

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

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

Component: Central Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structures in regulatory management plans established by the BOF. Managers meet with industry annually to develop harvest strategies to improve product quality and ensure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Additional projects have been added assessing Coho and pink salmon in Bristol Bay, and king, sockeye and Coho salmon in Upper Cook Inlet.
- Information is provided to industry, resource users, other scientists, and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research personnel annually participate in the BOF process for the fisheries of the region. Reports and analyses are prepared pertaining to specific issues of concern.
- Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years.
- Central Region used genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery.

Key Component Challenges

- Complex mixed species and mixed-stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay, and the Copper River.
- Diligent assessment of inseason run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems, such as the Kvichak River, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.

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

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

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Central 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	7,463.2	7,649.5	7,569.0
72000 Travel	135.0	122.2	122.2
73000 Services	1,031.2	1,396.4	1,396.4
74000 Commodities	518.9	408.3	408.3
75000 Capital Outlay	78.7	28.2	28.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,227.0	9,604.6	9,524.1
Funding Sources:			
1003 General Fund Match	257.3	259.9	260.0
1004 General Fund Receipts	8,834.9	8,959.9	8,879.8
1109 Test Fisheries Receipts	134.8	384.8	384.3
Funding Totals	9,227.0	9,604.6	9,524.1

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				
Test Fisheries Receipts	51064	134.8	384.8	384.3
Restricted Total		134.8	384.8	384.3
Total Estimated Revenues		134.8	384.8	384.3

**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	9,219.8	384.8	0.0	0.0	9,604.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	63.3	1.2	0.0	0.0	64.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-24.9	-0.3	0.0	0.0	-25.2
-Reverse Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-	-273.0	0.0	0.0	0.0	-273.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-101.4	-1.4	0.0	0.0	-102.8
Proposed budget decreases:					
-Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)	-17.0	0.0	0.0	0.0	-17.0
Proposed budget increases:					
-Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	273.0	0.0	0.0	0.0	273.0
FY2015 Governor	9,139.8	384.3	0.0	0.0	9,524.1

Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	48	48	Annual Salaries	4,622,204
Part-time	107	106	COLA	67,124
Nonpermanent	0	0	Premium Pay	346,186
			Annual Benefits	2,997,401
			<i>Less 5.78% Vacancy Factor</i>	(463,915)
			Lump Sum Premium Pay	0
Totals	155	154	Total Personal Services	7,569,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer III	0	0	0	2	2
F&W Technician II	3	0	0	77	80
F&W Technician III	2	0	0	13	15
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	0	0	0	9	9
Fishery Biologist II	2	0	0	7	9
Fishery Biologist III	3	0	0	12	15
Fishery Biologist IV	1	0	0	0	1
Information Officer II	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Vessel Technician	0	0	0	2	2
Totals	25	0	0	129	154

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (AR41504) (2168)
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	7,463.2	7,591.4	7,834.7	7,649.5	7,569.0	-80.5	-1.1%
72000 Travel	135.0	129.9	122.2	122.2	122.2	0.0	0.0%
73000 Services	1,031.2	1,320.1	1,328.0	1,396.4	1,396.4	0.0	0.0%
74000 Commodities	518.9	401.9	511.8	408.3	408.3	0.0	0.0%
75000 Capital Outlay	78.7	28.2	28.2	28.2	28.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	273.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,227.0	9,744.5	9,824.9	9,604.6	9,524.1	-80.5	-0.8%
Fund Sources:							
1003G/F Match (UGF)	257.3	258.8	259.9	259.9	260.0	0.1	0.0%
1004Gen Fund (UGF)	8,834.9	9,102.3	9,180.2	8,959.9	8,879.8	-80.1	-0.9%
1109Test Fish (DGF)	134.8	383.4	384.8	384.8	384.3	-0.5	-0.1%
Unrestricted General (UGF)	9,092.2	9,361.1	9,440.1	9,219.8	9,139.8	-80.0	-0.9%
Designated General (DGF)	134.8	383.4	384.8	384.8	384.3	-0.5	-0.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	99	107	107	107	106	-1	-0.9%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
1003 G/F Match		258.8										
1004 Gen Fund		9,102.3										
1109 Test Fish		383.4										
Align Authority for Mixed Stock Sampling in Upper Cook Inlet												
LIT		0.0	140.5	3.5	19.1	109.9	0.0	0.0	-273.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
Unalloc		-22.4	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										
1004 Gen Fund		100.3										
1109 Test Fish		1.4										
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		9,824.9	7,834.7	122.2	1,328.0	511.8	28.2	0.0	0.0	48	107	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adjust vacancy factor.												
Transfer to Headquarters Fisheries Management for Core Services Increase												
Trout		-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												

