

**State of Alaska
FY2015 Governor's Operating Budget**

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

Component: Southeast Region Fisheries Management**Contribution to Department's Mission**

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the BOF process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department/industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine, salmon drift and set gillnet, and salmon troll.
- The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- Nine stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In FY2013, seven commercial fisheries were managed on five herring spawning populations, and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and habitat.
- The division manages the region's commercial, subsistence, and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with BOF regulations.

Key Component Challenges

The Southeast Region continues to face the challenge of incorporating salary and health insurance increases required by bargaining unit contracts on static federal grants. Because federal funding is static in the face of increasing costs, the division's ability to carry out priorities under the Pacific Salmon Treaty (PST), the Alaska Fisheries Information Network (AKFIN), Extended Jurisdiction (EJ), and Pacific Coastal Salmon Recovery Fund grants is greatly diminished.

Component challenges continue to be:

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

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

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Southeast Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,637.5	7,333.0	7,836.3
72000 Travel	168.2	153.4	156.4
73000 Services	1,087.0	1,603.5	1,603.5
74000 Commodities	864.6	647.9	650.9
75000 Capital Outlay	182.0	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,939.3	9,777.8	10,287.1
Funding Sources:			
1002 Federal Receipts	0.0	92.0	92.0
1003 General Fund Match	198.5	206.4	206.6
1004 General Fund Receipts	8,381.3	8,826.6	9,336.7
1109 Test Fisheries Receipts	359.5	652.8	651.8
Funding Totals	8,939.3	9,777.8	10,287.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	92.0	92.0
Test Fisheries Receipts	51064	359.5	652.8	651.8
Restricted Total		359.5	744.8	743.8
Total Estimated Revenues		359.5	744.8	743.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	9,033.0	652.8	0.0	92.0	9,777.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	61.4	0.8	0.0	0.0	62.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.6	-0.2	0.0	0.0	-23.8
-Transfer Projects and Positions from Commercial Fisheries Special Projects	562.5	0.0	0.0	0.0	562.5
-Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	-260.0	0.0	0.0	0.0	-260.0
-Reverse Chilkat Lake Productivity Program (FY13-FY16)	-60.0	0.0	0.0	0.0	-60.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-70.7	-1.6	0.0	0.0	-72.3
Proposed budget decreases:					
-Delete Long-Term Vacant Position Publications Tech (11-5194)	-19.3	0.0	0.0	0.0	-19.3
Proposed budget increases:					
-Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	260.0	0.0	0.0	0.0	260.0
-Restore Chilkat Lake Productivity Program (FY13-FY16)	60.0	0.0	0.0	0.0	60.0
FY2015 Governor	9,543.3	651.8	0.0	92.0	10,287.1

**Southeast Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	52	54	Annual Salaries	4,604,779
Part-time	52	53	COLA	69,315
Nonpermanent	0	0	Premium Pay	541,735
			Annual Benefits	3,069,185
			<i>Less 5.42% Vacancy Factor</i>	<i>(448,714)</i>
			Lump Sum Premium Pay	0
Totals	104	107	Total Personal Services	7,836,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	0	2	0	2
Biometrician III	0	0	1	0	1
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&W Technician II	0	0	3	20	23
F&W Technician III	0	0	6	10	16
F&W Technician IV	0	0	1	5	6
F&W Technician V	0	0	0	2	2
Fish & Game Program Tech	0	0	0	2	2
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	1	1	2
Fishery Biologist II	0	0	5	11	16
Fishery Biologist III	0	0	4	7	11
Fishery Biologist IV	0	0	2	1	3
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	1	3	4
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	39	68	107

