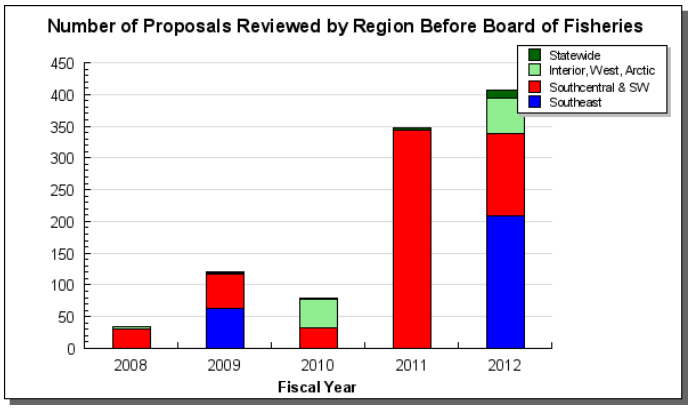
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



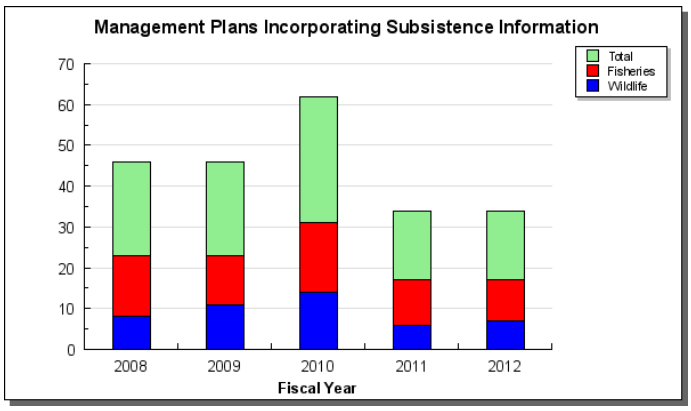


3. Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.





4. Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.



Major Component Accomplishments in 2012

Reports and Data Completed: In FY2012 (the latest year for which information is available), division staff completed 21 technical papers and special reports. In addition, the division completed updates from 47 communities to the

statewide subsistence harvest information system. Analysis and reporting of information was notably improved with general fund support.

The division's research program was also a key component of the department's efforts to understand declining Chinook salmon runs and the implications to subsistence users and uses of this resource. The department analysis of research gaps noted the critical importance of local and traditional knowledge for understanding Chinook salmon stock productivity and abundance.

The division finalized the first year of comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. In addition to our comprehensive survey, the division included a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services (DHSS).

Research Efficiencies with State Agencies: The division partnered with the Department of Natural Resources (DNR) and the Department of Transportation (DOT) to deliver comprehensive research information on subsistence uses to large development projects for compliance with state and federal permitting requirements, such as during the National Environmental Policy Act (NEPA) process. These partnerships increase efficiency in state government and stretch state dollars by providing research services to other departments without hiring third parties, while at the same time providing the division an opportunity to update its research data used by the boards of fisheries and game to meet their statutory obligations.

Fish and Game Boards Support: The Board of Fisheries and Board of Game continued to consider information provided by the division as they deliberate on proposals for changes in hunting and fishing regulations. The division reviewed 461 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Bristol Bay, Arctic-Yukon-Kuskokwim, Alaska Peninsula and Aleutian Islands management areas, as well as proposals for statewide finfish regulations. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Southeast, Southcentral, and Southwest regions.

Special Assignments: The division provided information and analysis of subsistence information as follows:

To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.

To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish & Wildlife Service transferred the coordination of the council's harvest assessment program to the Division of Subsistence, including final harvest reports.

To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

The State Emergency Response Commission (SERC). The division director serves as the link between the department and the SERC to implement AS 26.23.071 and 26.23.073 for disaster planning and preparedness as it impacts fish and wildlife resources and those who depend upon them.

Key Component Challenges

For FY2014, the division will continue to work on timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal

is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. Budget complexities, increasing costs, and land access issues make this a challenging goal to achieve, due to managing obligations from funding sources other than state general funds.

Acquisition of Harvest Information and Use

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.

- Prioritizing use of limited fiscal resources to ensure that essential scientific information is provided to the Board of Fisheries, Board of Game, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence uses consistent with state law and the sustained-yield principle.

- Serving the public from field office locations. Have at least one staff member residing within each of the six regions of the state and bring a regional knowledge to scientific information that is collected.

Harvest Information Management and Analysis

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is important to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvest statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. On-demand analyses and presentations of comprehensive harvest information are not part of annual operations, and require reprogramming staff and funding from core services to address issues as requested by both boards.

- Assisting the Board of Game and Board of Fisheries in reviewing customary and traditional uses and findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.

- Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence. This is an essential service, and requires reprogramming staff and funding from core services as necessary in order to immediately provide the necessary information and responses as requested by the Department of Law and the Legislature.

Significant Changes in Results to be Delivered in FY2014

The division anticipates delivery of significant updates to subsistence research results from partnership projects with other state and federal agencies, including important updates to findings in regional hub communities such as Bethel, updates to local and traditional knowledge of Chinook salmon in statewide indicator stocks, and updates to subsistence harvest findings in Southeast Alaska relative to recent requests for extraterritorial jurisdiction.

Statutory and Regulatory Authority

AS 16.05.094
AS 16.05.258
AS 16.05.090
5 AAC 99.010
AS 37.14.400

Contact Information

Contact: Hazel Nelson, Director
Phone: (907) 267-2190
Fax: (907) 267-2450
E-mail: hazel.nelson@alaska.gov

State Subsistence Research
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,800.5	5,000.0	5,000.7
72000 Travel	447.7	634.0	634.0
73000 Services	619.8	1,895.8	1,895.8
74000 Commodities	190.2	183.8	183.8
75000 Capital Outlay	30.6	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,088.8**	**7,718.6**	**7,719.3**
Funding Sources:			
1002 Federal Receipts	713.6	821.6	1,021.6
1004 General Fund Receipts	2,413.8	3,179.6	3,180.3
1007 Interagency Receipts	1,683.6	2,803.3	1,803.3
1061 Capital Improvement Project Receipts	78.9	253.0	1,053.0
1108 Statutory Designated Program Receipts	198.9	661.1	661.1
Funding Totals	**5,088.8**	**7,718.6**	**7,719.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	713.6	821.6	1,021.6
Interagency Receipts	51015	1,683.6	2,803.3	1,803.3
Statutory Designated Program Receipts	51063	198.9	661.1	661.1
Capital Improvement Project Receipts	51200	78.9	253.0	1,053.0
Restricted Total		**2,675.0**	**4,539.0**	**4,539.0**
Total Estimated Revenues		**2,675.0**	**4,539.0**	**4,539.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,179.6**	**0.0**	**3,717.4**	**821.6**	**7,718.6**
Adjustments which will continue current level of service:					
-Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	-60.0	0.0	0.0	0.0	-60.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Replace Interagency Receipt Authority to Match Anticipated Funding	0.0	0.0	-200.0	200.0	0.0
Proposed budget increases:					
-Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	60.0	0.0	0.0	0.0	60.0
FY2014 Governor	**3,180.3**	**0.0**	**3,517.4**	**1,021.6**	**7,719.3**

State Subsistence Research
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	33	33
Part-time	20	20
Nonpermanent	9	9
Totals	**62**	**62**

Personal Services Costs	
Annual Salaries	3,179,299
Premium Pay	167,620
Annual Benefits	1,916,770
Less 5.00% Vacancy Factor	(262,989)
Lump Sum Premium Pay	0
Total Personal Services	**5,000,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	4	1	0	0	5
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician III	0	6	0	1	7
Fish & Game Program Tech	1	0	0	1	2
Graduate Intern I	0	1	0	0	1
Office Assistant II	1	1	0	0	2
Publications Spec II	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	1	1	0	0	2
Research Analyst III	1	0	0	0	1
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	3	4	1	1	9
Subsist Resource Spec II	3	5	0	1	9
Subsist Resource Spec III	2	4	1	1	8
Subsistence Program Manager	2	1	0	0	3
Totals	**27**	**25**	**5**	**5**	**62**

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (AR42400) (2625)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,800.5	4,522.0	4,522.0	5,000.0	5,000.7	0.7	0.0%
72000 Travel	447.7	634.0	634.0	634.0	634.0	0.0	0.0%
73000 Services	619.8	2,373.8	2,373.8	1,895.8	1,895.8	0.0	0.0%
74000 Commodities	190.2	183.8	183.8	183.8	183.8	0.0	0.0%
75000 Capital Outlay	30.6	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,088.8**	**7,718.6**	**7,718.6**	**7,718.6**	**7,719.3**	**0.7**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	713.6	821.6	821.6	821.6	1,021.6	200.0	24.3%
1004 Gen Fund (UGF)	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%
1007 I/A Rcpts (Other)	1,683.6	2,803.3	2,803.3	2,803.3	1,803.3	-1,000.0	-35.7%
1061 CIP Rcpts (Other)	78.9	253.0	253.0	253.0	1,053.0	800.0	316.2%
1108 Stat Desig (Other)	198.9	661.1	661.1	661.1	661.1	0.0	0.0%
Unrestricted General (UGF)	**2,413.8**	**3,179.6**	**3,179.6**	**3,179.6**	**3,180.3**	**0.7**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,961.4**	**3,717.4**	**3,717.4**	**3,717.4**	**3,517.4**	**-200.0**	**-5.4%**
Federal Funds	**713.6**	**821.6**	**821.6**	**821.6**	**1,021.6**	**200.0**	**24.3%**
Positions:							
Permanent Full Time	22	24	24	33	33	0	0.0%
Permanent Part Time	16	14	14	20	20	0	0.0%
Non Permanent	8	9	9	9	9	0	0.0%

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

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
1002 Fed Rcpts	821.6											
1004 Gen Fund	3,179.6											
1007 I/A Rcpts	2,803.3											
1061 CIP Rcpts	253.0											
1108 Stat Desig	661.1											
	Subtotal	**7,718.6**	**4,522.0**	**634.0**	**2,373.8**	**183.8**	**5.0**	**0.0**	**0.0**	**24**	**14**	**9**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Change Fish and Wildlife Technician (11-5330) from Part-Time to Full-Time for Pipeline Project and Bristol Bay Requests												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Convert PCN 11-5330, a Dillingham based Fish and Wildlife Technician III from part-time to full-time. The workload for this position requires that it be full-time rather than 11.5 months. This position is assigned the following projects: Alaska Pipeline Project resource development and Bristol Bay data requests.

Change Subsistence Research Specialist (11-0422) from Part-Time to Full-Time for Board Requests and Herring Roe Harvest												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Convert PCN 11-0422, a Juneau based Subsistence Research Specialist III from permanent part-time to permanent full-time. The workload for this position requires that it be full-time rather than 11.5 months. This position is assigned the following projects: Board of Game Southeast Region data requests and subsistence herring roe harvest assessment.

Add Two Subsistence Resource Specialists (11-#007 and 11-#008) for Large Resource Development Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Two unbudgeted Subsistence Resource Specialists (11-N12019 and 11-N12020) were established October 1, 2011 through September 30, 2012, to work on the Alaska Pipeline Project and the National Park Service Copper River baseline project. The Division has since then determined that the above work; increased volume of work created by the Susitna Watana dam project work beginning July 1, 2012; and the need to assist with the northern region in completion of the Donlin Gold project, the Ambler Mining road project, the Foothills West road project, and any other large resource development project identified as a state priority requires that these positions be converted to permanent full-time.

Add Subsistence Resource Specialist I (11-#009) for Angoon Data Requests and Halibut Harvest Assessment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A permanent full-time Subsistence Resource Specialist I position is needed to replace an unbudgeted Graduate Intern (11-IN1203, established through 12/31/2013) to work on Angoon data requests, halibut harvest assessment, and other southeast projects.

Add Office Assistant (II-#010) to Provide Administrative Support in the Southern Region and Headquarters' Staff

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Due to the large number of projects coming online for the Subsistence Division, a permanent full-time Office Assistant is needed to provide administrative support to the southern region and Headquarters' staff. Adding this position will reduce overtime hours of the other support staff.

Add Office Assistant II (11-#011) and Subsistence Resource Specialist I (11-#012) to Provide Support for Bethel Surveys

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

The Subsistence Division received an FY2013 legislative add-on of $275.8 to conduct comprehensive surveys for the Bethel hub communities. The information will result in the first systematic investigation in 26 years of conducting subsistence harvest information. A full-time Subsistence Resource Specialist I in Bethel and a full-time Office Assistant II in Fairbanks is needed. Much of the support work will be done in Fairbanks and this Office Assistant will also provide administrative support to Bethel as well as other Northern Region staff. Existing administrative support is inadequate with additional work resulting from the gas pipeline and the new regional data focus.

Add Subsistence Resource Specialist II (11-#013) for Board of Fish Requests and Yukon River Salmon Panel Support

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

Replace long-term non-permanent Subsistence Resource Specialist I (11-N11028) with permanent part-time Subsistence Resource Specialist II. This Fairbanks based position is assigned to AYK region requests from the Board of Fish, Yukon River Salmon Panel support, and several reimbursable service agreement projects from DNR and DOTPF.