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

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trout	-15.0	-15.0	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.												
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet to Headquarters Fisheries Management												
1004 Gen Fund	Trout	-184.5	-70.2	0.0	-10.8	-103.5	0.0	0.0	0.0	0	0	0
Transfer authority for mixed stock sampling in upper cook inlet to Headquarters Fisheries Management. This portion of this new increment will be performed by the lab.												
Subtotal		9,604.6	7,649.5	122.2	1,396.4	408.3	28.2	0.0	0.0	48	107	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)												
1004 Gen Fund	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
Restore funding for the second year of a four-year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries. The Coho stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete assessment for northern Cook Inlet stocks.												
FY2015 Salary Increases												
1003 G/F Match	SalAdj	1.9	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.4										
1109 Test Fish		1.2										
Cost of living allowance for certain bargaining units: \$64.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$34.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1003 G/F Match	SalAdj	-0.7	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-24.2										
1109 Test Fish		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-25.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-18.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.9												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)												
	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-17.0										
Delete seasonal Fish and Wildlife Technician II (11-1494), range 9, located in Soldotna.												
Reverse Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-												
	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-273.0										
Reverse funding for a four year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-102.8	-102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1004 Gen Fund		-100.3										
1109 Test Fish		-1.4										
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		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	200	18N / O	12.0		83,794	1,130	253	45,592	130,769	130,769
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L / M	11.5	**	96,117	1,292	0	49,057	146,466	146,466
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18N	11.0	**	75,515	1,045	2,384	42,088	121,032	121,032
11-1024	Fishery Biologist III	FT	A	SS	Cordova	211	18J	12.0		78,924	1,061	0	43,827	123,812	123,812
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	211	12K / L	12.0		54,965	765	1,941	36,418	94,089	94,089
11-1027	Fishery Biologist III	FT	A	SS	Homer	200	18J / K	12.0		72,987	1,025	3,255	42,903	120,170	120,170
11-1028	Fishery Biologist III	FT	A	SS	Homer	200	18N	12.0		82,380	1,118	780	45,286	129,564	129,564
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	237	18L	12.0		104,856	1,410	0	52,761	159,027	159,027
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16D / E	12.0		62,595	842	0	38,202	101,639	101,639
11-1041	Boat Officer I	PT	A	GP	Homer	200	13C	1.9	*	6,627	160	4,200	6,392	17,379	17,379
11-1042	Fishery Biologist III	FT	A	SS	King Salmon	250	18P / Q	12.0		133,216	1,709	0	61,334	196,259	196,259
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16C / D	12.0		54,695	735	0	35,480	90,910	90,910
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		51,588	694	0	34,410	86,692	86,692
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J	6.0	**	33,012	444	0	19,780	53,236	53,236
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16F / J	12.0		60,604	826	830	37,802	100,062	100,062
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	12.0		68,048	946	2,294	41,047	112,335	112,335
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12N / O	12.0		55,050	740	0	35,779	91,569	91,569
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,993	959	346	41,214	113,512	113,512
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,093	0	44,652	127,064	127,064
11-1102	Vessel Technician	PT	A	GP	Homer	200	16C	8.5		36,465	595	7,800	27,159	72,019	72,019
11-1103	Boat Officer III	FT	A	SS	Homer	200	17J / K	12.0		67,160	1,121	16,200	45,355	129,836	129,836
11-1109	Boat Officer III	FT	A	SS	Cordova	211	17J	12.0		73,740	1,384	29,184	52,095	156,403	156,403
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16B	11.0		50,743	873	14,200	37,786	103,602	103,602
11-1177	F&W Technician III	PT	P	GP	Soldotna	200	11N	2.0	**	8,418	176	0	5,702	14,296	14,296
11-1178	F&W Technician III	PT	A	GP	Soldotna	200	11B	3.0		8,940	120	0	7,283	16,343	16,343
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.0	**	5,608	117	0	4,734	10,459	10,459
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	2.0	**	5,446	114	0	4,678	10,238	10,238
11-1181	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,130	69	0	4,570	9,769	9,769
11-1182	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,130	69	0	4,570	9,769	9,769
11-1183	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,292	71	0	4,625	9,988	9,988
11-1184	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,446	73	0	4,678	10,197	10,197
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18O	12.0		94,860	1,275	0	49,317	145,452	145,452
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K / L	12.0		99,527	1,338	0	50,925	151,790	151,790
11-1231	Fishery Biologist III	FT	A	SS	Homer	200	18M	12.0		79,404	1,119	3,800	45,302	129,625	129,625
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18P / Q	12.0		90,330	1,214	0	47,756	139,300	139,300
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18L	12.0		76,536	1,157	9,500	46,277	133,470	133,470
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	12.0		76,536	1,116	6,480	45,237	129,369	129,369
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16M / N	12.0		71,844	990	1,800	42,008	116,642	116,642
11-1271	Biometrician III	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,175	0	46,746	135,317	135,317

