

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

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

Component: AYK Region Fisheries Management

Contribution to Department's Mission

The Arctic Yukon Kuskokwim (AYK) 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 commercial harvests, including species, numbers, weight, location, time, gear, and effort, and subsistence harvest estimates are compiled annually and appended to historic databases.
- Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.
- AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally and state funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.
- AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.
- Small scale commercial whitefish and lamprey fisheries continued in 2013 on the Yukon River in conjunction with the local CDQ group.
- AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues. Additionally, AYK Region and area staff will be participating in the BOF process through the 2013-2014 meeting cycle to address Agenda Change Requests (ACRs) and work in support of the Board to address and deliberate any regulatory changes that may result.
- Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations, and the public at large through regional and area meetings, personal staff contacts, news releases, inseason teleconferencing, distribution of reports, and electronic media. Through coordination with local nongovernmental

organizations, staff continues to be involved with recently established processes to increase public and stakeholder outreach and involvement with Yukon River salmon fisheries management.

Key Component Challenges

A challenge for the AYK Region stems from recent poor returns of Norton Sound, Yukon, and Kuskokwim River Chinook salmon, which are heavily relied upon by the subsistence fishery and provide a large portion of the value to the commercial fishery. Recent run sizes have been inadequate for significant directed commercial fishing activity and have required strategies to reduce or redirect subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and state of methodologies available for run assessment. Ongoing collaboration with agencies and NGOs directed towards new programs or enhancing existing run assessment methodologies are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. Of note is upcoming implementation of the Chinook Research Initiative programs during the 2014 season focused on gaining greater understanding of juvenile Yukon River Chinook abundance and survival in the marine environment and in-river abundance and escapement of Kuskokwim River Chinook.

Other component challenges continue to be:

- Reduced production of AYK Region Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.
- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon and Kuskokwim Rivers.
- Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and northern Norton Sound chum salmon stocks, as stocks of concern under the *Policy for the Management of Sustainable Salmon Fisheries*. These designations were re-affirmed during the most recent AYK Region BOF meeting in January 2013.
- Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in productivity of this stock.
- Poor market demand and/or capacity limitations for abundant AYK herring and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.
- Maximizing subsistence or commercial harvest opportunity on surplus chum salmon remains complicated by the need for conservation measures on overlapping and currently weak runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.
- Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Yukon and Kuskokwim Rivers, require continued extensive involvement of regional and area staff and fiscal resources.
- Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

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Contact Information

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AYK 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	5,896.7	6,153.0	6,203.4
72000 Travel	298.0	297.8	299.8
73000 Services	1,363.1	1,532.7	1,436.8
74000 Commodities	490.1	555.2	558.8
75000 Capital Outlay	332.1	41.3	41.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,380.0	8,580.0	8,540.1
Funding Sources:			
1004 General Fund Receipts	8,039.5	8,537.9	8,498.3
1005 General Fund/Program Receipts	340.0	0.0	0.0
1109 Test Fisheries Receipts	0.5	42.1	41.8
Funding Totals	8,380.0	8,580.0	8,540.1

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				
General Fund Program Receipts	51060	340.0	0.0	0.0
Test Fisheries Receipts	51064	0.5	42.1	41.8
Restricted Total		340.5	42.1	41.8
Total Estimated Revenues		340.5	42.1	41.8

**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	8,537.9	42.1	0.0	0.0	8,580.0
Adjustments which will continue current level of service:					
-Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	-200.0	0.0	0.0	0.0	-200.0
-Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	-50.0	0.0	0.0	0.0	-50.0
-Reverse Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	-200.0	0.0	0.0	0.0	-200.0
-Reverse Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	-175.0	0.0	0.0	0.0	-175.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-54.0	-0.4	0.0	0.0	-54.4
-FY2015 Salary Increases	52.3	0.1	0.0	0.0	52.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-20.9	0.0	0.0	0.0	-20.9
-Transfer Projects from Commercial Fisheries Special Projects	82.0	0.0	0.0	0.0	82.0
Proposed budget decreases:					
-Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)	-49.0	0.0	0.0	0.0	-49.0
Proposed budget increases:					
-Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	200.0	0.0	0.0	0.0	200.0
-Restore Tanana River Sonar Project Operational	200.0	0.0	0.0	0.0	200.0