Add Subsistence Resource Specialist I (11-#014) for the Coastal Impact Assistance Program

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

Replace long-term non-permanent Subsistence Resource Specialist I (11-N11031) with a permanent part-time Subsistence Resource Specialist I. This Fairbanks based position is assigned to the Coastal Impact Assistance Program and several reimbursable services agreement projects from DNR and DOTPF.

Add Subsistence Resource Specialist I (11-#015) for the Coastal Impact Assistance Program

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

Replace long-term non-permanent Subsistence Resource Specialist I (11-N11070) with a permanent part-time Subsistence Resource Specialist I. This Fairbanks based position is assigned to the Coastal Impact Assistance Program and several reimbursable services agreement projects from DNR and DOTPF.

Add Six Fish and Wildlife Technicians (11-#016 through 11-#021) for Subsistence Harvest Surveys

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0

These six seasonal positions were identified by Division leadership as needed for FY2013 through FY2014 and future years. Permanent positions ensure that staff retain specialized subsistence harvest survey knowledge necessary to perform the job functions and complete the work. Non-permanent staff often leave the positions, sometimes within weeks of employment, setting back crucial project schedules.

Projects these six positions (five month full-time seasonal) will be working on:
Regional Hub Subsistence Research project added by the Legislature in SLA2012
Chukchi Sea and Northern Sound Community Observation Network

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

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Tofty-Tanana Road Comprehensive Subsistence Research												
Ambler Mining District Comprehensive Subsistence Research												
Northwest Alaska Key Subsistence Fisheries Harvest Monitoring Program												
Traditional Ecological Knowledge (TEK) and Harvest Monitoring of Emerging North Slope Salmon Fisheries												
11-#016, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#017, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#018, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#019, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#020, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#021, permanent part-time Fish and Wildlife Technician III - Fairbanks												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	478.0	0.0	-478.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for additional positions added in FY2013. Authority is available to transfer from services as some contractual obligations such as subcontracts, community liaison, and research services did not materialize. This transfer will not impact the level of service provided the Alaskans.												
Change Subsistence Resource Specialist II (11-0426) from Part-Time to Full-Time for Boards and Other Requests												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert an Anchorage based Subsistence Resource Specialist II (11-0426) from permanent part-time to permanent full-time. The workload for this position requires that it be increased from 11.5 months to full-time. This position is assigned the following projects: Boards of Fish and Game requests and Alaska Migratory Bird Management Council data requests.												
	Subtotal	**7,718.6**	**5,000.0**	**634.0**	**1,895.8**	**183.8**	**5.0**	**0.0**	**0.0**	**33**	**20**	**9**
********** **Changes From FY2013 Management Plan To FY2014 Governor** **********												
Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.0											
Reverse temporary funding for a five year harvest study on Lower Kuskokwim caribou.												
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-800.0											
1061 CIP Rcpts	800.0											
In the FY2013 budget, an increase in interagency receipt authority was received; however, actual funding is capital improvement project (CIP) receipts. The projects (CIP reimbursable services agreements) are Alatna-Allakaket Big Game, Tofty/Yukon Road, Ambler Mining, Chukchi Sea and Northern Sound, Alaska												

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

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Pipeline, Susitna Watana Gap. In addition, other CIP proposals are pending.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
	IncT	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Restore temporary funding for a five year harvest study on Lower Kuskokwim caribou which was added by the Legislature as a one-time item for FY2012 and extended through FY2014. This is a three to five year project that is consistent with Department priorities. This high priority project will document subsistence harvests of caribou by residents of Lower Kuskokwim River communities and prepare annual harvest reports. This will restore funding in FY2014 to continue this project.												
Replace Interagency Receipt Authority to Match Anticipated Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1007 I/A Rcpts		-200.0										
During the last budget cycle, federal receipt authority was decreased and interagency receipt authority was increased to meet anticipated funding. This will restore some of the federal receipt authority to meet expected funding.												
	Totals	**7,719.3**	**5,000.7**	**634.0**	**1,895.8**	**183.8**	**5.0**	**0.0**	**0.0**	**33**	**20**	**9**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0400	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		106,312	0	0	53,782	160,094	160,094
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		40,617	0	9,238	34,015	83,870	9,226
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	0	42,684	117,372	44,601
11-0403	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		64,028	0	14,481	44,018	122,527	61,264
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22P / Q	12.0		118,812	0	0	57,268	176,080	176,080
11-0406	Office Assistant II	FT	A	GG	Anchorage	100	10B / C	12.0		34,194	0	0	28,547	62,741	15,685
11-0407	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,841	0	9,103	33,697	82,641	82,641
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.5		50,559	0	0	33,568	84,127	12,619
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		58,656	0	0	37,087	95,743	57,446
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		56,808	0	0	36,442	93,250	67,998
11-0412	Subsist Resource Spec III	PT	P	GP	Kotzebue	260	18A / O	9.0		100,827	0	0	47,656	148,483	0
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	36,263	92,558	42,419
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		89,964	0	0	47,510	137,474	137,474
11-0416	Subsist Resource Spec I	FT	A	GG	Anchorage	100	14A	12.0		41,820	0	0	31,210	73,030	23,063
11-0421	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	12.0		80,028	0	0	44,042	124,070	124,070
11-0422	Subsist Resource Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,080	0	0	38,632	101,712	55,514
11-0423	Subsist Resource Spec I	FT	A	GG	Anchorage	100	14A	12.0		41,820	0	0	31,210	73,030	23,063
11-0425	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.5		50,477	0	0	33,540	84,017	53,468
11-0426	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,154	0	0	35,865	91,019	21,617
11-0427	Subsist Resource Spec I	PT	A	GP	Anchorage	200	14C / D	11.0		41,229	0	10,224	33,188	84,641	21,753
11-0429	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D	11.5		52,199	0	0	34,141	86,340	31,005
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16M / N	12.0		70,446	0	0	32,898	103,344	59,940
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22D / E	12.0		84,078	0	0	45,456	129,534	80,959
11-0432	Subsist Resource Spec I	FT	A	GG	Juneau	105	14A	12.0		43,908	0	3,040	33,000	79,948	46,706
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13B / C	12.0		40,851	0	9,238	25,791	75,880	15,935
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	50,359	148,483	130,546
11-0436	Office Assistant II	FT	A	GG	Fairbanks	103	10B / C	12.0		35,220	0	2,334	29,720	67,274	57,183
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22A / B	12.0		81,348	0	0	44,503	125,851	125,851
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16K / L	11.5		86,446	0	0	46,096	132,542	58,902
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	35,129	88,175	24,619
11-0440	Subsist Resource Spec I	PT	A	GG	Fairbanks	103	14A	10.0		35,900	0	6,627	28,688	71,215	11,751
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18F / G	12.0		67,844	0	0	40,295	108,139	31,004
11-0442	Research Analyst II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	11,394	37,826	98,600	55,147
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	5,781	31,965	75,948	25,374
11-0446	Subsist Resource Spec I	FT	A	GG	Bethel	150	14A	10.0		52,280	0	0	32,093	84,373	61,280

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: FY2014 Governor (10289)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0447	Subsist Resource Spec II	PT	A	GG	Fairbanks	103	16A	10.0		41,210	0	0	28,228	69,438	10,805
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D / E	11.5		53,117	0	0	34,461	87,578	23,883
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	37,175	96,082	48,041
11-0450	Subsist Resource Spec I	PT	A	GG	Fairbanks	103	14A	10.0		35,900	0	6,627	28,688	71,215	35,964
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	12.0		67,173	0	10,098	43,586	120,857	13,596
11-0454	Admin Asst III	FT	A	GP	Fairbanks	203	15G / J	12.0		58,209	0	8,688	39,964	106,861	84,260
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	7,596	36,942	95,182	59,013
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21F / F	12.0		82,728	0	0	44,984	127,712	0
11-0458	Research Analyst II	PT	A	GP	Fairbanks	203	16D / E	11.0		51,265	0	12,568	37,510	101,343	40,537
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	46,069	131,905	97,636
11-0463	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	4,895
11-0464	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	12,916
11-0465	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	11,891
11-0466	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	5,409
11-0467	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	11,042
11-0468	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	8,135
11-0605	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		48,196	0	7,323	35,992	91,511	58,567
11-5330	F&W Technician III	FT	A	GP	Dillingham	237	11D / E	12.0		52,188	0	7,917	37,593	97,698	41,033
11-IN0920	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	2,325	2,641	27,628	4,421
11-IN0921	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	2,325	2,641	27,628	4,421
11-IN1016	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	2,325	2,641	27,628	15,350
11-IN1103	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	0	2,395	25,057	19,489
11-IN1201	College Intern III	NP	N	EE	Anchorage	NAA	10A	9.0		25,524	0	2,617	2,975	31,116	24,202
11-N08146	College Intern I	NP	N	EE	Fairbanks	NEE	8A	9.0		25,524	0	2,617	2,975	31,116	14,195
11-N11028	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	6,567	22,969	72,220	0
11-N11031	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	6,567	22,969	72,220	0
11-N11070	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	5.5		22,891	0	0	2,420	25,311	4,809

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: FY2014 Governor (10289)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	20	0	0
Non Permanent Positions:	9	0	0
Positions in Component:	62	0	0

Total Component Months: 662.0

Total Salary Costs:	3,179,299
Total COLA:	0
Total Premium Pay::	167,620
Total Benefits:	1,916,770
Total Pre-Vacancy:	5,263,689
Minus Vacancy Adjustment of 5.00%:	(262,989)
Total Post-Vacancy:	5,000,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,000,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	714,593	678,890	13.58%
1004 General Fund Receipts	2,660,801	2,527,860	50.55%
1007 Interagency Receipts	748,001	710,628	14.21%
1061 Capital Improvement Project Receipts	1,069,023	1,015,611	20.31%
1108 Statutory Designated Program Receipts	71,271	67,710	1.35%
Total PCN Funding:	**5,263,689**	**5,000,700**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	447.7	634.0	634.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**447.7**	**634.0**	**634.0**
72110	Employee Travel (Instate)		Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	413.5	574.0	574.0
72120	Nonemployee Travel (Instate Travel)		Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	3.9	10.0	10.0
72410	Employee Travel (Out of state)		Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	30.3	50.0	50.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	619.8	1,895.8	1,895.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**619.8**	**1,895.8**	**1,895.8**
73025	Education Services		Educational Services - training/conferences, employee tuition	11.2	40.0	40.0
73050	Financial Services		Management consulting - Ed Dersham	2.4	2.4	0.0
73150	Information Technlgy		Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing	21.0	63.0	63.0
73156	Telecommunication		Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges	8.5	20.0	20.0
73225	Delivery Services		Delivery Services - freight, postage, courier.	21.9	30.0	30.0
73254	Dp Operations Alloc	Administrative Services	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	36.2	37.0	37.0
73450	Advertising & Promos		Advertising	0.3	1.0	1.0
73525	Utilities		Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane	9.7	20.0	20.0
73650	Struc/Infstruct/Land		Room, space rental, snow removal, janitorial, other repair maintenance.	14.0	16.0	16.0
73675	Equipment/Machinery		Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.	3.4	6.8	6.8
73750	Other Services (Non IA Svcs)		Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.	198.9	600.5	602.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	136.3	137.0	137.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's	RSAs to support the Commissioner's Office Non-perm	6.5	9.0	9.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**619.8**	**1,895.8**	**1,895.8**
		Office	Position, Web Steering Committee/Commissioner's Initiatives, Workforce Development and Department Infrastructure.			
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	52.4	54.0	54.0
73803	Conservation/Envirn (IA Svcs)	Various	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	14.7	765.0	765.0
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	3.3	3.4	3.4
73806	IT-Telecommunication	Admin/ETS	IT Telecommunications EPR, PBX, VPN.	28.0	35.0	35.0
73809	Mail	Admin/Mail	Mail Services	1.7	2.0	2.0
73811	Building Leases	Admin/DGS	Building Leases	43.3	45.0	45.0
73814	Insurance	Admin/Risk	Insurance Risk Management	0.9	1.2	1.2
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	2.2	2.5	2.5
73816	ADA Compliance	Labor	ADA compliance	1.3	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	1.0	2.0	2.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.7	1.0	1.0

Line Item Detail
Department of Fish and Game
Commodities

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	190.2	183.8	183.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**190.2**	**183.8**	**183.8**
74200 Business		Business - books and educations, business supplies technical equipment, subscriptions	184.9	177.8	177.8
74626 Case/Project Supplies		Repair and maintenance signs, markers, plumbing, gasoline	5.3	6.0	6.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	30.6	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**30.6**	**5.0**	**5.0**
75700 Equipment		Equipment - copier	30.6	5.0	5.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	713.6	821.6	1,021.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11701007	11100	4.0	50.0	50.0
57790	Fed Proj Nat Resourc These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11799999	11100	709.6	771.6	971.6

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,683.6	2,803.3	1,803.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSAs Donlin Creek, etc.	AK Oil & Gas Conservation Comm with DNR.	Various	11100	1,464.1	2,416.8	1,476.0
59110	Fish & Game Dillingham Shared Position	Boards of Fisheries and Game	11730542	11100	7.8	7.8	7.8
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	15.3	213.3	174.1
59110	Fish & Game RSAs: Fisheries Assistance.	Headquarters Fisheries Mgmt.	Various	11100	103.1	99.4	99.4
59110	Fish & Game Innoko Sheefish and Assistant Director RSAs	Sport Fisheries	Various	11100	13.3	0.0	0.0
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska, Shared Position in Dillingham	Wildlife Conservation	Various	11100	80.0	66.0	46.0
59450	University Of Alaska Northslope Network	Fairbanks Campus	11758240	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	198.9	661.1	661.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commissioner, Northwest Arctic Borough, Ecotrust, etc.		11701007	11100	18.7	46.0	46.0
55922	Stat Desig -Contract This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11799999	11100	180.2	615.1	615.1

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	78.9	253.0	1,053.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		11799999	11100	78.9	253.0	1,053.0
	Personal Services for capital improvement projects.						