Component Detail All Funds
Department of Fish and Game

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,637.5	7,215.5	7,321.5	7,333.0	7,836.3	503.3	6.9%
72000 Travel	168.2	180.0	153.4	153.4	156.4	3.0	2.0%
73000 Services	1,087.0	1,494.7	1,620.6	1,603.5	1,603.5	0.0	0.0%
74000 Commodities	864.6	647.9	647.9	647.9	650.9	3.0	0.5%
75000 Capital Outlay	182.0	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	165.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,939.3	9,743.1	9,783.4	9,777.8	10,287.1	509.3	5.2%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	92.0	92.0	92.0	92.0	0.0	0.0%
1003G/F Match (UGF)	198.5	205.8	206.4	206.4	206.6	0.2	0.1%
1004Gen Fund (UGF)	8,381.3	8,794.1	8,832.2	8,826.6	9,336.7	510.1	5.8%
1109Test Fish (DGF)	359.5	651.2	652.8	652.8	651.8	-1.0	-0.2%
Unrestricted General (UGF)	8,579.8	8,999.9	9,038.6	9,033.0	9,543.3	510.3	5.6%
Designated General (DGF)	359.5	651.2	652.8	652.8	651.8	-1.0	-0.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	92.0	92.0	92.0	92.0	0.0	0.0%
Positions:							
Permanent Full Time	51	52	52	52	54	2	3.8%
Permanent Part Time	49	52	52	52	53	1	1.9%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
1002 Fed Rcpts		92.0										
1003 G/F Match		205.8										
1004 Gen Fund		8,794.1										
1109 Test Fish		651.2										
Align Authority for Aerial Survey Icy Point to Dixon Entrance												
LIT		0.0	33.7	5.4	125.9	0.0	0.0	0.0	-165.0	0	0	0
Align Authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
Unalloc		-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		70.1										
1109 Test Fish		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,783.4	7,321.5	153.4	1,620.6	647.9	40.0	0.0	0.0	52	52	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Fishery Biologist III (11-1011) from Headquarters Fisheries Management Due to Reorganization												
Trin		131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.5										
Fishery Biologist III (11-1011) is currently budgeted as a full time permanent range 18 within the Headquarters Fisheries Management component. This position will be transferred to the Southeast Region Fisheries Management component and reclassified down to a Fishery Biologist II, full time permanent, range 16 as part of a reorganization of the Southeast Region shellfish section in Petersburg.												
Transfer Biometrician II (11-5080) to Headquarters Fisheries Management												
Trout		-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-110.0										
Transfer Biometrician II (11-5080) to the Headquarters Fisheries Management component due to reorganization.												
Transfer to Headquarters Fisheries Management for Core Services Increase												
1004 Gen Fund	Trout	-17.1	0.0	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Subtotal		9,777.8	7,333.0	153.4	1,603.5	647.9	40.0	0.0	0.0	52	52	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
1004 Gen Fund	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a three-year project for the demersal shelf rockfish stock assessment program in Southeast Alaska. The program began in FY2013 and is currently on schedule. FY2013 activities included a ten day survey in the Central Southeast Outside management area. A remote operated vehicle (ROV) owned by the Division of Commercial Fisheries was utilized and worked well in most terrain. Data collected from this survey includes counts of both demersal shelf rockfish and ling cod, and the data analysis is underway. Future equipment and/or supply purchases will enhance data collection and logistics of ROV deployment.												
Restore Chilkat Lake Productivity Program (FY13-FY16)												
1004 Gen Fund	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska. A weir crew was deployed in spring 2013 to install a smolt capture fence. This project began in FY2013 and is currently on schedule.												
FY2015 Salary Increases												
1003 G/F Match	SalAdj	1.1	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
1109 Test Fish		0.8										

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$62.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$30.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$31.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-23.3										
1109 Test Fish		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-23.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.1												
Delete Long-Term Vacant Position Publications Tech (11-5194)												
	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-19.3										
Delete full-time Publications Tech I (11-5194) range 11, located in Juneau												
Transfer Projects and Positions from Commercial Fisheries Special Projects												
	Trin	562.5	556.5	3.0	0.0	3.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund		562.5										
Technical budget adjustment to transfer general funds and positions that are managed and reside in the Southeast Region Fisheries Management component. Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Positions transferred are:												
11-1048 Fish & Game Program Tech (FT) range 12 Sitka												
11-1257 Biometrician II (FT) range 19 Juneau												
11-1841 Office Assistant II (FT) range 10 Juneau												
11-1625 Fishery Biologist II (PT) range 16 Juneau												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.0										

