

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Fish and Game Headquarters Fisheries Management Component Budget Summary**

**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 Capital 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: *OAS/S* (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

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<b>Headquarters Fisheries Management Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>10,597.3</b>	<b>11,515.6</b>	<b>11,417.0</b>
<b>Funding Sources:</b>			
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
<b>Funding Totals</b>	<b>10,597.3</b>	<b>11,515.6</b>	<b>11,417.0</b>

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

**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>
<b>FY2013 Management Plan</b>	<b>11,033.4</b>	<b>482.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,515.6</b>
<b>Adjustments which will continue current level of service:</b>					
-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
<b>FY2014 Governor</b>	<b>11,034.8</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,417.0</b>

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
			<i>Less 5.33% Vacancy Factor</i>	(378,489)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>64</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,728,300</b>

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
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>64</b>

**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%
<b>Totals</b>	<b>10,597.3</b>	<b>11,584.1</b>	<b>11,684.1</b>	<b>11,515.6</b>	<b>11,417.0</b>	<b>-98.6</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>10,415.1</b>	<b>11,201.9</b>	<b>11,201.9</b>	<b>11,033.4</b>	<b>11,034.8</b>	<b>1.4</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>182.2</b>	<b>382.2</b>	<b>482.2</b>	<b>482.2</b>	<b>382.2</b>	<b>-100.0</b>	<b>-20.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	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										
<b>Electronic Data System Sec22b Ch17 SLA2012 P177 L29 (SB160) Lapses 6/30/2013</b>												
	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.												
<b>Subtotal</b>		<b>11,684.1</b>	<b>6,845.4</b>	<b>333.1</b>	<b>3,902.0</b>	<b>575.2</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Extended Jurisdiction Program Manager (11-1094) to Commercial Fisheries Special Projects for Reassignment</b>												
	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.												
<b>Transfer to Commercial Fisheries Special Projects for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project</b>												
	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.												
<b>Transfer Fishery Biologist III (11-1011) from Southeast Region Fisheries Management Due to Reorganization</b>												
	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		NP
										PFT	PPT	
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.												
	<b>Subtotal</b>	<b>11,515.6</b>	<b>6,726.9</b>	<b>331.1</b>	<b>3,892.0</b>	<b>537.2</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Reverse Electronic Data System Sec22(b) Ch17 SLA2012 P177 L29 (SB160) Lapses 6/30/2013</b>												
	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.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	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												
	<b>Totals</b>	<b>11,417.0</b>	<b>6,728.3</b>	<b>331.1</b>	<b>3,792.0</b>	<b>537.2</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>

**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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**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	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Total</b>				4,478,584	0	51,741	2,576,464
<b>Full Time Positions:</b>	58	0	0				
<b>Part Time Positions:</b>	6	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	64	0	0				
<b>Total Component Months:</b>	730.0						
				<b>Total Pre-Vacancy:</b>	7,106,789		
				<b>Minus Vacancy Adjustment of 5.33%:</b>	(378,489)		
				<b>Total Post-Vacancy:</b>	6,728,300		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	6,728,300		

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

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:** 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
<b>72000 Travel Detail Totals</b>			<b>255.7</b>	<b>331.1</b>	<b>331.1</b>
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
<b>73000 Services Detail Totals</b>				<b>3,646.1</b>	<b>3,892.0</b>	<b>3,792.0</b>
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
<b>73000 Services Detail Totals</b>			<b>3,646.1</b>	<b>3,892.0</b>	<b>3,792.0</b>
		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/Environ (IA Svcs)	Admin/ETS RSA with DOA/ETS for EPR services, Computer Services.	169.9	0.0	0.0
73803	Conservation/Environ (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618.	45.1	47.3	47.3
73803	Conservation/Environ (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/Environ (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response.	39.9	45.0	25.0
73803	Conservation/Environ (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/Environ (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring and Division Director support.	86.8	103.1	103.1
73803	Conservation/Environ (IA Svcs)	FishGm/UAF Crab Lipofuscin Research.	9.4	10.0	6.0
73803	Conservation/Environ (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
<b>73000 Services Detail Totals</b>			<b>3,646.1</b>	<b>3,892.0</b>	<b>3,792.0</b>
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
<b>74000 Commodities Detail Totals</b>			<b>383.4</b>	<b>537.2</b>	<b>537.2</b>
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
<b>75000 Capital Outlay Detail Totals</b>			<b>46.5</b>	<b>28.4</b>	<b>28.4</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				0.0	200.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				182.2	382.2	382.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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)

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

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>616.1</b>	<b>690.0</b>	<b>690.0</b>
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.1	3.5	3.7
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>2.1</b>	<b>3.5</b>	<b>3.7</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	3.4	4.4	4.8
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>3.4</b>	<b>4.4</b>	<b>4.8</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	5.6	6.0	6.2
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>5.6</b>	<b>6.0</b>	<b>6.2</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	0.6	0.8	1.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.6</b>	<b>0.8</b>	<b>1.0</b>
73803	Conservation/Environ (IA Svcs)	RSA with DOA/ETS for EPR services, Computer Services.	Inter-dept	Admin/ETS	169.9	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	FishGm/CF	45.1	47.3	47.3
73803	Conservation/Environ (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/Environ (IA Svcs)	RSA for Resource Development Coordinated Response.	Intra-dept	FishGm/HAB	39.9	45.0	25.0
73803	Conservation/Environ (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/Environ (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/Environ (IA Svcs)	Crab Lipofuscin Research.	Intra-dept	FishGm/UAF	9.4	10.0	6.0
73803	Conservation/Environ (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
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>1,324.0</b>	<b>1,205.6</b>	<b>1,181.6</b>
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
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>169.9</b>	<b>188.8</b>
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
				<b>73806 IT-Telecommunication subtotal:</b>	<b>240.5</b>	<b>245.5</b>	<b>240.5</b>
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin/GSS	710.0	722.0	712.0
				<b>73811 Building Leases subtotal:</b>	<b>710.0</b>	<b>722.0</b>	<b>712.0</b>
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.					
73814	Insurance	Risk Management RSA.	Inter-dept			
			Admin/RM	160.8	165.0	154.1
			<b>73812 Legal subtotal:</b>	<b>18.5</b>	<b>20.0</b>	<b>16.6</b>
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept			
			Admin	2.1	3.0	0.8
			<b>73814 Insurance subtotal:</b>	<b>160.8</b>	<b>165.0</b>	<b>154.1</b>
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.1</b>	<b>3.0</b>	<b>0.8</b>
			<b>Headquarters Fisheries Management total:</b>	<b>3,083.7</b>	<b>3,235.7</b>	<b>3,200.1</b>
			<b>Grand Total:</b>	<b>3,083.7</b>	<b>3,235.7</b>	<b>3,200.1</b>