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	Inter-dept	Administrative Services	36.2	37.0	37.0
			73254 Dp Operations Alloc subtotal:		**36.2**	**37.0**	**37.0**
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	Intra-dept	Comm Fish Special Projects	136.3	137.0	137.0
73803	Conservation/Envirn (IA Svcs)	RSAs to support the Commissioner's Office Non-perm Position, Web Steering Committee/Commissioner's Initiatives, Workforce Development and Department Infrastructure.	Intra-dept	Commissioner's Office	6.5	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	Intra-dept	S.F. Special Projects	52.4	54.0	54.0
73803	Conservation/Envirn (IA Svcs)	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	Inter-dept	Various	14.7	765.0	765.0
73803	Conservation/Envirn (IA Svcs)	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	3.3	3.4	3.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**213.2**	**968.4**	**968.4**
73806	IT-Telecommunication	IT Telecommunications EPR, PBX, VPN.	Inter-dept	Admin/ETS	28.0	35.0	35.0
			73806 IT-Telecommunication subtotal:		**28.0**	**35.0**	**35.0**
73809	Mail	Mail Services	Inter-dept	Admin/Mail	1.7	2.0	2.0
			73809 Mail subtotal:		**1.7**	**2.0**	**2.0**
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	43.3	45.0	45.0
			73811 Building Leases subtotal:		**43.3**	**45.0**	**45.0**
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	0.9	1.2	1.2
			73814 Insurance subtotal:		**0.9**	**1.2**	**1.2**
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.2	2.5	2.5
			73815 Financial subtotal:		**2.2**	**2.5**	**2.5**
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	1.3	2.0	2.0
			73816 ADA Compliance subtotal:		**1.3**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.0	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.0**	**2.0**	**2.0**
73848	State Equip Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.7	1.0	1.0

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73848 State Equip Fleet subtotal:	**0.7**	**1.0**	**1.0**
			State Subsistence Research total:	**328.5**	**1,096.1**	**1,096.1**
			Grand Total:	**328.5**	**1,096.1**	**1,096.1**

Component: EVOS Trustee Council

Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work toward restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

- The Council was formed to jointly use the $900 million civil settlement to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.

Major Component Accomplishments in 2012

In FY2013, the Council, based upon its extensive outreach and review work in FY2011 to refine its priorities, issued and reviewed the proposals from the FFY2012 Invitation. The Council worked in collaboration with the Council's independent scientific panel, Public Advisory Committee, legal counsel and trust agency staff to review and process the proposals and to establish effective funding streams for the approved projects and programs. In September 2011 and February 2012, the Council initiated funding for the first year of several multi-year projects in the focus areas identified in the FFY2012 Invitation, including two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. The Council also approved funding for smaller projects focused on marine debris and stormwater, wastewater and harbor cleanups. The Council has continued to streamline Council administration and to substantially reduce its administrative budget, office space and staff in order to support these long-term efforts.

EVOS staff served on the Oversight Task Force for the EVOS Litigation Records Appraisal and Processing Project conducted by the Alaska State Archives (ASA). Begun October 1, 2011, this two-year project will review eight million pages of EVOS litigation records from the Department of Law, determine which records have lasting value, organize the retained records, and add them to the ASA catalog.

In addition, the Council provided founder support to the Alaska Resources Library & Information Services (ARLIS), home of the Council's comprehensive collection of materials and public records. In FY2012, ARLIS received 48,948 visitors, answered 17,336 requests for information and materials (including 765 for EVOS information), circulated 11,263 books, cataloged 2,819 books, scanned 1,036 reports, provided web access to 2,500 digitized EVOS photographs and received 34,312 hits on this photo collection, provided 295,017 full-text articles via the ARLIS website, provided seven library tours for 99 university students, updated the digital EVOS frequently asked questions (FAQs) for continued rapid access to frequently requested information, provided digital copies of EVOS video footage upon request, and provided EVOS information to state, federal and private sector researchers working on the impact of the Deepwater Horizon spill in the Gulf of Mexico.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of injured resources and services. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to this program for successful long-term research, monitoring, protection of habitats, and the recovery of injured resources and services. The program emphasizes

credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted since the spill, the Council has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration and resource management actions and support scientific research

Significant Changes in Results to be Delivered in FY2014

In FY2014, the Council will continue to monitor and guide the funding of the focus areas developed through the NEPA process in FY2011 and initiated with the FFY2012 Invitation. This implementation includes working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the Council continues to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. Council staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated over twenty years of Council restoration work.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance

Contact Information

Contact: Elise Hsieh, Executive Director
Phone: (907) 278-8012
Fax: (907) 276-7178
E-mail: elise.hsieh@alaska.gov

EVOS Trustee Council
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	491.0	647.0	650.4
72000 Travel	13.6	115.6	115.6
73000 Services	776.3	1,696.8	1,696.8
74000 Commodities	20.7	68.3	68.3
75000 Capital Outlay	33.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,334.6**	**2,602.7**	**2,606.1**
Funding Sources:			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,334.6	2,019.9	2,023.3
Funding Totals	**1,334.6**	**2,602.7**	**2,606.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,334.6	2,019.9	2,023.3
Unrestricted Total		**1,334.6**	**2,019.9**	**2,023.3**
Restricted Revenues				
Federal Receipts	51010	0.0	582.8	582.8
Restricted Total		**0.0**	**582.8**	**582.8**
Total Estimated Revenues		**1,334.6**	**2,602.7**	**2,606.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**2,019.9**	**582.8**	**2,602.7**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	3.4	0.0	3.4
FY2014 Governor	**0.0**	**0.0**	**2,023.3**	**582.8**	**2,606.1**

EVOS Trustee Council
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	5	5	Annual Salaries	435,611
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	233,615
			Less 2.81% Vacancy Factor	(18,826)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**650,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	**5**	**0**	**0**	**0**	**5**

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (AR42560) (2693)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	491.0	784.1	784.1	647.0	650.4	3.4	0.5%
72000 Travel	13.6	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	776.3	1,559.7	1,559.7	1,696.8	1,696.8	0.0	0.0%
74000 Commodities	20.7	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	33.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,334.6**	**2,602.7**	**2,602.7**	**2,602.7**	**2,606.1**	**3.4**	**0.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS (Other)	1,334.6	2,019.9	2,019.9	2,019.9	2,023.3	3.4	0.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,334.6**	**2,019.9**	**2,019.9**	**2,019.9**	**2,023.3**	**3.4**	**0.2%**
Federal Funds	**0.0**	**582.8**	**582.8**	**582.8**	**582.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
1002 Fed Rcpts	582.8											
1018 EVOSS	2,019.9											
	Subtotal	**2,602.7**	**784.1**	**115.6**	**1,559.7**	**68.3**	**75.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Data Systems Manager (11-7706) to Commissioner's Office to Restore Assistant Commissioner (11-1787)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The EVOS Trustee Council no longer has a need for Data Systems Manager, PCN 11-7706, and is transferring the position to the Commissioner's Office to restore the Assistant Commissioner (11-1787) position that was deleted in the FY2013 Governor's budget.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-137.1	0.0	137.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to bring personal services within vacancy factor guidelines. Additional services authority is needed for IT network services contracted out to Administrative Services. Additionally, any new or amended projects approved by the Trustee Council/court notice are typically contracted out.												
	Subtotal	**2,602.7**	**647.0**	**115.6**	**1,696.8**	**68.3**	**75.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	3.4											
FY2014 Salary and Health Insurance increase : $3.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $3.4												
	Totals	**2,606.1**	**650.4**	**115.6**	**1,696.8**	**68.3**	**75.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	NAA	28E / F	12.0		120,352	0	0	58,275	178,627	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	NAA	18K / L	12.0		76,116	0	0	43,240	119,356	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	NAA	24A / A	11.0		78,683	0	0	42,747	121,430	0
11-7708	Librarian III	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	48,393	139,269	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	NAA	19D / E	12.0		69,584	0	0	40,960	110,544	0

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 59.0

Total Salary Costs:	435,611
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	233,615
Total Pre-Vacancy:	669,226
Minus Vacancy Adjustment of 2.81%:	(18,826)
Total Post-Vacancy:	650,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	650,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	669,226	650,400	100.00%
Total PCN Funding:	**669,226**	**650,400**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	13.6	115.6	115.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**13.6**	**115.6**	**115.6**
72110	Employee Travel (Instate)		Rollup account for employee portion of instate travel cost.	0.9	25.0	25.0
72120	Nonemployee Travel (Instate Travel)		Rollup account for nonemployee portion of instate travel cost.	5.1	36.0	36.0
72410	Employee Travel (Out of state)		Rollup account for employee portion of out of state travel cost.	1.0	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)		Rollup account for nonemployee portion of out of state travel cost.	6.6	45.6	45.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	776.3	1,696.8	1,696.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**776.3**	**1,696.8**	**1,696.8**
73025	Education Services		Education services.	0.0	0.6	0.6
73150	Information Technlgy		Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.	2.2	6.0	6.0
73156	Telecommunication		Telecommunications services - outside vendor.	2.5	4.1	4.1
73225	Delivery Services		Delivery services - non-electronic means.	1.1	1.2	1.2
73254	Dp Operations Alloc	Enterprise Technology Services	Data processing operations allocation	0.0	6.0	6.0
73450	Advertising & Promos		Advertising or promotional services.	1.6	2.2	2.2
73525	Utilities		Utility services.	0.7	0.7	0.7
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land - not part of acquisition costs or betterment or a capital asset.	1.1	3.5	3.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	3.9	5.1	5.1
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment rentals or leases.	2.3	100.0	100.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Office furniture and/or equipment rentals or leases	0.0	1,000.0	1,000.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Other contracts for non state services not specified in other categories. This account is for all contracted "peer review" services on annual invitation proposals and annual project reports by scientific and technical advisors for their time.	483.2	348.0	348.0
73756	Print/Copy/Graphics		Printing, copying, graphics services.	0.1	1.3	1.3
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs to the University for services.	200.8	196.2	196.2

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**776.3**	**1,696.8**	**1,696.8**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	24.3	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	13.9	14.0	14.0
73809	Mail	Central Mail	Mail services.	0.3	0.5	0.5
73812	Legal	Law	AK Dept	37.5	0.0	0.0
73814	Insurance	Risk Management	Risk management insurance	0.1	0.0	0.0
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.4	1.0	1.0
73816	ADA Compliance	Labor DVR	DVR ADA Compliance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-agency commission sales: i.e. central travel fees	0.2	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	20.7	68.3	68.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**20.7**	**68.3**	**68.3**
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	18.7	40.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	2.0	23.3	23.3
74607	Other Safety	Rollup for repair and maintenance.	0.0	5.0	5.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	33.0	75.0	75.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**33.0**	**75.0**	**75.0**
75700	Equipment			33.0	0.0	0.0
75830	Info Technology		Information technology network, mini/micro computer	0.0	75.0	75.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement	1,334.6	2,019.9	2,023.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 41933/42900	33070	1,334.6	2,019.9	2,023.3
	Exxon Valdez Oil Spill settlement monies for operations.						

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	582.8	582.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	EVOS Trustee Council		11100	0.0	582.8	582.8
	In the past, federal receipts for the NOS Grant. In the current year, federal receipts for the grants to be determined.						

Inter-Agency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	0.0	6.0	6.0
			73254 Dp Operations Alloc subtotal:		**0.0**	**6.0**	**6.0**
73803	Conservation/Envirn (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	200.8	196.2	196.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**200.8**	**196.2**	**196.2**
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	24.3	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**24.3**	**6.0**	**6.0**
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	Inter-dept	Enterprise Technology Services	13.9	14.0	14.0
			73806 IT-Telecommunication subtotal:		**13.9**	**14.0**	**14.0**
73809	Mail	Mail services.	Inter-dept	Central Mail	0.3	0.5	0.5
			73809 Mail subtotal:		**0.3**	**0.5**	**0.5**
73812	Legal	AK Dept	Inter-dept	Law	37.5	0.0	0.0
			73812 Legal subtotal:		**37.5**	**0.0**	**0.0**
73814	Insurance	Risk management insurance	Inter-dept	Risk Management	0.1	0.0	0.0
			73814 Insurance subtotal:		**0.1**	**0.0**	**0.0**
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.4	1.0	1.0
			73815 Financial subtotal:		**0.4**	**1.0**	**1.0**
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.1	0.3	0.3
			73816 ADA Compliance subtotal:		**0.1**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.2	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.1**	**0.1**
			EVOS Trustee Council total:		**277.6**	**224.1**	**224.1**
			Grand Total:		**277.6**	**224.1**	**224.1**

Component: State Facilities Maintenance

Contribution to Department's Mission

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities in a single component.