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse funding for a three year project for the demersal shelf rockfish stock assessment program in Southeast Alaska.												
Reverse Chilkat Lake Productivity Program (FY13-FY16)												
1004 Gen Fund	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
Reverse funding for a four year project to restore salmon productivity to Chilkat Lake in Southeast Alaska.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1003 G/F Match	OTI	-0.6	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.1										
1109 Test Fish		-1.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1002	Fish and Game Coordinator	FT	A	SS	Juneau	205	22N / O	12.0		113,719	1,666	16,114	60,376	191,875	191,875
11-1003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F	12.0		93,852	1,351	6,600	51,243	153,046	153,046
11-1004	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,980	1,071	5,700	44,088	124,839	124,839
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18O	12.0		89,736	1,269	4,611	49,140	144,756	144,756
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	200	18K / L	12.0		74,342	1,057	4,300	43,730	123,429	123,429
11-1011	Fishery Biologist II	FT	A	GP	Petersburg	200	16A	12.0		48,084	647	0	33,379	82,110	82,110
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12D / E	6.0	**	21,488	289	0	15,722	37,499	37,499
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16E / F	10.0	**	48,605	742	3,300	31,746	84,393	84,393
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18M / N	12.0		81,264	1,130	2,800	45,598	130,792	130,792
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J / K	12.0		63,622	916	4,500	40,282	109,320	109,320
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J	8.0	**	41,192	573	2,100	26,123	69,988	69,988
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14Q	6.0	**	34,632	506	250	20,336	55,724	55,724
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12F	12.0		47,028	644	904	33,150	81,726	81,726
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	5.0	**	26,845	361	0	16,181	43,387	43,387
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10J	10.0	*	35,740	491	594	26,529	63,354	63,354
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18D / E	12.0		69,042	1,043	8,500	43,351	121,936	121,936
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16E / F	12.0		61,687	884	4,055	39,286	105,912	105,912
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17D / E	12.0		59,081	1,284	36,400	49,707	146,472	146,472
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17C / D	12.0		59,012	1,121	24,350	45,532	130,015	130,015
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19A	12.0		61,860	1,425	44,140	53,155	160,580	160,580
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19J	12.0		79,800	1,478	33,500	55,670	170,448	170,448
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15C / D	12.0		51,191	929	17,900	40,616	110,636	110,636
11-1124	F&W Technician II	PT	A	GP	Haines	200	9B	5.0		13,230	217	2,930	12,573	28,950	28,950
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	5.0	**	15,220	259	3,374	13,411	32,264	32,264
11-1165	F&W Technician II	PT	A	GP	Haines	200	9C / D	5.0		13,656	201	1,257	12,143	27,257	27,257
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17N	12.0		80,820	1,093	500	44,653	127,066	127,066
11-1229	Fishery Biologist III	FT	P	SS	Juneau	205	18Q / R	12.0		98,400	1,323	0	50,537	150,260	150,260
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	0.5	**	2,182	48	6,047	3,535	11,812	11,812
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	12.0		40,848	549	0	30,886	72,283	72,283
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J	7.0	*	49,427	664	0	26,836	76,927	76,927
11-1257	Biometrician II	FT	A	GP	Juneau	205	19A / B	12.0		62,648	852	750	38,654	102,904	102,904
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20N	12.0		98,772	1,676	31,800	60,586	192,834	192,834
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	6.0	**	33,492	451	0	19,857	53,800	53,800
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	205	22J	12.0		97,368	1,532	22,000	57,413	178,313	178,313
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	12.0		64,428	998	9,820	42,216	117,462	117,462
11-1302	Fishery Biologist II	PT	A	SS	Haines	200	16B / C	8.0		35,081	472	0	23,177	58,730	58,730
11-1303	F&W Technician IV	FT	A	GP	Petersburg	200	13L / M	12.0		54,648	735	0	35,640	91,023	91,023
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14F	12.0		49,872	758	6,500	36,234	93,364	93,364
11-1310	Fishery Biologist III	FT	A	SS	Haines	200	18L	12.0		76,536	1,111	6,100	45,106	128,853	128,853