**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>
Costs					
-Restore Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs	175.0	0.0	0.0	0.0	175.0
FY2015 Governor	8,498.3	41.8	0.0	0.0	8,540.1

**AYK Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	3,793,875
Part-time	64	61	COLA	54,690
Nonpermanent	0	0	Premium Pay	284,043
			Annual Benefits	2,466,700
			<i>Less 6.00% Vacancy Factor</i>	<i>(395,908)</i>
			Lump Sum Premium Pay	0
Totals	99	96	Total Personal Services	6,203,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&W Technician II	2	3	0	29	34
F&W Technician III	2	1	0	8	11
F&W Technician V	1	0	0	1	2
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	6	4	0	4	14
Fishery Biologist II	4	5	0	2	11
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	1	1	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Totals	32	18	0	46	96

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (AR41505) (2169)
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	5,896.7	6,113.6	6,168.0	6,153.0	6,203.4	50.4	0.8%
72000 Travel	298.0	284.1	297.8	297.8	299.8	2.0	0.7%
73000 Services	1,363.1	1,409.3	1,546.6	1,532.7	1,436.8	-95.9	-6.3%
74000 Commodities	490.1	555.2	555.2	555.2	558.8	3.6	0.6%
75000 Capital Outlay	332.1	41.3	41.3	41.3	41.3	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	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,380.0	8,603.5	8,608.9	8,580.0	8,540.1	-39.9	-0.5%
Fund Sources:							
1004Gen Fund (UGF)	8,039.5	8,561.8	8,566.8	8,537.9	8,498.3	-39.6	-0.5%
1005GF/Prgm (DGF)	340.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109Test Fish (DGF)	0.5	41.7	42.1	42.1	41.8	-0.3	-0.7%
Unrestricted General (UGF)	8,039.5	8,561.8	8,566.8	8,537.9	8,498.3	-39.6	-0.5%
Designated General (DGF)	340.5	41.7	42.1	42.1	41.8	-0.3	-0.7%
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	35	35	35	35	35	0	0.0%
Permanent Part Time	64	64	64	64	61	-3	-4.7%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: AYK Region Fisheries Management (2169)

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	8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0
1004 Gen Fund		8,561.8										
1109 Test Fish		41.7										
Align Authority for Salmon Enhancement Study and Efforts in the Arctic Yukon Kuskokwim Region												
	LIT	0.0	0.0	30.0	170.0	0.0	0.0	0.0	-200.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-49.0	0.0	-16.3	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1109 Test Fish		0.4										
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		8,608.9	6,168.0	297.8	1,546.6	555.2	41.3	0.0	0.0	35	64	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												

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

Component: AYK Region Fisheries Management (2169)

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	
Subtotal		8,580.0	6,153.0	297.8	1,532.7	555.2	41.3	0.0	0.0	35	64	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)												
OTI		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse funding for a three-year Tanana River sonar project.												
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
OTI		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse funding for a two-year project for salmon fishery enhancement in Norton Sound, Nome River.												
Reverse Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)												
OTI		-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse funding for a four year project in support of enhancement program processes and public interaction in the Norton Sound area.												
Reverse Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)												
OTI		-175.0	-109.5	-2.1	-35.0	-23.4	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Reverse funding for a three-year project for full funding of Tanana River sonar operational costs.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
1109 Test Fish		-0.4										
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.												
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)												
IncT		200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Over the next several years this increment will support enhancement program processes and public interaction in the Norton Sound area. Funding will be utilized to facilitate a series of public meetings throughout Norton Sound area communities to inform and receive feedback on updating the Norton Sound Regional Comprehensive Salmon Plan (CSP). CSP's are the foundational document that guides development and implementation of salmon restoration and enhancement

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

Component: AYK Region Fisheries Management (2169)