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	4.0	**	15,095	232	697	10,986	27,010	27,010
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	5.5	**	27,192	473	0	17,074	44,739	44,739
11-1281	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22O / P	12.0		115,320	1,480	0	56,266	173,066	173,066
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14K	6.0	**	27,762	374	0	17,883	46,019	46,019
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B	5.0	**	14,882	216	659	12,360	28,117	28,117
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8A / B	5.9		15,939	236	1,609	14,312	32,096	32,096
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.2	*	10,834	210	2,382	10,438	23,864	23,864
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G	12.0		44,748	602	0	32,229	77,579	77,579
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9E	0.9	**	2,609	35	0	2,160	4,804	4,804
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	1.5		3,969	112	4,395	4,983	13,459	13,459
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	200	16L / M	12.0		67,467	907	0	39,880	108,254	108,254
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.4	*	9,183	148	1,871	8,572	19,774	19,774
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.0		2,565	38	284	2,383	5,270	5,270
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16F	12.0		66,444	893	0	39,528	106,865	106,865
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,772	83	426	4,237	10,518	10,518
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14A	1.5		5,232	88	1,287	4,348	10,955	10,955
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.9	**	2,309	34	236	2,138	4,717	4,717
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	5.7	*	15,082	228	1,882	13,831	31,023	31,023
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.9		11,159	179	2,181	8,659	22,178	22,178
11-1370	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.9		11,847	200	3,016	9,184	24,247	24,247
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.9	*	6,677	122	2,472	5,814	15,085	15,085
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	4.5	**	11,858	234	4,868	12,067	29,027	29,027
11-1374	F&W Technician II	PT	A	GP	Anchorage	200	9C	5.5	**	14,977	300	6,288	15,032	36,597	36,597
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14C	1.8		9,196	191	5,026	7,422	21,835	21,835
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14D	2.5		9,668	164	2,499	7,694	20,025	20,025
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9A / B	3.3		9,557	146	1,274	8,355	19,332	19,332
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11D	1.0		4,743	93	2,189	3,789	10,814	10,814
11-1388	F&W Technician III	PT	A	GP	King Salmon	250	11C / D	1.5		7,045	105	764	4,792	12,706	12,706
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9J	2.5	**	11,993	218	2,570	8,520	23,301	23,301
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,271	90	1,426	4,409	11,196	11,196
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	237	16F / J	12.0		82,520	1,109	0	45,066	128,695	128,695
11-1394	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	3.9	**	11,622	237	3,303	10,606	25,768	25,768
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		77,448	1,041	0	43,495	121,984	121,984
11-1396	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	116	2,664	5,071	13,805	13,805
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11C	3.2	*	10,902	218	1,643	8,805	21,568	21,568
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	2.0	*	8,714	120	402	5,943	15,179	15,179
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	3.4	*	9,387	151	1,861	8,639	20,038	20,038
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54J	11.0	**	56,503	760	0	34,760	92,023	92,023
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	0.9	*	3,034	41	0	2,306	5,381	5,381

