

State of Alaska FY2014 Governor's Operating Budget

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

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

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Contact Information
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Southeast Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	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

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
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			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	51	52	Annual Salaries	4,231,768
Part-time	49	52	Premium Pay	452,245
Nonpermanent	0	0	Annual Benefits	2,824,890
			<i>Less 3.81% Vacancy Factor</i>	<i>(286,303)</i>
			Lump Sum Premium Pay	0
Totals	100	104	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		NP
										PFT	PPT	
***** 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										
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

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		NP
										PFT	PPT	
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)												
1004 Gen Fund	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	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												
1004 Gen Fund	Inc	550.0	530.5	5.9	2.8	10.8	0.0	0.0	0.0	0	0	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

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
11-1325	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

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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
11-1871	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 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	
Total Component Months:		873.4													

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%

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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	21.5	81.5	81.5
73809	Mail	Central Mail	2.3	2.7	2.7
73819	Commission Sales (IA Svcs)	Admin	2.4	2.8	2.9
		Fees paid to the State Travel Office, Department of Administration.			

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					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51064	Test Fisheries Rec		11100711	11100	415.6	450.1	450.1
	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: 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