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: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13N	6.5		32,994	690	18,311	26,782	78,777	78,777
11-1324	Accounting Tech I	FT	A	GP	Juneau	205	12L / M	12.0		53,942	725	0	35,397	90,064	90,064
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16K	4.0	**	22,548	325	4,489	14,860	42,222	42,222
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N	2.0	**	16,798	226	0	8,589	25,613	25,613
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16C / D	3.0	**	13,904	187	0	8,949	23,040	23,040
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18A / B	12.0		61,153	1,010	14,000	42,528	118,691	118,691
11-1357	Biometrician III	FT	A	SS	Juneau	205	20B / C	12.0		73,886	1,010	1,200	42,505	118,601	118,601
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13A	5.0		17,155	231	0	12,916	30,302	30,302
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9L	4.0		14,456	199	333	10,699	25,687	25,687
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16K	12.0		67,644	957	3,560	41,168	113,329	113,329
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11B	0.5	**	1,605	31	2,518	1,771	5,925	5,925
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12D	3.0	*	10,107	136	0	7,685	17,928	17,928
11-1445	Fish & Game Program Tech	PT	A	GP	Wrangell	200	12L	4.0	*	16,731	241	308	11,475	28,755	28,755
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	1.0	*	5,603	86	200	3,386	9,275	9,275
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9D / E	2.0	*	6,088	82	0	3,498	9,668	9,668
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10B	5.0	**	14,119	191	0	11,870	26,180	26,180
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9D	3.0	*	8,832	133	1,359	7,714	18,038	18,038
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11B	4.0		11,921	160	0	9,711	21,792	21,792
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.0	*	5,447	84	1,508	5,198	12,237	12,237
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9G	4.0	*	12,927	174	0	10,058	23,159	23,159
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9A	2.5		6,411	94	591	5,915	13,011	13,011
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11C	3.0	**	9,682	196	0	7,539	17,417	17,417
11-1582	F&W Technician III	PT	A	GP	Haines	200	11G	5.5		19,184	280	1,659	14,887	36,010	36,010
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11M	7.0	*	29,820	443	196	20,149	50,608	50,608
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14B	1.0	*	3,851	55	2,500	3,589	9,995	9,995
11-1586	F&W Technician IV	PT	A	GP	Sitka	205	13G / J	7.2		31,375	497	5,627	22,835	60,334	60,334
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.0		5,291	71	0	4,625	9,987	9,987
11-1589	F&W Technician III	PT	A	GP	Haines	200	11L	5.5		21,504	289	0	15,114	36,907	36,907
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		59,872	933	9,500	40,712	111,017	111,017
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11A	1.0		3,044	41	0	2,450	5,535	5,535
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B	0.5	**	1,502	20	0	1,218	2,740	2,740
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9A	2.0	**	5,129	69	0	4,569	9,767	9,767
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16K	5.0	**	28,045	488	5,000	18,390	51,923	51,923
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16E / F	11.0		54,510	733	0	34,191	89,434	89,434
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11D	6.0	*	19,920	316	3,833	16,590	40,659	40,659
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		60,822	939	9,000	40,867	111,628	111,628
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	0.1	**	278	4	0	236	518	518
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9E	4.0	*	11,629	156	0	9,611	21,396	21,396
11-1662	F&W Technician III	PT	A	GP	Haines	200	11G	5.0		17,436	278	3,219	14,121	35,054	35,054

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1670	F&W Technician III	PT	A	GP	Haines	200	11A / B	5.0		14,900	248	3,575	13,370	32,093	32,093
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11C	3.0	*	9,209	124	0	7,376	16,709	16,709
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16K	11.0	**	62,007	833	0	36,613	99,453	99,453
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	200	18L	12.0		76,536	1,214	13,750	47,741	139,241	139,241
11-1695	Biometrician II	FT	A	GP	Juneau	205	19B / C	12.0		65,402	936	4,250	40,809	111,397	111,397
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12F / G	8.0	*	30,622	655	1,000	22,103	54,380	54,380
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16F	8.0	*	39,904	593	230	24,918	65,645	65,645
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11J	7.5	**	27,251	367	0	19,897	47,515	47,515
11-1703	F&W Technician II	PT	A	GP	Haines	200	9B	3.0		7,937	107	0	6,938	14,982	14,982
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9D	3.0		8,414	125	906	7,414	16,859	16,859
11-1707	F&W Technician II	PT	A	GP	Haines	200	9B / C	5.0		13,577	217	2,542	12,559	28,895	28,895
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10F / G	12.0		39,951	557	1,462	31,081	73,051	73,051
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13D / E	6.2	**	22,705	363	1,234	16,934	41,236	41,236
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9A	2.5	*	6,413	107	947	6,038	13,505	13,505
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	5.0	*	23,623	318	0	15,144	39,085	39,085
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11L	4.9	*	20,119	291	0	13,797	34,207	34,207
11-1727	F&W Technician II	PT	A	GP	Haines	200	9E / F	5.0		14,779	199	0	12,097	27,075	27,075
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14M	5.0	*	26,205	353	0	16,033	42,591	42,591
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0	*	8,024	118	493	7,138	15,773	15,773
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9A	3.3		8,887	126	497	7,857	17,367	17,367
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	1.5	**	4,743	68	671	3,967	9,449	9,449
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9C / D	4.5	**	13,250	181	0	10,870	24,301	24,301
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	4.0	*	16,231	224	0	11,196	27,651	27,651
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8J	3.0	**	9,058	122	0	7,324	16,504	16,504
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	0.5	**	1,389	24	0	1,179	2,592	2,592
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11G	2.4	*	8,369	172	1,609	6,800	16,950	16,950
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11D / E	2.0	*	6,819	92	0	5,151	12,062	12,062
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G	1.5	*	6,311	87	427	4,423	11,248	11,248
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	**	313	4	0	248	565	565
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.5	**	6,679	104	750	4,311	11,844	11,844
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	205	20J	8.0	**	56,832	961	7,000	33,082	97,875	97,875
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11F	2.9	*	9,769	144	1,004	7,775	18,692	18,692
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	8.0	*	43,719	588	0	26,270	70,577	70,577
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	0.3	**	939	15	1,156	1,142	3,252	3,252
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18O	4.0	**	29,912	402	0	15,851	46,165	46,165
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11B	4.4	*	13,768	223	2,890	11,904	28,785	28,785
11-1835	Accounting Tech II	FT	A	SS	Juneau	605	14J	6.0	**	28,098	378	0	17,999	46,475	46,475
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G	3.0	*	10,462	186	0	7,808	18,456	18,456
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,229	541	0	30,673	71,443	71,443