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	
<p>programs and require incorporation of significant input and direction from local stakeholders. Additionally, funds will be used for contracting with a third party facilitator tasked with organizing and directing the public meeting process and taking the lead on drafting and finalizing the updated CSP. Lastly, funds will be used for staff support of ongoing or developing salmon restoration and enhancement programs in the Norton Sound area, participation in the Regional Planning Team process, and participation in the overall process to update the CSP. Once the Norton Sound CSP update process is complete, any future funding would be directed toward implementation of similar processes in the Yukon Area and potentially the Kuskokwim Area as timing and funding levels allow.</p>												
Restore Tanana River Sonar Project Operational Costs												
	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, chum, and Coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate and should be of ongoing importance to fisheries management in the region.</p>												
Restore Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs												
	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<p>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, chum, and Coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate, and should be transferred from temporary status to base funding in recognition of its ongoing importance to fisheries management in the region.</p>												
FY2015 Salary Increases												
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1109 Test Fish		0.1										

Cost of living allowance for certain bargaining units: \$52.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$23.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$28.6

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

Component: AYK Region Fisheries Management (2169)

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.1												
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)												
	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund		-49.0										
The following vacant positions are being deleted:												
Seasonal Fish and Wildlife Technician III (11-1905), range 11, located in Manley Hot Springs												
Seasonal Fish and Wildlife Technician II (11-5260), range 9, located in Manley Hot Springs												
Seasonal Fish and Wildlife Technician II (11-7071), range 9, located in Manley Hot Springs												
Transfer Projects from Commercial Fisheries Special Projects												
	Trin	82.0	73.4	2.0	3.0	3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.0										
Technical budget adjustment to transfer general funds that are managed and reside in the AYK Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	48.9	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
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
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		77,162	1,037	0	43,220	121,419	121,419
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		68,427	1,028	8,000	42,967	120,422	120,422
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18N	12.0		112,860	1,500	0	55,518	169,878	169,878
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J	6.0	*	33,012	444	0	19,780	53,236	53,236
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		87,177	1,172	0	46,670	135,019	135,019
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M / N	12.0		107,136	1,440	0	53,546	162,122	162,122
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0	**	11,544	155	0	8,180	19,879	19,879
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	2.4	**	9,116	132	0	6,503	15,751	15,751
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11E	9.0	*	30,836	481	5,222	25,032	61,571	61,571
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	2.0	**	7,186	101	995	5,621	13,903	13,903
11-1153	Fishery Biologist II	FT	A	GP	Fairbanks	203	16B / C	7.5	*	33,143	446	0	21,926	55,515	55,515
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	1.5	*	5,954	88	366	4,279	10,687	10,687
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	9.5	GP	40,755	615	5,000	29,074	75,444	75,444
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13K	4.0	*	17,316	267	359	11,694	29,636	29,636
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9C	2.0	*	5,446	102	0	4,678	10,226	10,226
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9C / D	7.7		32,023	453	1,696	22,405	56,577	56,577
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	10.0		47,790	749	7,940	33,210	89,689	89,689
11-1170	F&W Technician II	PT	A	GP	Unalakleet	250	9C	1.0		4,085	55	0	2,808	6,948	6,948
11-1174	Research Analyst I	PT	A	GP	Anchorage	200	13A	11.5		37,582	505	0	29,060	67,147	67,147
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,725	709	0	34,802	88,236	88,236
11-1176	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,497	1,055	0	43,680	123,232	123,232
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,175	0	46,746	135,317	135,317
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		68,532	921	0	40,247	109,700	109,700
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16F / J	12.0		84,440	1,135	0	45,727	131,302	131,302
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,926	1,290	0	49,684	146,900	146,900
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	6.0	*	29,664	517	0	18,626	48,807	48,807
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	11.0	**	74,833	1,007	0	41,031	116,871	116,871
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14K	6.0	*	27,762	374	0	17,883	46,019	46,019
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9A	3.0	*	7,926	106	0	6,934	14,966	14,966
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	465	0	28,733	63,796	63,796
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	7.4	**	42,789	658	4,000	26,379	73,826	73,826
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12G	12.0		61,308	824	0	37,934	100,066	100,066
11-1301	Accounting Clerk	FT	A	GP	Anchorage	200	10N / O	12.0		47,846	643	0	33,297	81,786	81,786
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12C / D	12.0		40,444	544	0	30,747	71,735	71,735
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16F	12.0		82,008	1,103	0	44,890	128,001	128,001
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		70,596	949	0	41,134	112,679	112,679
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16K	12.0		66,360	946	4,000	40,877	112,183	112,183
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J / K	2.5	**	15,852	323	8,200	11,789	36,164	36,164
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	4.0	*	13,952	197	805	10,688	25,642	25,642