Core Services

- In accordance with AS 37.07.030(e) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

Major Component Accomplishments in 2012

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Challenges

To identify the day-to-day scheduled and preventive maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2014

A new department facility is being brought on in Kodiak in 2013.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Contact Information

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

State Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,868.3	4,608.8	5,100.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,868.3**	**4,608.8**	**5,100.8**
Funding Sources:			
1007 Interagency Receipts	3,868.3	4,608.8	5,100.8
Funding Totals	**3,868.3**	**4,608.8**	**5,100.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	3,868.3	4,608.8	5,100.8
Restricted Total		**3,868.3**	**4,608.8**	**5,100.8**
Total Estimated Revenues		**3,868.3**	**4,608.8**	**5,100.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**4,608.8**	**0.0**	**4,608.8**
Proposed budget increases:					
-Facilities Maintenance and Operations Costs for New Kodiak Facility	0.0	0.0	492.0	0.0	492.0
FY2014 Governor	**0.0**	**0.0**	**5,100.8**	**0.0**	**5,100.8**

Component Detail All Funds
Department of Fish and Game

Component: State Facilities Maintenance (AR42610) (2367)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,868.3**	**4,608.8**	**4,608.8**	**4,608.8**	**5,100.8**	**492.0**	**10.7%**
Fund Sources:							
1007 I/A Rcpts (Other)	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,868.3**	**4,608.8**	**4,608.8**	**4,608.8**	**5,100.8**	**492.0**	**10.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4,608.8											
	Subtotal	**4,608.8**	**0.0**	**0.0**	**4,608.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**4,608.8**	**0.0**	**0.0**	**4,608.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Facilities Maintenance and Operations Costs for New Kodiak Facility												
	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	492.0											

The actual maintenance expenditures occur at the division level and then are transferred via reimbursable services agreement (RSA) to the State Facilities Maintenance component. This budget reporting structure was established in Chapter 90 SLA 1998 by the Legislature. The Department needs to bring on-line facility maintenance and operating costs for the new Kodiak office building. This item is for reporting purposes and will not result in increased state spending.

	Totals	**5,100.8**	**0.0**	**0.0**	**5,100.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Fish and Game
Services

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	3,868.3	4,608.8	5,100.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	**3,868.3**	**4,608.8**	**5,100.8**
73808 Building Maintenance		Building repair and maintenance. The actual maintenance expenditures occur at the division level and then they are transferred via RSA to this State Facilities Maintenance component. The department needs to bring online unbudgeted facility maintenance costs (primarily Fairbanks about $1 million), add additional authority to cover a full year for the hatchery in Fairbanks ($600.0) and add the full year for the hatchery in Anchorage ($1.4 million). This item is for reporting purposes and will not result in increased state spending.	3,868.3	4,608.8	5,100.8

Restricted Revenue Detail
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	3,868.3	4,608.8	5,100.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	Department-wide	11000500	11100	3,868.3	4,608.8	5,100.8
	In accordance with AS 37.07.030(e), this amount represents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component includes day to day expenses including utilities, janitorial service, security service and snow removal. A RSA is generated from all divisions participating in such services. An estimate of costs will be based on prior year actual expenditures and FY13 increase is related to the addition of Anchorage and Fairbanks Hatcheries.						

Component: Fish and Game State Facilities Rent

Contribution to Department's Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Core Services

- This component provides state funding for statewide leases. Funding from federal and other non-general fund sources are provided and budgeted within the various divisions.

Major Component Accomplishments in 2012

Timely payment of leases and managing increased costs.

Key Component Challenges

To monitor rental costs and adjust revenues as needed to cover annual rent. In addition, to address deferred maintenance issues at the department's state-owned facilities.

Significant Changes in Results to be Delivered in FY2014

There are no proposed service level changes.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Contact Information

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

Fish and Game State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,530.0	2,530.0	2,530.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,530.0**	**2,530.0**	**2,530.0**
Funding Sources:			
1004 General Fund Receipts	2,530.0	2,530.0	2,530.0
Funding Totals	**2,530.0**	**2,530.0**	**2,530.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,530.0**	**0.0**	**0.0**	**0.0**	**2,530.0**
FY2014 Governor	**2,530.0**	**0.0**	**0.0**	**0.0**	**2,530.0**

Component Detail All Funds
Department of Fish and Game

Component: Fish and Game State Facilities Rent (AR42615) (2426)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Unrestricted General (UGF)	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
	Subtotal	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,530.0	2,530.0	2,530.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,530.0**	**2,530.0**	**2,530.0**
73811	Building Leases	Admin - Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	2,070.9	2,070.9	2,070.9
73811	Building Leases	Trans	Bethel office cost	60.4	60.4	60.4
73811	Building Leases	Admin - Leases	Douglas state owned building cost	398.7	398.7	398.7

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	Inter-dept	Admin - Leases	2,070.9	2,070.9	2,070.9
73811	Building Leases	Bethel office cost	Inter-dept	Trans	60.4	60.4	60.4
73811	Building Leases	Douglas state owned building cost	Inter-dept	Admin - Leases	398.7	398.7	398.7
				73811 Building Leases subtotal:	**2,530.0**	**2,530.0**	**2,530.0**
				Fish and Game State Facilities Rent total:	**2,530.0**	**2,530.0**	**2,530.0**
				Grand Total:	**2,530.0**	**2,530.0**	**2,530.0**

RDU/Component: Habitat

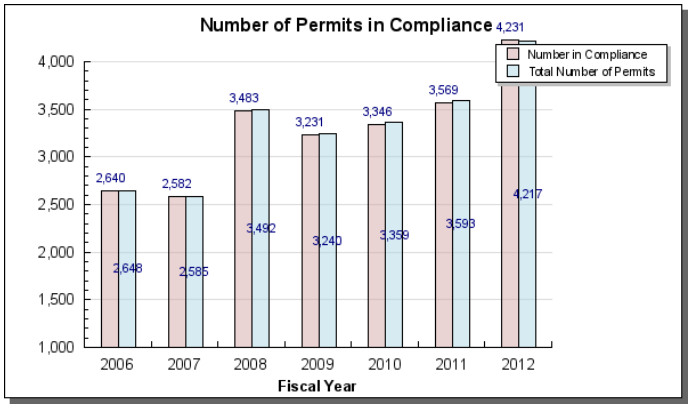
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Results

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



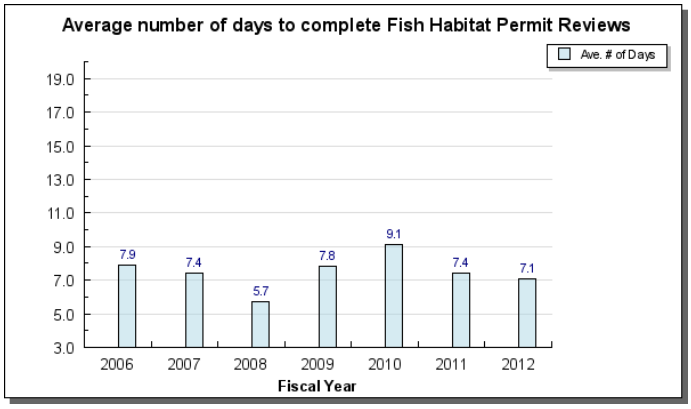
Core Services

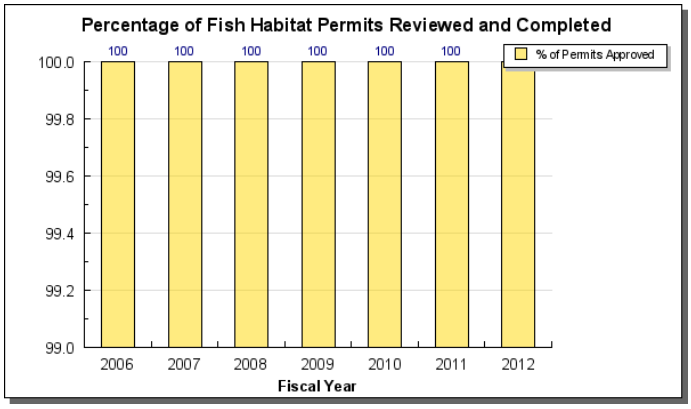
- Enhance Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.
- Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.
- Actively manage legislatively designated Special Areas by developing and updating management plans.

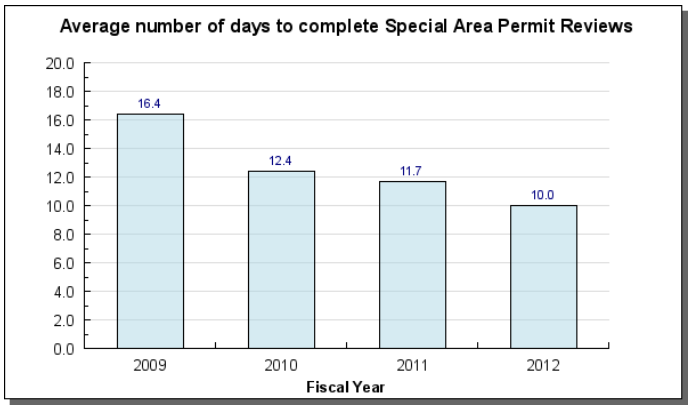
Measures by Core Service

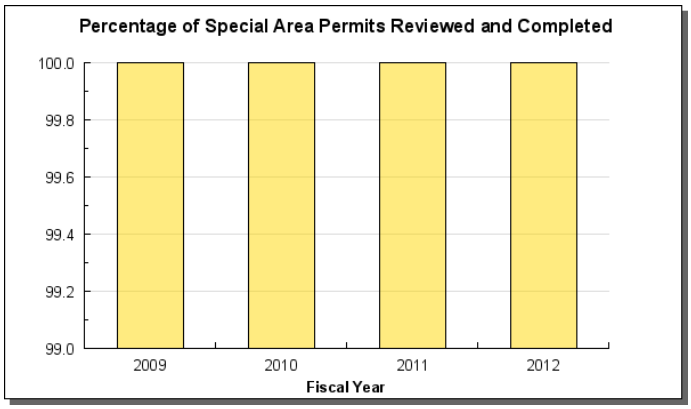
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Enhance Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.

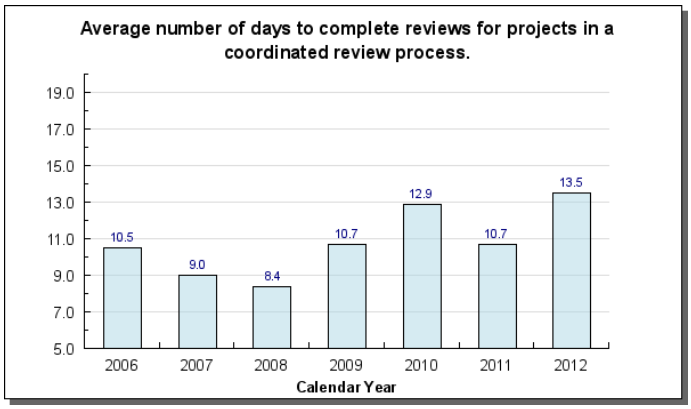


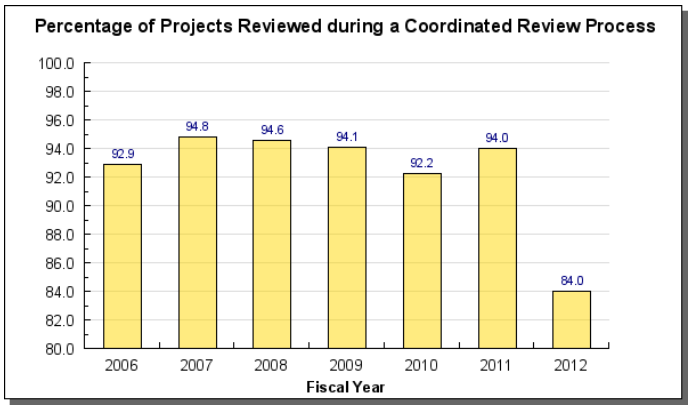




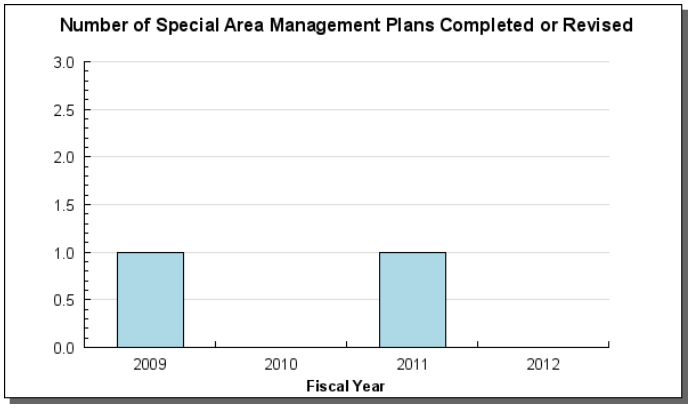


2. Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.