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.2	*	4,350	73	1,172	3,584	9,179	9,179
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.8		10,774	174	2,156	8,378	21,482	21,482
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.4	*	1,406	26	324	1,156	2,912	2,912
11-1494	F&W Technician II	PT	1	GP	Soldotna	200	9A	3.5		0	0	0	0	0	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	2.5		6,453	106	1,420	6,215	14,194	14,194
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9A	5.0	**	14,438	224	2,134	12,715	29,511	29,511
11-1497	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,438	81	568	4,171	10,258	10,258
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9A / B	8.0		31,026	431	1,029	22,252	54,738	54,738
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.3		5,002	84	1,278	3,985	10,349	10,349
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3		9,692	149	1,425	8,454	19,720	19,720
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.0		2,565	38	236	2,366	5,205	5,205
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.1	**	11,216	200	1,895	10,261	23,572	23,572
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.5		6,889	116	1,759	6,482	15,246	15,246
11-1515	F&W Technician III	PT	A	GP	Anchorage	200	11K	5.5		20,730	307	2,087	15,567	38,691	38,691
11-1516	F&W Technician II	PT	A	GP	Homer	200	9G	5.5		16,880	284	4,250	14,986	36,400	36,400
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,646	36	0	2,313	4,995	4,995
11-1519	F&W Technician II	PT	A	GP	King Salmon	250	9A	3.0		11,544	188	2,466	9,030	23,228	23,228
11-1522	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	3.3		12,206	232	5,019	10,558	28,015	28,015
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9E / F	5.5	**	18,006	263	1,512	14,430	34,211	34,211
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9C / D	3.5		10,625	157	1,087	8,939	20,808	20,808
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.6	**	6,730	115	854	4,855	12,554	12,554
11-1536	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,848	60	591	3,631	8,130	8,130
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,848	61	662	3,655	8,226	8,226
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16L / M	12.0		68,826	932	513	40,525	110,796	110,796
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	7.9	*	29,475	427	2,267	22,004	54,173	54,173
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11J	1.5		8,175	121	855	5,213	14,364	14,364
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,438	92	1,438	4,471	11,439	11,439
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.2	**	9,253	130	233	6,350	15,966	15,966
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9C	3.3		12,312	242	5,682	10,823	29,059	29,059
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	8.5		34,491	474	767	24,056	59,788	59,788
11-1551	F&W Technician II	PT	1	GP	Dillingham	237	9B	1.5		5,438	93	1,505	4,494	11,530	11,530
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9C	0.5	**	1,382	19	0	1,177	2,578	2,578
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	90	732	4,405	11,181	11,181
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	90	732	4,405	11,181	11,181
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9A	1.5	*	4,316	67	2,430	4,426	11,239	11,239
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,271	82	810	4,197	10,360	10,360
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5	**	5,271	85	1,785	4,533	11,674	11,674
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.7		5,974	110	2,210	5,201	13,495	13,495
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		7,938	113	439	5,688	14,178	14,178