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
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
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		55,120	833	6,800	37,969	100,722	100,722
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,587	801	7,000	37,165	97,553	97,553
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	6.5	**	32,827	471	1,000	20,666	54,964	54,964
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0		11,544	155	0	8,180	19,879	19,879
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0	**	18,848	254	58	14,920	34,080	34,080
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	3.5		13,535	182	0	9,567	23,284	23,284
11-1480	F&W Technician III	PT	A	GP	Anchorage	200	11G	4.5		15,696	224	1,000	12,057	28,977	28,977
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	3.0	**	12,255	208	3,773	9,725	25,961	25,961
11-1486	F&W Technician II	PT	P	GP	Nome	237	9J / K	2.5		11,283	214	4,639	8,988	25,124	25,124
11-1487	F&W Technician II	PT	A	GP	Anchorage	200	9A	2.5		6,413	100	1,000	6,057	13,570	13,570
11-1488	F&W Technician III	PT	A	GP	Mcgrath	237	11B / C	1.5		6,186	103	1,442	4,730	12,461	12,461
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9D	2.5		7,010	94	0	5,918	13,022	13,022
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	1.5	*	5,801	88	1,500	4,617	12,006	12,006
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9F	1.0		3,069	41	0	2,458	5,568	5,568
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D / E	3.5	*	17,157	250	1,000	11,159	29,566	29,566
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9A	1.8	**	4,617	64	142	4,162	8,985	8,985
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9C	1.0	*	4,085	68	1,509	3,328	8,990	8,990
11-1513	F&W Technician III	PT	A	GP	Anchorage	200	11B	2.0	**	5,960	99	688	5,093	11,840	11,840
11-1524	F&W Technician II	PT	A	GP	Nome	237	9J	2.0	**	8,762	119	0	5,821	14,702	14,702
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0	*	16,185	249	2,242	11,953	30,629	30,629
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9A	1.5		5,772	111	2,486	4,947	13,316	13,316
11-1529	F&W Technician II	PT	A	GP	Eagle	200	9A	1.5	*	3,848	54	0	3,427	7,329	7,329
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9E	4.0	*	17,396	268	2,410	12,428	32,502	32,502
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9D	1.5		6,729	90	0	4,420	11,239	11,239
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9D	3.0		12,618	226	4,202	9,998	27,044	27,044
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9D	4.0	**	16,824	259	2,331	12,204	31,618	31,618
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11B	3.0		13,410	241	4,522	10,381	28,554	28,554
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.6	**	20,499	280	608	15,118	36,505	36,505
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0	*	10,610	219	6,125	11,370	28,324	28,324
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14N	12.0		62,136	1,028	14,337	43,159	120,660	120,660
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	2.5	**	10,227	156	2,342	7,833	20,558	20,558
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11C	0.5	**	2,309	36	3,626	2,745	8,716	8,716
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	0.3	**	1,191	16	0	831	2,038	2,038
11-1634	F&W Technician II	PT	A	GP	Aniak	250	9A	1.0	**	3,848	62	710	2,971	7,591	7,591
11-1636	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B / C	6.0		15,915	214	0	13,890	30,019	30,019
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9F	0.3	**	1,341	21	0	882	2,244	2,244
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	5.0	**	20,230	311	3,476	15,172	39,189	39,189

