

State of Alaska FY2014 Governor's Operating Budget

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

Component: Central Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

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

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Contact Information
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Central 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	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

	<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	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			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	48	48	Annual Salaries	4,529,699
Part-time	99	107	COLA	736
Nonpermanent	0	0	Premium Pay	388,776
			Annual Benefits	2,959,589
			<i>Less 4.81% Vacancy Factor</i>	<i>(378,700)</i>
			Lump Sum Premium Pay	0
Totals	147	155	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		NP
										PFT	PPT	
***** 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		NP
										PFT	PPT	
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	211	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

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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
11-1482	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 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	
Total Component Months:		910.9													

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
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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	FY2013		
				FY2012 Actuals	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