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	3.3		11,630	226	5,188	10,418	27,462	27,462
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9K	2.2		10,949	154	505	7,028	18,636	18,636
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		7,028	127	2,382	6,044	15,581	15,581
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.1	**	363	7	602	473	1,445	1,445
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.3	**	4,626	69	986	3,755	9,436	9,436
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9A	3.2		11,245	200	3,643	9,613	24,701	24,701
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	0.9	*	2,643	55	0	2,172	4,870	4,870
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.5		4,085	63	628	3,725	8,501	8,501
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.2		4,618	62	0	3,272	7,952	7,952
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,772	85	557	4,282	10,696	10,696
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.0		3,848	54	202	2,796	6,900	6,900
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.2	**	9,253	157	388	6,404	16,202	16,202
11-1578	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,772	110	2,408	4,920	13,210	13,210
11-1590	F&W Technician III	PT	A	GP	Homer	200	11M	7.5	**	30,428	492	7,495	23,573	61,988	61,988
11-1600	Fishery Biologist I	FT	P	GP	Homer	200	14O / P	12.0		66,173	936	3,479	40,809	111,397	111,397
11-1606	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	4.3		11,632	212	4,102	11,445	27,391	27,391
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.5		6,705	104	1,031	4,767	12,607	12,607
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	5.4	*	19,555	283	1,672	14,879	36,389	36,389
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G	1.5	**	5,273	77	2,305	4,712	12,367	12,367
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11M	1.9	**	7,708	135	374	5,446	13,663	13,663
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9D / E	1.5		6,524	100	923	4,667	12,214	12,214
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11M	6.0	*	24,342	369	3,110	17,864	45,685	45,685
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	3.5		14,298	211	1,379	10,305	26,193	26,193
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0	*	7,695	135	1,658	7,426	16,914	16,914
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11J	3.4	**	13,712	198	2,300	10,280	26,490	26,490
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9G	1.5		6,906	130	2,749	5,428	15,213	15,213
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,280	147	677	8,679	19,783	19,783
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11B	5.1		20,823	360	5,919	16,358	43,460	43,460
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11A	5.5	**	15,945	323	4,017	14,583	34,868	34,868
11-1669	F&W Technician V	PT	A	SS	Soldotna	200	14A	4.5		16,407	236	1,178	12,297	30,118	30,118
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.3		5,002	82	1,065	3,912	10,061	10,061
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.7		5,974	106	1,936	5,107	13,123	13,123
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C	6.0	**	19,659	265	0	15,179	35,103	35,103
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.0		6,975	97	257	5,294	12,623	12,623
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.0		8,054	114	445	5,730	14,343	14,343
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F / J	0.8	*	4,134	58	0	2,533	6,725	6,725
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	**	44,022	592	0	23,484	68,098	68,098
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	91	788	4,424	11,257	11,257
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B	9.0	**	36,987	547	2,277	26,137	65,948	65,948

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1925	F&W Technician II	PT	1	GP	Cordova	211	9A	2.0		5,694	80	259	4,853	10,886	10,886
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14J	2.4	**	10,726	193	2,559	7,939	21,417	21,417
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	2.4	*	9,799	158	2,074	7,453	19,484	19,484
11-1954	F&W Technician II	PT	A	GP	King Salmon	250	9B	4.5	*	18,122	276	1,116	12,933	32,447	32,447
11-1958	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		7,028	108	972	5,558	13,666	13,666
11-1970	Fishery Biologist II	FT	A	SS	Cordova	211	16D / E	12.0		62,037	861	2,000	38,699	103,597	103,597
11-1975	F&W Technician II	PT	A	GP	Anchorage	200	9A	1.0		2,565	34	0	2,285	4,884	4,884
11-4018	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,816	777	0	36,555	95,148	95,148
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	470	0	28,854	64,274	64,274
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18C / D	12.0		70,775	952	0	41,020	112,747	112,747
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16L	6.5	*	36,023	572	8,511	24,449	69,555	69,555
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		32,676	439	0	28,071	61,186	61,186
11-5243	Fishery Biologist I	FT	A	GP	Homer	200	14G / J	12.0		52,644	708	0	34,950	88,302	88,302
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.9	*	2,381	65	2,733	3,023	8,202	8,202
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	2.4	*	8,261	145	2,639	7,118	18,163	18,163
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11P	3.5	*	15,859	236	1,883	11,016	28,994	28,994
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	1.4	*	4,172	70	1,101	3,778	9,121	9,121
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	1.9	*	5,580	77	406	4,724	10,787	10,787
11-5327	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,271	90	1,459	4,420	11,240	11,240
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11K	5.5		23,012	349	2,931	16,644	42,936	42,936
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A	1.0		2,565	47	946	2,611	6,169	6,169
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.4	*	3,591	77	2,284	3,986	9,938	9,938
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11G	5.5		21,296	325	2,859	16,028	40,508	40,508
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,848	61	710	3,672	8,291	8,291
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17B	6.5	*	29,084	487	9,486	22,395	61,452	61,452
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16J	0.1	*	521	7	0	320	848	848
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	6.0	**	20,189	272	0	15,362	35,823	35,823
11-7601	F&W Technician III	PT	A	GP	Homer	200	11D / E	6.0	*	19,529	355	8,535	18,075	46,494	46,494
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.0		7,696	108	355	5,576	13,735	13,735