3. Actively manage legislatively designated Special Areas by developing and updating management plans.



Major Component Accomplishments in 2012

- Completed an annual regulatory update of the Anadromous Waters Catalog (AWC). The AWC identifies and provides information to applicants regarding streams subject to statutory provisions and the need for a Title 16.05.871 permit to conduct work in those listed waterbodies.
- Continued to work on Large Mine Projects, including Fort Knox biomonitoring, reclamation monitoring, tailing dam lift, and heap leach operations; Donlin Creek baseline studies, including a possible gas pipeline from Cook Inlet; Chuitna Coal baseline studies and review of various documents (e.g., water management plan, mitigation options, etc.); Kensington biomonitoring; Pebble Gold Copper field inspections, including continuation of aquatic biomonitoring, permitting of exploratory work; Red Dog

aquatic biomonitoring; Greens Creek aquatic biomonitoring; and Money Knob field inspections, input on aquatic biomonitoring baseline studies.

- Worked on a number of other large projects, including various oil and gas projects, such as the Alpine Satellite Developments (west of Colville River); Exxon Mobil's Pt. Thompson gas project; and four North Slope gas pipeline proposals.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Completed eight Habitat technical reports that covered aquatic biomonitoring at Fort Knox, Greens Creek, Kensington, and Red Dog, cataloging of anadromous waters in northern southeast Alaska, Haines Highway mitigation monitoring, distribution of resident Dolly Varden in Power Creek, Honsinger Pond salmonid overwintering, Taku-Tulsequah mining activity, and metals concentrations in resident Dolly Varden in the vicinity of the Tulsequah Mine.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Initiated and/or assisted the Alaska State Troopers with compliance actions.

Key Component Challenges

The Habitat Division (Habitat) key challenge is to ensure appropriately trained staff to fulfill core services. Habitat experienced a substantial decrease in funding, but was able to recover and obtain an increment in FY2013 to cover the lost funding. About 15% of Habitat's current staff are eligible to retire within the next five years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill the core services, particularly in light of major development initiatives, including gas pipelines, oil and gas development, large scale mining (e.g., precious minerals, coal), and hydro and hydrokinetic proposals.

Habitat relies on statutory designated program receipts to fund staff time for major development projects. This reliance does create some challenges in terms of ensuring that there is appropriate staff available with necessary funding, who are not already committed to other project work, at the time major project work commences. For example, when any one of the major North Slope gasline projects advances, Habitat will need both funding and positions to cover this work on top of regular workload.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 16.05.841-901	Fish Passage and Fish Habitat
AS 16.20.010-690	Conservation and Protection of Fish and Game
5 AAC 95.010-.060	Fish Habitat
5 AAC 95.300-.990	Special Areas
AS 41.17	Alaska Forest Resources and Practices Act
11 AAC 95	Alaska Forest Resources and Practices

Contact Information

Contact: Randy Bates, Director
Phone: (907) 465-3176
Fax: (907) 465-2066
E-mail: randy.bates@alaska.gov

Habitat
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,312.1	5,181.2	5,182.6
72000 Travel	112.3	400.5	400.5
73000 Services	438.6	965.6	965.6
74000 Commodities	120.7	199.8	199.8
75000 Capital Outlay	15.5	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,999.2**	**6,767.1**	**6,768.5**
Funding Sources:			
1002 Federal Receipts	5.6	105.7	105.7
1004 General Fund Receipts	3,620.7	4,204.3	4,205.3
1007 Interagency Receipts	828.8	1,622.6	1,622.8
1055 Interagency/Oil & Hazardous Waste	95.0	107.4	107.4
1061 Capital Improvement Project Receipts	335.5	454.6	454.6
1108 Statutory Designated Program Receipts	113.6	272.5	272.7
Funding Totals	**4,999.2**	**6,767.1**	**6,768.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	5.6	105.7	105.7
Interagency Receipts	51015	828.8	1,622.6	1,622.8
Statutory Designated Program Receipts	51063	113.6	272.5	272.7
Capital Improvement Project Receipts	51200	335.5	454.6	454.6
Interagency Recs./Oil & Hazardous Waste	51395	95.0	107.4	107.4
Restricted Total		**1,378.5**	**2,562.8**	**2,563.2**
Total Estimated Revenues		**1,378.5**	**2,562.8**	**2,563.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**4,204.3**	**0.0**	**2,457.1**	**105.7**	**6,767.1**
Adjustments which will continue current level of service:					
-Reverse Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	-185.0	0.0	0.0	0.0	-185.0
-FY2014 Salary and Health Insurance Increases	1.0	0.0	0.4	0.0	1.4
Proposed budget increases:					
-Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	185.0	0.0	0.0	0.0	185.0
FY2014 Governor	**4,205.3**	**0.0**	**2,457.5**	**105.7**	**6,768.5**

Habitat
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	47	47
Part-time	3	3
Nonpermanent	7	7
Totals	**57**	**57**

Personal Services Costs	
Annual Salaries	3,282,363
Premium Pay	196,839
Annual Benefits	1,960,108
Less 4.72% Vacancy Factor	(256,710)
Lump Sum Premium Pay	0
Total Personal Services	**5,182,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
College Intern II	0	2	2	0	4
Division Director	0	0	1	0	1
F&W Technician IV	0	0	2	0	2
Fish & Game Program Tech	1	0	0	2	3
Fish and Game Coordinator	1	1	1	0	3
Habitat Biologist I	0	1	5	1	7
Habitat Biologist II	5	2	2	1	10
Habitat Biologist III	3	4	1	5	13
Habitat Biologist IV	3	1	1	2	7
Office Assistant II	0	1	0	0	1
Operations Manager	0	1	0	0	1
Totals	**14**	**14**	**18**	**11**	**57**

Component Detail All Funds
Department of Fish and Game

Component: Habitat (AR42801) (486)
RDU: Habitat (151)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,312.1	5,181.2	5,181.2	5,181.2	5,182.6	1.4	0.0%
72000 Travel	112.3	400.5	400.5	400.5	400.5	0.0	0.0%
73000 Services	438.6	965.6	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	120.7	199.8	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	15.5	20.0	20.0	20.0	20.0	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	**4,999.2**	**6,767.1**	**6,767.1**	**6,767.1**	**6,768.5**	**1.4**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	5.6	105.7	105.7	105.7	105.7	0.0	0.0%
1004 Gen Fund (UGF)	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%
1007 I/A Rcpts (Other)	828.8	1,622.6	1,622.6	1,622.6	1,622.8	0.2	0.0%
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	107.4	0.0	0.0%
1061 CIP Rcpts (Other)	335.5	454.6	454.6	454.6	454.6	0.0	0.0%
1108 Stat Desig (Other)	113.6	272.5	272.5	272.5	272.7	0.2	0.1%
Unrestricted General (UGF)	**3,620.7**	**4,204.3**	**4,204.3**	**4,204.3**	**4,205.3**	**1.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,372.9**	**2,457.1**	**2,457.1**	**2,457.1**	**2,457.5**	**0.4**	**0.0%**
Federal Funds	**5.6**	**105.7**	**105.7**	**105.7**	**105.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	47	49	49	47	47	0	0.0%
Permanent Part Time	2	2	2	3	3	0	0.0%
Non Permanent	0	7	7	7	7	0	0.0%

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
1002 Fed Rcpts	105.7											
1004 Gen Fund	4,204.3											
1007 I/A Rcpts	1,622.6											
1055 IA/OIL HAZ	107.4											
1061 CIP Rcpts	454.6											
1108 Stat Desig	272.5											
	Subtotal	**6,767.1**	**5,181.2**	**400.5**	**965.6**	**199.8**	**20.0**	**0.0**	**0.0**	**49**	**2**	**7**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Fish and Game Program Technician (11-6055) to Commercial Fisheries Special Projects Due to Reassignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time position (11-6055) is being transferred from the Habitat division to the Commercial Fisheries Special Projects component. This Fish and Game Program Technician located in Craig, is shared among multiple divisions, with Commercial Fisheries utilizing the position for the most time. The department has decided to transfer the position to facilitate supervision and assignment of duties.												
Change Habitat Biologist (11-7705) from Full-Time to Part-Time for Title 16 Related Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert Anchorage based permanent full-time Habitat Biologist I/II/III (11-7705) to permanent part-time located in Soldotna. The work required of this position is seasonal full-time for nine months. Primary duties include review of Title 16 related projects and involve field inspections, anadromous catalog work and fish habitat application reviews on the Kenai Peninsula.												
	Subtotal	**6,767.1**	**5,181.2**	**400.5**	**965.6**	**199.8**	**20.0**	**0.0**	**0.0**	**47**	**3**	**7**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
	OTI	-185.0	-105.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-185.0											
Reverse one-time funding for Title 16 and Title 41 pre-project reviews, permitting, monitoring and compliance.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1007 I/A Rcpts	0.2											

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig		0.2										
FY2014 Salary and Health Insurance increase : $1.4												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.0										
Habitat reviews activities and issues permits for a variety of projects important to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The permit workload continues to increase, but Habitat funding for these review activities decreased with the loss of the Alaska Coastal Management Program funds ($100.0) and the Forest Resources and Practices Act ($85.0). These funds were approved as one-time funding in the FY2013 enacted budget. This will cover these costs in FY2014 and beyond. Permitting, monitoring, and compliance activities are a fundamental component of resource development throughout the state.												
	Totals	**6,768.5**	**5,182.6**	**400.5**	**965.6**	**199.8**	**20.0**	**0.0**	**0.0**	**47**	**3**	**7**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Habitat (486)
RDU: Habitat (151)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3508	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		103,950	0	0	52,393	156,343	136,957
11-1538	Accounting Clerk	PT	A	GP	Juneau	205	10C / D	12.0		26,295	0	0	17,485	43,780	43,780
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18G / J	12.0		68,980	0	0	40,691	109,671	89,930
11-1723	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	144	34,038	83,961	7,557
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,531	0	0	31,807	75,338	75,338
11-2241	Habitat Biologist I	FT	A	GP	Juneau	205	14C / D	12.0		46,596	0	10,737	36,625	93,958	86,441
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10A / B	12.0		17,729	0	0	14,494	32,223	32,223
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,072	0	0	38,280	100,352	82,289
11-6001	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		129,780	0	0	60,988	190,768	188,860
11-6002	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		83,900	0	0	45,393	129,293	129,293
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,884	0	0	34,723	86,607	62,357
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F	12.0		88,500	0	0	46,999	135,499	108,399
11-6011	Operations Manager	FT	N	XE	Fairbanks	NEE	24L / M	12.0		131,570	0	0	32,558	164,128	86,988
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18N	12.0		83,412	0	0	45,729	129,141	83,942
11-6026	F&W Technician IV	FT	A	GP	Juneau	205	13D / E	12.0		46,461	0	10,386	36,456	93,303	93,303
11-6027	Habitat Biologist I	FT	A	GP	Juneau	205	14B / C	12.0		45,064	0	10,386	35,968	91,418	0
11-6032	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	3,088	36,372	92,980	92,980
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15A / B	12.0		48,690	0	7,275	35,641	91,606	77,865
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		68,979	0	0	40,185	109,164	41,482
11-6036	Habitat Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		56,947	0	0	36,490	93,437	46,719
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12B / C	12.0		38,150	0	10,116	33,460	81,726	81,726
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15D / E	12.0		51,278	0	9,821	37,434	98,533	98,533
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		60,466	0	0	37,719	98,185	47,129
11-6051	Habitat Biologist III	FT	A	SS	Craig	200	18K / L	12.0		75,426	0	0	42,435	117,861	56,573
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12E / F	12.0		41,849	0	11,156	35,114	88,119	88,119
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J / K	12.0		46,392	0	12,432	37,146	95,970	95,970
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,338	0	0	41,706	115,044	79,380
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		53,775	0	0	35,383	89,158	87,375
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	42,684	117,372	96,245
11-6083	Habitat Biologist II	FT	A	GP	Juneau	205	16C / D	12.0		55,441	0	0	35,965	91,406	84,094
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18G / J	12.0		68,290	0	0	40,450	108,740	100,041
11-6102	Habitat Biologist III	FT	P	GP	Fairbanks	203	18B / C	12.0		60,168	0	0	37,615	97,783	0
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,839	0	0	46,228	131,067	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20K / L	12.0		83,780	0	0	45,352	129,132	118,801
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,762	0	0	36,775	94,537	81,302
11-6131	Habitat Biologist IV	FT	A	SS	Juneau	205	20D / E	12.0		77,381	0	0	43,118	120,499	39,765
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	203	20M	12.0		91,908	0	0	48,695	140,603	42,181
11-6133	Habitat Biologist III	FT	A	GP	Juneau	205	18E / F	12.0		66,006	0	0	39,653	105,659	87,697
11-6134	Habitat Biologist I	FT	A	GP	Douglas	205	14C / D	12.0		46,596	0	17,895	39,124	103,615	35,229