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11E	3.0	**	9,940	137	0	7,628	17,705	17,705
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9A	0.1	**	269	4	0	233	506	506
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	0.1	**	256	4	0	228	488	488
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9D	3.0		8,832	148	2,200	8,004	19,184	19,184
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0	**	5,558	84	0	4,717	10,359	10,359
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16O	11.9	*	77,731	1,045	0	43,277	122,053	122,053
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16G	6.0	*	31,522	424	0	19,266	51,212	51,212
11-1876	F&W Technician III	PT	A	GP	Haines	200	11K	3.0		11,305	152	0	8,098	19,555	19,555
11-1878	F&W Technician II	PT	A	GP	Haines	200	9B	4.0		10,584	182	2,930	10,260	23,956	23,956
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11A	3.5	*	10,654	168	4,899	10,262	25,983	25,983
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.1	**	265	5	0	231	501	501
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D / D	9.6		25,402	342	0	22,202	47,946	47,946
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20L	12.0		87,396	1,308	9,916	50,162	148,782	148,782
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13C	4.5	**	15,696	231	0	11,712	27,639	27,639
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	*	1,350	19	299	1,269	2,937	2,937
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13J	0.5	*	2,235	35	4,250	2,935	9,455	9,455
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.9	*	7,975	150	3,262	7,934	19,321	19,321
11-1942	F&W Technician IV	PT	A	GP	Petersburg	200	13A	1.0	**	3,268	87	6,300	4,697	14,352	14,352
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16E	0.1	**	521	8	0	318	847	847
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.5	*	3,848	55	0	3,427	7,330	7,330
11-1950	F&W Technician V	FT	A	GP	Petersburg	200	14J / K	12.0		55,140	1,016	20,418	42,844	119,418	119,418
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11J	0.5	*	1,930	27	0	1,365	3,322	3,322
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9B	0.1	**	267	4	0	232	503	503
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12O	6.0	**	28,405	396	2,099	18,828	49,728	49,728
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12J	4.0	*	15,542	209	0	10,959	26,710	26,710
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10G	6.0	**	20,943	282	0	15,622	36,847	36,847
11-5194	Publications Tech I	FT	A	GP	Juneau	205	11A	3.5	**	0	0	0	0	0	0
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20J	7.0	*	47,362	727	7,500	28,605	84,194	84,194
11-5201	Fishery Biologist III	FT	A	GP	Juneau	205	18K	12.0		76,908	1,034	0	43,309	121,251	121,251
11-5202	Fishery Biologist I	PT	A	SS	Sitka	605	14A / B	3.5	*	13,656	190	0	9,557	23,403	23,403
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	4.0	*	18,981	286	2,542	13,019	34,828	34,828
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13B	0.1	*	342	5	2,400	1,085	3,832	3,832
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11A	1.5	*	4,566	19	506	3,849	8,940	8,940
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14F / J	4.0	*	17,615	262	3,623	12,862	34,362	34,362
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	2.6	*	7,913	95	280	6,465	14,753	14,753
11-5306	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	*	313	4	0	248	565	565
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13D	7.7	*	27,774	652	20,500	27,419	76,345	76,345
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11G	0.1	*	366	5	0	266	637	637
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11C	1.0	*	3,231	46	149	2,566	5,992	5,992