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	4,622,204		
												Total COLA:	67,124		
												Total Premium Pay:	346,186		
												Total Benefits:	2,997,401		
												Total Pre-Vacancy:	8,032,915		
												Minus Vacancy Adjustment of 5.78%:	(463,915)		
												Total Post-Vacancy:	7,569,000		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	7,569,000		
Total Component Months:		922.9													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	234,182	220,657	2.92%
1004 General Fund Receipts	7,798,733	7,348,343	97.08%
Total PCN Funding:	8,032,915	7,569,000	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		135.0	122.2	122.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			135.0	122.2	122.2
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	115.3	115.1	114.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	5.8	5.0	5.0
72700	Moving Costs	Funding is for moving expenses for new or transferring employees when authorized.	13.8	2.1	3.2
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,031.2	1,396.4	1,396.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,031.2	1,396.4	1,396.4
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	9.0	10.2	10.2
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	11.7	15.0	15.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	73.9	79.5	79.5
73175	Health Services	Funding for scuba dive physicals.	0.2	0.2	0.2
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	37.7	47.3	45.0
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	33.7	42.2	42.2
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	23.1	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	17.6	17.6	17.6
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	27.1	28.1	28.1
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	3.7	8.0	8.0
73450	Advertising & Promos	Funding for miscellaneous advertising and promotions.	0.2	0.8	0.8
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	77.8	89.2	89.2
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	148.4	155.3	155.3

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,031.2	1,396.4	1,396.4	
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.	182.1	330.0	330.0	
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.	322.2	511.7	514.0	
73803	Conservation/Environ (IA Svcs)	FishGm/Sub	RSA to the Subsistence Division, Salmon Harvest Monitoring, deleted in fiscal year 2014.	25.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	FishGm/WC	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon.	30.1	30.1	30.1
73806	IT-Telecommunication	Enterprise Technology	Funding for IT technology services for telecommunications.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	1.1	1.1	1.1
73827	Safety (IA Svcs)		Safety Services: as in background checks, security systems, fingerprinting etc.	0.4	0.4	0.4

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		518.9	408.3	408.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			518.9	408.3	408.3
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	109.3	87.8	89.8
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.	106.0	87.0	85.0
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	47.6	45.5	45.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	5.5	18.0	18.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	157.5	126.4	126.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	93.0	43.6	43.6

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		78.7	28.2	28.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			78.7	28.2	28.2
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	78.7	28.2	28.2

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts				134.8	384.8	384.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100721	11100	134.8	384.8	384.3
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Inter-dept	6.0	6.0	6.0
73254 Dp Operations Alloc subtotal:				6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	33.7	42.2	42.2
73421 Sef Fuel A87 Allowed subtotal:				33.7	42.2	42.2
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	23.1	23.4	23.4
73423 Sef Oper A87 Allowed subtotal:				23.1	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	17.6	17.6	17.6
73424 Sef Svc/Prt A87 Alwd subtotal:				17.6	17.6	17.6
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	27.1	28.1	28.1
73428 Sef F/C A87 Allowed subtotal:				27.1	28.1	28.1
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	3.7	8.0	8.0
73429 Sef F/C A87 Unallowd subtotal:				3.7	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Subsistence Division, Salmon Harvest Monitoring, deleted in fiscal year 2014.	Intra-dept FishGm/Sub	25.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon.	Intra-dept FishGm/WC	30.1	30.1	30.1
73803 Conservation/Envirn (IA Svcs) subtotal:				55.1	30.1	30.1
73806	IT-Telecommunication	Funding for IT technology services for telecommunications.	Inter-dept Enterprise Technology	0.2	0.3	0.3
73806 IT-Telecommunication subtotal:				0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	1.1	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.1	1.1	1.1
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.4	0.4	0.4
73827 Safety (IA Svcs) subtotal:				0.4	0.4	0.4
Central Region Fisheries Management total:				168.0	157.2	157.2
Grand Total:				168.0	157.2	157.2