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: FY2014 Governor (10289)
Component: Habitat (486)
RDU: Habitat (151)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	0	36,690	94,208	40,509
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18K	12.0		72,516	0	0	41,926	114,442	106,431
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20F	12.0		77,472	0	0	43,149	120,621	113,384
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,076	0	0	37,234	96,310	5,779
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	37,816	98,560	38,438
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22C / D	12.0		83,967	0	0	45,417	129,384	97,038
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	200	18F	12.0		67,848	0	0	39,790	107,638	63,506
11-7608	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		53,242	0	0	35,197	88,439	88,439
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16A / B	12.0		48,640	0	0	33,591	82,231	0
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14A / B	9.0		32,139	0	0	23,677	55,816	55,816
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	0	34,058	84,037	50,422
11-IN1108	College Intern II	NP	A	EE	Juneau	NAA	9A	4.0		10,686	0	0	1,130	11,816	0
11-IN1109	College Intern II	NP	N	EE	Juneau	NAA	9A	5.0		13,358	0	18,495	3,367	35,220	0
11-IN1110	College Intern II	NP	N	EE	Fairbanks	NEE	9A	5.0		15,080	0	20,880	3,801	39,761	0
11-IN1111	College Intern II	NP	A	EE	Fairbanks	NEE	9A	5.0		15,080	0	20,880	3,801	39,761	0
11-N11073	F&W Technician IV	NP	A	GG	Juneau	205	13A	4.0		13,592	0	4,704	7,899	26,195	0
11-N11104	Habitat Biologist I	NP	N	GP	Juneau	205	14A	5.0		18,127	0	11,712	10,773	40,612	0
11-N12128	Habitat Biologist I	NP	A	GP	Juneau	205	14A	5.0		18,127	0	16,732	11,421	46,280	0

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	7	0	0
Positions in Component:	57	0	0

Total Component Months: 630.0

Total Salary Costs:	3,282,363
Total COLA:	0
Total Premium Pay::	196,839
Total Benefits:	1,960,108
Total Pre-Vacancy:	5,439,310
Minus Vacancy Adjustment of 4.72%:	(256,710)
Total Post-Vacancy:	5,182,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,182,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,885	19,899	0.38%
1004 General Fund Receipts	3,546,625	3,379,240	65.20%
1007 Interagency Receipts	1,249,112	1,190,159	22.96%
1055 Interagency/Oil & Hazardous Waste	87,874	83,727	1.62%
1061 Capital Improvement Project Receipts	382,073	364,041	7.02%
1108 Statutory Designated Program Receipts	152,742	145,534	2.81%
Total PCN Funding:	**5,439,310**	**5,182,600**	**100.00%**

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Habitat (486)
RDU: Habitat (151)

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

Line Item Detail
Department of Fish and Game
Travel

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	112.3	400.5	400.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**112.3**	**400.5**	**400.5**
72110	Employee Travel (Instate)		Funds field travel required to implement monitoring and compliance with Title 16 permits throughout the state, implement monitoring and compliance measures for ACMP project reviews, and collection of fish and wildlife resources information. Funds travel for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects. Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.	105.5	360.5	360.5
72120	Nonemployee Travel (Instate Travel)		Non employee instate travel	0.0	5.0	5.0
72410	Employee Travel (Out of state)		Funds out of state travel, for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects. Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.	6.8	30.0	30.0
72700	Moving Costs		Cost of moving household goods when hiring/promoting/transferring an employee	0.0	5.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	438.6	965.6	965.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**438.6**	**965.6**	**965.6**
73025	Education Services		Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.	6.4	25.0	25.0
73150	Information Technlgy		Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.	14.4	17.0	17.0
73156	Telecommunication		Miscellaneous television charges for cable and technology updates. Long distance charges - Area Managers weekly teleconferences, day-to-day business between Area offices. Equipment installation for Habitat offices by outside vendors. Data circuits, dial-up (remote access), network access. Cellular phone charges for Director and Area Office Managers for travel and field work.	12.8	15.0	15.0
73225	Delivery Services		Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state. Courier services for packages, request for information and publications. Postage for all permitting activities statewide and public requests for information and publications.	4.6	20.0	20.0
73254	Dp Operations Alloc	FishGm - Administrative Services	RSA for Network IT Systems Support	58.2	74.0	74.0
73254	Dp Operations Alloc	Administrative Services	RSA for Administrative Systems Support	5.1	5.0	5.0
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting	2.6	15.0	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**438.6**	**965.6**	**965.6**
			notices, job recruitment advertising, etc.			
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	8.8	8.0	8.0
73650	Struc/Infstruct/Land		Lease costs for Kenai River Center.	19.7	55.5	55.5
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery. DP, copier, office equipment maintenance and repair, specialized field and lab equipment repair and maintenance. Repairs and/or maintenance to marine equipment - boat engines/motors, etc. Aircraft charter associated with field research, surveys, forest practices reviews, and project reviews.	14.3	35.5	35.5
73750	Other Services (Non IA Svcs)		Other professional services to support administrative staff, Habitat Biologist field work and inspections.	58.6	376.1	376.1
73803	Conservation/Envirn (IA Svcs)	Administrative Services	This will help fund the Workforce Development Coordinator Program	5.2	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner's Office Support	0.0	4.0	4.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Special Projects Coordinator in the Commissioner's Office	4.5	4.2	4.2
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for Commissioner Initiatives	0.3	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Cartographer Support	14.5	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	RSA for Infrastructure Support	3.1	4.0	4.0
73805	IT-Non-Telecommunication	Admin - Computer Services	ETS Computer Services and Microsoft Enterprise Agreement RSA.	25.8	29.0	29.0
73806	IT-Telecommunication	Admin - Telecommunication	Estimated phone equipment and line charges.	49.2	46.0	46.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**438.6**	**965.6**	**965.6**
		s Services				
73809	Mail	Admin - Central Duplicating and Mail	Central Mail RSA and postage.	2.3	7.0	7.0
73811	Building Leases	Admin - Leases	Lease costs for various buildings across the State	75.6	110.0	110.0
73814	Insurance	Admin - Risk Management	Risk Management RSA.	1.6	0.6	0.6
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	2.2	2.5	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration	RSA with Department of Labor for ADA	0.5	0.5	0.5
73848	State Equip Fleet	Trans	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	48.3	60.0	60.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	120.7	199.8	199.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**120.7**	**199.8**	**199.8**
74200	Business		Miscellaneous business and office expenses	78.9	126.8	126.8
74480	Household & Instit.		This will fund cleaning supplies, outdoor gear and non-food supplies	7.0	25.0	25.0
74520	Scientific & Medical		Scientific supplies for Habitat biologists.	28.0	26.0	26.0
74600	Safety (Commodities)		Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	1.8	10.0	10.0
74650	Repair/Maintenance (Commodities)		Miscellaneous repairs and maintenance of equipment	5.0	12.0	12.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	15.5	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**15.5**	**20.0**	**20.0**
75700	Equipment		Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	15.5	20.0	20.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	5.6	105.7	105.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	Habitat	11802002	11100	5.6	105.7	105.7
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency U.S Fish and Wildlife Service and US Forest Service, Bureau of Land Management.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	828.8	1,622.6	1,622.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	95.7	593.3	543.2
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	104.3	125.0	125.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	8.2	10.0	10.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	161.3	170.0	130.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	15.6	30.0	22.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	29.3	40.0	115.4
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822152	11100	152.6	200.0	180.0
59100	Natural Resources I/A receipts for LINC Energy	Project Management & Permitting	11822262	11100	0.5	1.5	1.5
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.9	2.5	4.0
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	34.4	45.0	60.0
59100	Natural Resources I/A receipts for Rock Creek Project	Project Management & Permitting	11833082	11100	0.0	1.0	4.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	828.8	1,622.6	1,622.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	5.4	7.1	20.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	7.5	3.0	22.0
59100	Natural Resources I/A Receipt Authority for TransCanada Gas Pipeline ROW Efforts.	State Pipeline Coordinator	11833172	11100	7.1	13.2	13.2
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	5.7	10.0	25.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	14.5	15.0	30.0
59100	Natural Resources I/A receipts for Point Thompson Right-of-Way Pipeline Work	State Pipeline Coordinator	11833262	11100	0.0	3.0	5.0
59100	Natural Resources I/A receipt authority for Outer Continental Shelf project	Project Management & Permitting	11833272	11100	20.6	5.0	25.0
59100	Natural Resources I/A Receipt Authority for the Usibelli Project.	Project Management & Permitting	11833282	11100	9.3	10.5	10.5
59100	Natural Resources I/A Receipt Authority for Nixon Fork Project.	Project Management & Permitting	11833292	11100	0.5	1.0	1.0
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	1.0	1.0	1.0
59110	Fish & Game	Headquarters Fisheries Mgmt.	11800112	11100	9.5	25.0	25.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	828.8	1,622.6	1,622.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	I/A receipt authority for Resource Development Coordinated Response						
59110	Fish & Game	SF Research and Restoration	11800112	11100	9.5	25.0	25.0
	I/A receipt authority for Resource Development Coordinated Response						
59110	Fish & Game	Wildlife Conservation	11800112	11100	9.4	25.0	25.0
	I/A receipt authority for Resource Development Coordinated Response project						
59110	Fish & Game	Habitat	11822172	11100	0.0	103.5	0.0
	I/A receipt authority for Special Area Planning project						
59110	Fish & Game	SF Research and Restoration	11822172	11100	75.5	103.5	103.5
	I/A receipt authority for Special Area Planning project						
59110	Fish & Game	Habitat	11855042	11100	0.0	0.0	43.0
	I/A receipt authority for Craig Office Administrative Support						
59110	Fish & Game	SE Region Fisheries Mgmt.	11855042	11100	21.4	22.4	22.4
	I/A receipt authority for Craig Office Administrative Support						
59110	Fish & Game	Sport Fisheries	11855042	11100	15.5	16.5	16.5
	I/A receipt authority for Craig Office Administrative Support						
59110	Fish & Game	Wildlife Conservation	11855042	11100	13.6	14.6	14.6
	I/A receipt authority for Craig Office Administrative Support						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	113.6	272.5	272.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		11800202	11100	113.6	272.5	272.7

These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations.

BP Exploration (Alaska)
ConocoPhillips
Kinross Fort Knox Mine
Hecla Greens Creek Mine Company
Teck Alaska Incorporated
North Slope Borough
Tyee Lake Hydro

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	335.5	454.6	454.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		11802002	11100	335.5	454.6	454.6
	CIP receipts are salary costs associated with capital projects that can be documented and charged directly to CIP appropriations.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste	95.0	107.4	107.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous	Response Fund Administration	11822092	11100	95.0	107.4	107.4
	I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews						

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	FishGm - Administrative Services	58.2	74.0	74.0
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	5.1	5.0	5.0
			73254 Dp Operations Alloc subtotal:		**63.3**	**79.0**	**79.0**
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	5.2	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	0.0	4.0	4.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	4.5	4.2	4.2
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Administrative Services	0.3	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	RSA for Cartographer Support	Intra-dept	Sport Fisheries	14.5	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	RSA for Infrastructure Support	Intra-dept	Administrative Services	3.1	4.0	4.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**27.6**	**63.9**	**63.9**
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	25.8	29.0	29.0
			73805 IT-Non-Telecommunication subtotal:		**25.8**	**29.0**	**29.0**
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	49.2	46.0	46.0
			73806 IT-Telecommunication subtotal:		**49.2**	**46.0**	**46.0**
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	2.3	7.0	7.0
			73809 Mail subtotal:		**2.3**	**7.0**	**7.0**
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	75.6	110.0	110.0
			73811 Building Leases subtotal:		**75.6**	**110.0**	**110.0**
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	1.6	0.6	0.6
			73814 Insurance subtotal:		**1.6**	**0.6**	**0.6**
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin - Finance	2.2	2.5	2.5
			73815 Financial subtotal:		**2.2**	**2.5**	**2.5**
73816	ADA Compliance	RSA with Department of Labor for ADA	Inter-dept	Labor - Voc Rehab Administration	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73848	State Equip Fleet	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	Inter-dept	Trans	48.3	60.0	60.0

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73848 State Equip Fleet subtotal:	**48.3**	**60.0**	**60.0**
			Habitat total:	**296.4**	**398.5**	**398.5**
			Grand Total:	**296.4**	**398.5**	**398.5**

RDU/Component: Commercial Fisheries Entry Commission

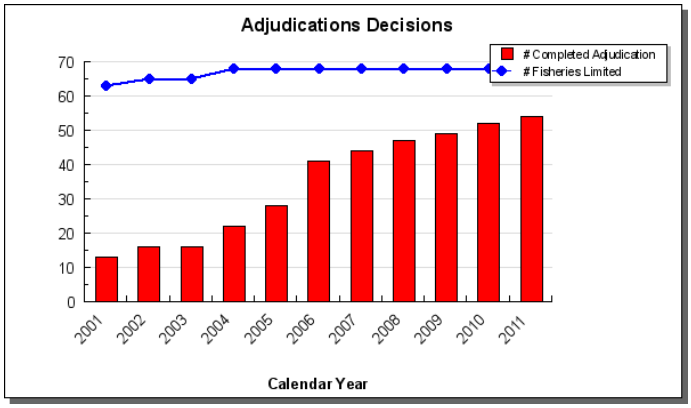
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

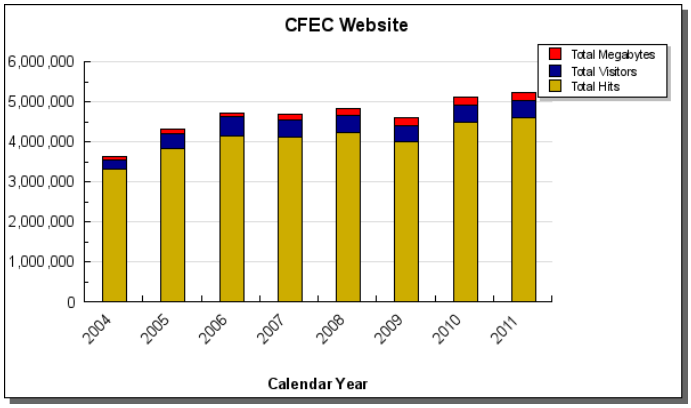
Contribution to Department's Mission

To control entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing.