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount		
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9C	0.1	**	286	5	0	239	530	530		
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11F	2.0	*	7,162	102	231	5,349	12,844	12,844		
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9D	2.9	*	8,360	118	431	7,092	16,001	16,001		
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12K	5.0	*	20,160	280	0	13,951	34,391	34,391		
Total Positions																	
Full Time Positions:													54	0	1		
Part Time Positions:													53	0	0		
Non Permanent Positions:													0	0	0		
Positions in Component:													107	0	1		
Total Component Months:													933.3				
													Total Salary Costs:	4,604,779			
													Total COLA:	69,315			
													Total Premium Pay:	541,735			
													Total Benefits:	3,069,185			
													Total Pre-Vacancy:	8,285,014			
													Minus Vacancy Adjustment of 5.42%:	(448,714)			
													Total Post-Vacancy:	7,836,300			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	7,836,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	143,241	135,483	1.73%
1004 General Fund Receipts	8,141,773	7,700,817	98.27%
Total PCN Funding:	8,285,014	7,836,300	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		168.2	153.4	156.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			168.2	153.4	156.4
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	139.4	140.3	145.1
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	0.8	1.0	0.8
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	18.6	9.5	7.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	1.4	1.0	1.4
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	8.7	1.6	1.6
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-0.7	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,087.0	1,603.5	1,603.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,087.0	1,603.5	1,603.5
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	20.3	15.0	15.0
73050	Financial Services	Funding for management/consulting services.	0.6	0.3	0.3
73075	Legal & Judicial Svc	Legal and judicial services.	0.1	0.3	0.3
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	16.1	19.5	19.5
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	61.9	76.0	76.0
73175	Health Services	Funding for scuba dive physicals.	3.1	4.6	4.6
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	23.7	26.3	26.3
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	27.9	28.0	29.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	13.1	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	15.4	16.0	16.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	36.5	37.4	37.4
73429	Sef F/C A87 Unallowd	Trans Funding for SEF fixed costs that are unallowed in federal Circular A87.	2.0	1.6	1.6
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.4	3.4	3.4
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	43.3	45.0	40.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and	79.0	80.0	80.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,087.0	1,603.5	1,603.5
		maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	337.9	553.6	570.6
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	354.1	595.2	582.9
73803	Conservation/Envirn (IA Svcs)	FishGm/various	45.6	81.5	81.5
73809	Mail	Central Mail	2.5	2.7	2.7
73819	Commission Sales (IA Svcs)	Admin	3.5	3.6	2.9

Line Item Detail
Department of Fish and Game
Commodities

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		864.6	647.9	650.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			864.6	647.9	650.9
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	172.6	146.6	153.8
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.	157.5	121.1	104.1
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	119.3	90.2	103.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	41.4	12.0	12.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	179.0	130.0	130.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	194.8	148.0	148.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		182.0	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			182.0	40.0	40.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	182.0	40.0	40.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	92.0	92.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		11100511	11100	0.0	92.0	92.0
	The federal funding is from the NMFS Inter-Jurisdiction Grant.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts	359.5	652.8	651.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100711	11100	359.5	652.8	651.8
	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: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	27.9	28.0	29.0
73421 Sef Fuel A87 Allowed subtotal:				27.9	28.0	29.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	13.1	13.5	13.5
73423 Sef Oper A87 Allowed subtotal:				13.1	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	15.4	16.0	16.0
73424 Sef Svc/Prt A87 Alwd subtotal:				15.4	16.0	16.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	36.5	37.4	37.4
73428 Sef F/C A87 Allowed subtotal:				36.5	37.4	37.4
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept Trans	2.0	1.6	1.6
73429 Sef F/C A87 Unallowd subtotal:				2.0	1.6	1.6
73803	Conservation/Envirn (IA Svcs)	Vessel Charter and various projects.	Intra-dept FishGm/various	45.6	81.5	81.5
73803 Conservation/Envirn (IA Svcs) subtotal:				45.6	81.5	81.5
73809	Mail	Central Mailroom RSA including postage and other services,	Inter-dept Central Mail	2.5	2.7	2.7
73809 Mail subtotal:				2.5	2.7	2.7
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.5	3.6	2.9
73819 Commission Sales (IA Svcs) subtotal:				3.5	3.6	2.9
Southeast Region Fisheries Management total:				146.5	184.3	184.6
Grand Total:				146.5	184.3	184.6