Results

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





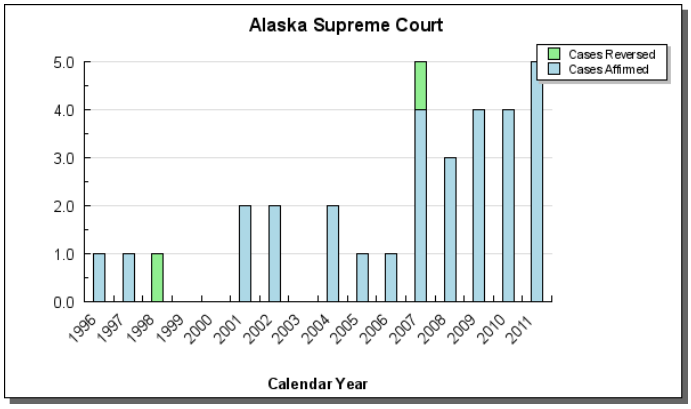
Core Services

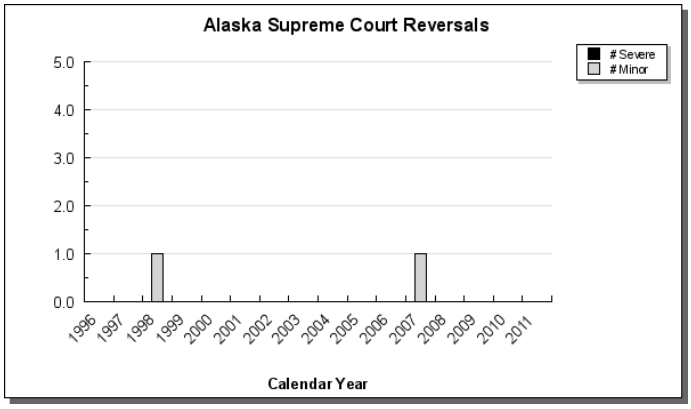
- Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.
- Timely publication of research reports including the monthly permit value reports.
- Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.

Measures by Core Service

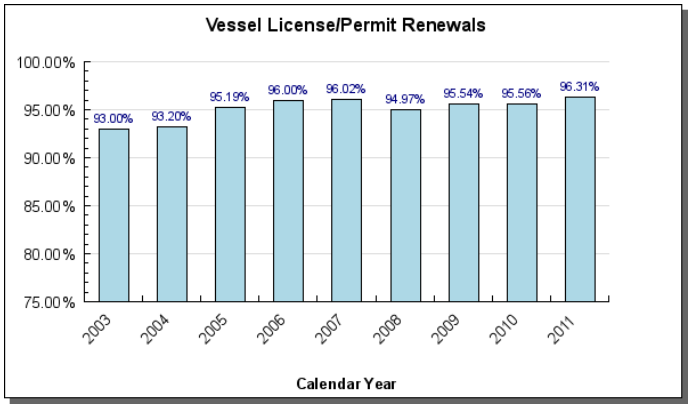
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

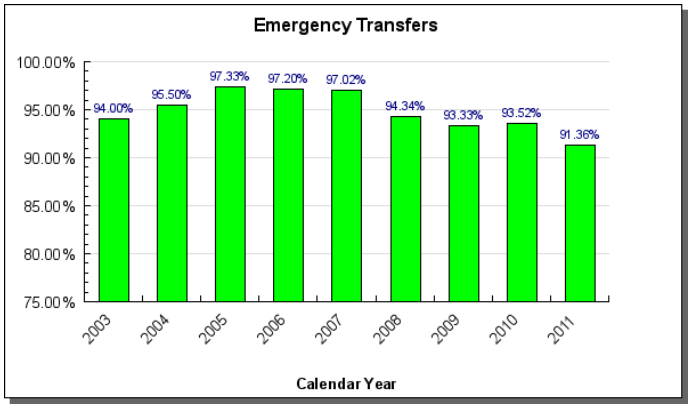
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.

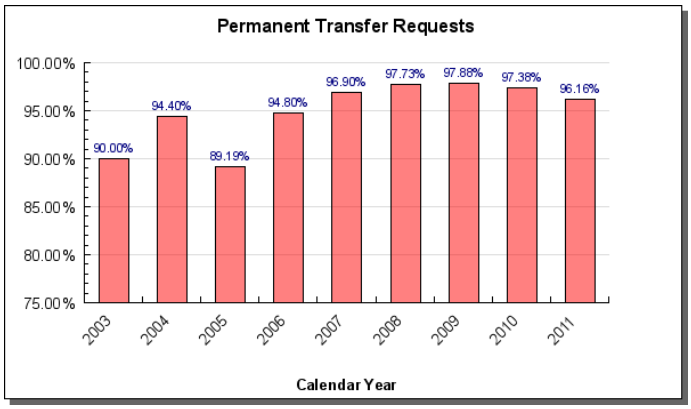


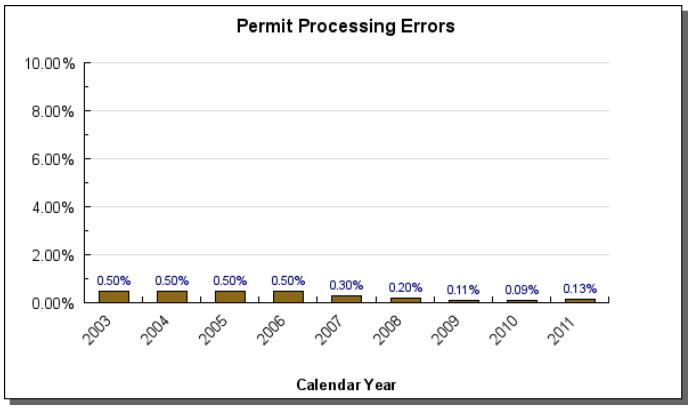


2. Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.

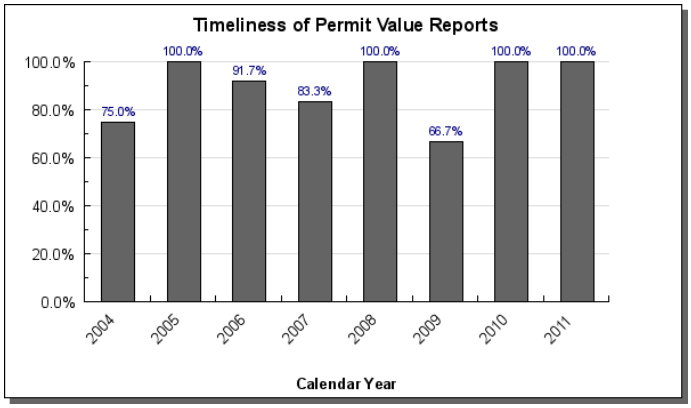








3. Timely publication of research reports including the monthly permit value reports.



Major Component Accomplishments in 2012

Federal Legislation

As the result of Commercial Fishery Entry Commission's (CFEC's) advocacy over the past decade, Alaska's Congressional Delegation introduced federal legislation to ensure that a maritime lien cannot be imposed on a license issued under federal or state law that authorizes a person or a vessel to fish. The legislation is intended to ensure that maritime liens would not be imposed upon Alaska limited entry permits and federal individual fishing quota to deprive fishermen of their means of earning a living, nor to deprive the two state-authorized loan programs of security for their loans. The provision is in the House version of the Coast Guard Reauthorization bill. Currently, the House

and Senate are in conference committee with their respective bills. Alaska's Congressional Delegation is attempting to include this provision in the final version of the bill.

Status of Alaska Limited Entry Permits

CFEC helped Alaska Legal Services win a case before Social Security Administrative (SSA) Law Judge Paul T. Hebda, in Anchorage, for the benefit of a former limited entry permit holder from Togiak and other similar permit holders. The woman had received her setnet permit by gift from her grandmother, but later became disabled and transferred the permit by gift to her younger sister. Because she did not sell the permit for value, SSA disqualified her from eligibility for disability payments. CFEC provided research and expert testimony before the Administrative Law Judge who, in September 2011, ruled entirely in the woman's favor. CFEC hopes this decision will help similar Alaska limited entry permit holders in the future.

Licensing

CFEC continues to perform major revisions to its online permit and license renewal system allowing fishermen to electronically renew their annual permits and licenses from any computer terminal with internet access. For greater convenience, CFEC, in cooperation with ADF&G, has established online renewal kiosks at ADF&G offices in Anchorage, Craig, Cordova, Homer, Ketchikan, Sitka and Kodiak for walk-in customers to obtain this service. CFEC has worked closely with the Alaska Department of Revenue to ensure our compliance with the Payment Card Industry Data Security Standard (PCI DSS) in order to protect our clients.

Annually, CFEC issues nearly 30,000 fishing permits and vessel licenses, reviews nearly 1,000 emergency transfer requests, and more than 1,000 permanent transfer requests.

Chinook Salmon Mitigation

CFEC continued to partner with ADF&G and the Alaska Department of Commerce, Community and Economic Development to assist with the Southeast Alaska Chinook Salmon Mitigation Individual Payment Program. The program, made possible by federal funding, is intended to help mitigate economic impacts to commercial troll fishermen (and others) from harvest reductions under the revised US/Canada Pacific Salmon Treaty. The first disbursements of grants were made in 2011. A second disbursement is anticipated for 2013.

Fleet Reduction

CFEC supported the fleet reduction program developed by the Southeast Revitalization Association (SRA) for the Southeast salmon purse seine fishery. The initial phase of the program achieved relinquishment of 35 southeast salmon purse seine permits. In November 2011, the National Marine Fisheries Service (NMFS) published final regulations governing the program and the federal loan funds. During March 2012, CFEC participated in hearings held by NMFS in Petersburg, Ketchikan, Sitka, and Seattle, to present information about the proposed buyback and to answer questions from permit holders. Following the hearings, NMFS conducted a referendum in which a majority of the permit holders voted to obligate themselves to repay a federal $13.5 million loan (at 3% interest over 40 years) to purchase and retire 64 entry permits, thereby reducing the fleet to 315 permit holders. Ten million dollars of the federal appropriation remains unspent and would allow for another round of buyback.

General Assistance and Coordination

CFEC attended meetings of the Board of Fisheries and assisted the Board as well as municipalities, fisheries marketing groups, private research entities, educational institutions, and government agencies with numerous specialized reports and analyses sourced from CFEC's repository of fisheries permit, licensing, and economic data.

Key Component Challenges

In the *Carlson v. State* class action, the court awarded an $82 million judgment ($12 million for overpayment of nonresident fees and $62 million in pre-judgment interest) to the class of nonresident fishermen. The Alaska Attorney General successfully appealed the pre-judgment interest issue, and the Alaska Supreme Court in *Carlson V* (January 2012) reduced the interest award and ordered the return of almost $49 million to the State of Alaska.

While the Carlson class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individual class members entitled to refunds. The remaining 90,000 class members are entitled to request hearings from CFEC to challenge CFEC's calculations.

Significant Changes in Results to be Delivered in FY2014

CFEC labors to replace outdated legacy information technology with current flexible and more user friendly technology (including a reprogrammed licensing system). CFEC's goal is to provide improved fishery management data capabilities, more efficient customer service for the Alaska commercial fishing industry, and enhanced communications internally and externally with state and federal agencies and the public. As the repository for state fisheries economic data, information technology is the critical foundation for CFEC to meet its statutory duties.

Statutory and Regulatory Authority

Article VIII, Section 15. Alaska Constitution
AS 16.43.010-990
20 AAC 05.010 - 20 AAC 05.1990

Contact Information

Contact: Benjamin Brown, Commissioner
Phone: (907) 790-6942
Fax: (907) 790-7042
E-mail: ben.brown@alaska.gov

Commercial Fisheries Entry Commission
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,914.2	3,599.9	3,618.9
72000 Travel	41.1	36.7	39.6
73000 Services	530.5	532.6	532.6
74000 Commodities	106.3	107.1	107.1
75000 Capital Outlay	5.3	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,597.4**	**4,291.3**	**4,313.2**
Funding Sources:			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,597.4	4,176.9	4,198.8
Funding Totals	**3,597.4**	**4,291.3**	**4,313.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	114.4	114.4
Commercial Fisheries Entry Comm Rcpts	51132	3,597.4	4,176.9	4,198.8
Restricted Total		**3,597.4**	**4,291.3**	**4,313.2**
Total Estimated Revenues		**3,597.4**	**4,291.3**	**4,313.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**4,176.9**	**0.0**	**114.4**	**4,291.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	21.9	0.0	0.0	21.9
FY2014 Governor	**0.0**	**4,198.8**	**0.0**	**114.4**	**4,313.2**

Commercial Fisheries Entry Commission
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	28	28
Part-time	4	4
Nonpermanent	0	0
Totals	**32**	**32**

Personal Services Costs	
Annual Salaries	2,347,512
Premium Pay	0
Annual Benefits	1,345,245
Less 2.00% Vacancy Factor	(73,855)
Lump Sum Premium Pay	0
Total Personal Services	**3,618,902**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Clerk IV	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Clerk	0	0	2	0	2
Comm Fish Permit Clerk IV	0	0	2	0	2
Comm Fish Permit Clerk V	0	0	2	0	2
Comm Fish Permit Clerk VI	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	1	0	1
Commissioner, CFEC	0	0	3	0	3
Data Systems Technician	0	0	1	0	1
Economist	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Fisheries Analyst	0	0	1	0	1
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist III	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Managing Paralegal	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Operations Manager	0	0	1	0	1
Paralegal II	0	0	1	0	1
Receptionist	0	0	1	0	1
Research Analyst	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research&Planning Proj. Leader	0	0	1	0	1
Totals	**0**	**0**	**32**	**0**	**32**

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (AR42600) (471)
RDU: Commercial Fisheries Entry Commission (152)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,914.2	3,599.9	3,599.9	3,599.9	3,618.9	19.0	0.5%
72000 Travel	41.1	36.7	36.7	36.7	39.6	2.9	7.9%
73000 Services	530.5	552.6	552.6	532.6	532.6	0.0	0.0%
74000 Commodities	106.3	87.1	87.1	107.1	107.1	0.0	0.0%
75000 Capital Outlay	5.3	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,597.4**	**4,291.3**	**4,291.3**	**4,291.3**	**4,313.2**	**21.9**	**0.5%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,597.4**	**4,176.9**	**4,176.9**	**4,176.9**	**4,198.8**	**21.9**	**0.5%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	28	28	28	28	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts	114.4											
1201 CFEC Rcpts	4,176.9											
	Subtotal	**4,291.3**	**3,599.9**	**36.7**	**552.6**	**87.1**	**15.0**	**0.0**	**0.0**	**28**	**4**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Upgrade Computer Equipment												
	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
Align authority to allow the Commission to more adequately keep up with technology, which will in turn enable CFEC to maintain high efficiency performance measures, by upgrading older desktops, laptops and printers.												
	Subtotal	**4,291.3**	**3,599.9**	**36.7**	**532.6**	**107.1**	**15.0**	**0.0**	**0.0**	**28**	**4**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	21.9											
FY2014 Salary and Health Insurance increase : $21.9												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $21.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Totals	**4,313.2**	**3,618.9**	**39.6**	**532.6**	**107.1**	**15.0**	**0.0**	**0.0**	**28**	**4**	**0**

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-3001	Receptionist	FT	A	XE	Juneau	NAA	10B / C	12.0		35,675	0	0	29,122	64,797	64,797
11-3002	Comm Fish Permit Clerk V	PT	A	XE	Juneau	NAA	15B / C	11.0		44,936	0	0	30,966	75,902	75,902
11-3004	Paralegal II	FT	A	XE	Juneau	NAA	16E / F	12.0		58,776	0	0	37,187	95,963	95,963
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22N	12.0		106,872	0	0	53,977	160,849	160,849
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27K	12.0		126,612	0	0	60,077	186,689	186,689
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20J / K	12.0		83,772	0	0	45,913	129,685	129,685
11-3010	Executive Secretary III	FT	A	XE	Juneau	NAA	16J	12.0		61,764	0	0	38,230	99,994	99,994
11-3011	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20D / E	12.0		73,871	0	0	42,456	116,327	116,327
11-3013	Adjudications Project Leader	FT	A	XE	Juneau	NAA	23C	12.0		85,836	0	0	46,633	132,469	132,469
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	NAA	23L / M	12.0		109,283	0	0	54,819	164,102	164,102
11-3015	Network Specialist II	FT	A	XE	Juneau	NAA	19F	12.0		72,864	0	0	42,105	114,969	114,969
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20K / L	12.0		83,903	0	0	45,959	129,862	129,862
11-3019	Operations Manager	FT	A	XE	Juneau	NAA	22C / D	12.0		83,015	0	0	45,649	128,664	128,664
11-3020	Fisheries Analyst	FT	A	XE	Juneau	NAA	20E / F	12.0		77,717	0	0	43,799	121,516	121,516
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	NAA	12F	12.0		45,024	0	0	32,386	77,410	77,410
11-3023	Research Analyst	FT	A	XE	Juneau	NAA	20C / D	12.0		71,473	0	0	41,619	113,092	113,092
11-3024	Research Analyst III	FT	A	XE	Juneau	NAA	18B / C	12.0		59,704	0	0	37,511	97,215	97,215
11-3025	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14E / F	12.0		51,603	0	0	34,683	86,286	86,286
11-3026	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14E / F	12.0		51,208	0	0	34,545	85,753	85,753
11-3028	Clerk	PT	A	XE	Juneau	NAA	8B / C	11.0		28,685	0	0	25,293	53,978	53,978
11-3029	Comm Fish Permitting Ck III	FT	A	XE	Juneau	NAA	12J	12.0		46,716	0	0	32,977	79,693	79,693
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	NAA	23F / J	12.0		95,912	0	0	50,151	146,063	146,063
11-3033	Economist	FT	A	XE	Juneau	NAA	20E / F	12.0		76,562	0	0	43,396	119,958	119,958
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27K	12.0		126,612	0	0	60,077	186,689	186,689
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	58,761	180,801	180,801
11-3036	Licensing Project Leader	FT	A	XE	Juneau	NAA	22E / F	12.0		93,881	0	0	49,442	143,323	143,323
11-3038	Clerk	PT	A	XE	Juneau	NAA	12C	11.0		37,422	0	0	28,343	65,765	65,765
11-3041	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	NAA	17F	12.0		63,696	0	0	38,904	102,600	102,600
11-3060	Data Systems Technician	PT	A	XE	Juneau	NAA	14B / C	11.0		41,957	0	0	29,926	71,883	71,883
11-3062	Law Specialist III	FT	A	XE	Juneau	NAA	22M / N	12.0		104,779	0	0	53,246	158,025	158,025
11-3063	Managing Paralegal	FT	A	XE	Juneau	NAA	18F	12.0		68,160	0	0	40,463	108,623	108,623
11-3068	Comm Fish Permit Clerk V	FT	A	XE	Juneau	NAA	16D / E	12.0		57,182	0	0	36,630	93,812	93,812

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: FY2014 Governor (10289)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,347,512	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,345,245	
													Total Pre-Vacancy:	3,692,757	
													Minus Vacancy Adjustment of 2.00%:	(73,855)	
													Total Post-Vacancy:	3,618,902	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,618,902	

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

Total Component Months: 380.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,692,757	3,618,902	100.00%
Total PCN Funding:	**3,692,757**	**3,618,902**	**100.00%**

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

Line Item Detail
Department of Fish and Game
Travel

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	41.1	36.7	39.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**41.1**	**36.7**	**39.6**
72110	Employee Travel (Instate)		Instate airfare, surface, lodging and perdiem travel costs to hold hearings on proposed regulations, adjudications of permit claims, revocation hearings, hearings on proposed point systems and optimum number research and public meetings.	26.7	31.8	34.7
72120	Nonemployee Travel (Instate Travel)			1.8	0.0	0.0
72410	Employee Travel (Out of state)		Out of state airfare, surface, lodging and perdiem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	11.7	4.9	4.9
72722	Move Travel/Lodging			0.7	0.0	0.0
72723	Move Meals			0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	530.5	532.6	532.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**530.5**	**532.6**	**532.6**
73025	Education Services		Employee training/tuition costs for classes relating employee work skills.	8.2	5.3	5.3
73050	Financial Services		Accounting services - Credit card service charges	75.5	65.0	65.0
73150	Information Technlgy		Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	42.1	65.6	65.6
73156	Telecommunication		Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	15.2	20.0	20.0
73225	Delivery Services		Freight for equipment or supplies to or from vendors as well as postage for items that require immediate delivery to the post office.	17.5	6.7	6.7
73450	Advertising & Promos		Advertising for recruitments and statutorily mandated public notices	5.2	3.5	3.5
73525	Utilities			0.1	0.0	0.0
73650	Struc/Infstruct/Land		Cleaning services, rental of space for records storage and fish expo booth and other repair or maintenance services not specified elsewhere and not part of betterment or acquisition cost of a capital asset.	27.1	22.8	22.8
73675	Equipment/Machinery		Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	21.0	17.5	17.5
73750	Other Services (Non IA Svcs)		Professional services for special projects research and report writing. Costs for printing forms, envelopes, plastic license cards, metal license plates, and research reports.	20.9	30.0	30.0
73805	IT-Non-Telecommunication	Admin/ETS	DOA computer services EPR costs	0.0	13.6	13.6

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**530.5**	**532.6**	**532.6**
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	27.6	27.0	27.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	21.2	18.9	18.9
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	226.5	225.5	225.5
73812	Legal	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	18.3	3.5	3.5
73814	Insurance	Admin/Risk	DOA Risk management cost	0.9	0.5	0.5
73815	Financial	Admin/Finance	DOA Finance for AKSAS/AKPAY chargeback	1.6	2.0	2.0
73816	ADA Compliance	DOL/DVR	Department of Labor ADA coordination	0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office	0.3	0.0	0.0
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	0.9	4.9	4.9

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	106.3	107.1	107.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**106.3**	**107.1**	**107.1**
74200	Business		Miscellaneous office equipment and furniture. General office supplies, keyboards, mouse like devices, computer parts, microcomputer backup tapes, rewriteable optical discs and miscellaneous small computer items. Educational/reference materials for staff.	0.0	87.1	87.1
74222	Books And Educational			3.2	0.0	0.0
74226	Equipment & Furniture		Furniture and equipment purchases	19.7	20.0	20.0
74229	Business Supplies			14.2	0.0	0.0
74233	Info Technology Equip			65.6	0.0	0.0
74236	Subscriptions			3.1	0.0	0.0
74237	I/A Purchases (Commodities/Business)			0.1	0.0	0.0
74480	Household & Instit.		Breakroom cleaning supplies	0.0	0.0	0.0
74481	Food Supplies			0.2	0.0	0.0
74490	Non-Food Supplies			0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	5.3	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**5.3**	**15.0**	**15.0**
75700	Equipment		Computer hardware purchases in excess of $5,000 per item to replace aging equipment.	0.0	15.0	15.0
75799	Electronic			5.3	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	114.4	114.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	Commercial Fish Entry Commission	11401001	11100	0.0	114.4	114.4

These revenues are Federal Receipts for data processing work with federal agencies, such as National Marine Fisheries Service (NMFS). CFEC has provided computer programming support to NMFS for providing commercial fishing datasets and reports. Additionally, CFEC has collected data processing fees for services provided to federal agencies, such as the Internal Revenue Service, for computerized reports.

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51132	Commercial Fisheries Entry Comm Rcpts	3,597.4	4,176.9	4,198.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,597.4	4,176.9	4,198.8

Revenue generated from the sale of commercial fishing permits and vessel licenses, fines, information requests, and public services which is used to fund CFEC operations.

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept	Admin/ETS	0.0	13.6	13.6
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**13.6**	**13.6**
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	27.6	27.0	27.0
			73806 IT-Telecommunication subtotal:		**27.6**	**27.0**	**27.0**
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept	Admin/Mail	21.2	18.9	18.9
			73809 Mail subtotal:		**21.2**	**18.9**	**18.9**
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	226.5	225.5	225.5
			73811 Building Leases subtotal:		**226.5**	**225.5**	**225.5**
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	18.3	3.5	3.5
			73812 Legal subtotal:		**18.3**	**3.5**	**3.5**
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.9	0.5	0.5
			73814 Insurance subtotal:		**0.9**	**0.5**	**0.5**
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	1.6	2.0	2.0
			73815 Financial subtotal:		**1.6**	**2.0**	**2.0**
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept	DOL/DVR	0.4	0.3	0.3
			73816 ADA Compliance subtotal:		**0.4**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept	State Travel Office	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	0.9	4.9	4.9
			73848 State Equip Fleet subtotal:		**0.9**	**4.9**	**4.9**
			Commercial Fisheries Entry Commission total:		**297.7**	**296.2**	**296.2**
			Grand Total:		**297.7**	**296.2**	**296.2**