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
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
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9A	0.2	**	770	10	0	546	1,326	1,326
11-1667	F&W Technician II	PT	A	GP	Fairbanks	203	9D	5.0		14,440	230	2,665	12,898	30,233	30,233
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C	6.0	*	19,659	265	0	15,179	35,103	35,103
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		75,858	1,020	0	42,771	119,649	119,649
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18N	12.0		84,852	1,145	282	45,966	132,245	132,245
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9A	8.5		21,803	293	0	19,421	41,517	41,517
11-1763	F&W Technician II	PT	A	GP	Bethel	250	9A	3.5		13,468	181	0	9,544	23,193	23,193
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	4.5	*	17,285	291	4,128	13,682	35,386	35,386
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	4.5		16,718	398	12,858	16,494	46,468	46,468
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11A	3.0	*	13,047	193	1,004	9,044	23,288	23,288
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9A	1.7		4,491	89	2,097	4,652	11,329	11,329
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	*	44,022	592	0	23,484	68,098	68,098
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		68,532	921	0	40,247	109,700	109,700
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	2.0	*	6,138	197	4,677	6,528	17,540	17,540
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	4.0	*	10,900	150	75	9,385	20,510	20,510
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11C	3.9	*	17,956	306	2,551	12,529	33,342	33,342
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9B	3.2		12,701	193	1,648	9,427	23,969	23,969
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9A / B	1.5		6,286	109	1,855	4,906	13,156	13,156
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B / C	0.1	**	409	5	0	281	695	695
11-1889	F&W Technician II	PT	A	GP	Nome	237	9D / E	2.5		9,865	149	1,241	7,329	18,584	18,584
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9E	2.1	*	9,133	150	2,089	6,808	18,180	18,180
11-1892	F&W Technician II	PT	A	GP	Nome	237	9A	0.5		1,757	24	0	1,306	3,087	3,087
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	3.9	*	15,932	244	2,264	11,733	30,173	30,173
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.2		8,732	144	2,014	6,785	17,675	17,675
11-1900	F&W Technician II	PT	A	GP	Nome	237	9B	1.5		5,438	110	2,742	4,920	13,210	13,210
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	2.5	**	11,510	175	2,636	8,376	22,697	22,697
11-1904	F&W Technician III	PT	A	GP	Nome	237	11E	2.2		9,849	207	5,578	8,397	24,031	24,031
11-1905	F&W Technician III	PT	A	GP	Manley Hot Springs	237	11A	4.0		0	0	0	0	0	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11F	5.0	**	25,270	400	4,668	17,319	47,657	47,657
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B	3.5	**	17,443	273	3,683	12,182	33,581	33,581
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		60,431	812	0	37,456	98,699	98,699
11-1917	F&W Technician III	PT	A	GP	Bethel	250	11B / C	8.5		38,397	522	453	25,294	64,666	64,666
11-1918	F&W Technician V	PT	A	GP	Nome	237	14A	5.3		25,329	358	1,323	16,608	43,618	43,618
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14J / K	8.3		51,235	715	1,978	29,961	83,889	83,889
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	2.3	**	8,022	118	0	5,986	14,126	14,126
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		53,877	809	6,320	37,376	98,382	98,382
11-1927	Biometrician III	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,382	12,144	52,058	156,256	156,256
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9B	2.9	**	11,510	188	2,516	8,895	23,109	23,109

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
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
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	0.1	**	401	12	24,903	8,857	34,173	34,173
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G	0.1	*	414	6	1,000	627	2,047	2,047
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,584	233	6,715	11,564	29,096	29,096
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A	12.0		51,696	697	164	34,504	87,061	87,061
11-1973	F&W Technician II	PT	A	GP	Nome	237	9C / D	2.2		8,450	171	4,255	7,459	20,335	20,335
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14C	4.9	*	18,821	237	1,135	13,740	33,933	33,933
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		48,024	646	0	33,182	81,852	81,852
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E	9.5	*	47,841	643	0	29,653	78,137	78,137
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16D	11.9	*	55,835	858	8,050	38,507	103,250	103,250
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,375	12,884	51,870	155,517	155,517
11-5172	F&W Technician III	PT	A	GP	Nome	237	11E / F	4.0		18,047	337	7,025	14,242	39,651	39,651
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	2.9	*	11,566	190	2,652	8,961	23,369	23,369
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	9.4	*	34,757	497	2,220	25,909	63,383	63,383
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.1	*	257	5	0	229	491	491
11-5260	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	4.0		0	0	0	0	0	0
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	0.3	**	1,082	23	0	793	1,898	1,898
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	2.4	*	6,634	121	0	5,648	12,403	12,403
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10G	8.0	**	26,144	351	0	20,216	46,711	46,711
11-7071	F&W Technician II	PT	1	GP	Manley Hot Springs	200	9A	4.0		0	0	0	0	0	0
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		54,161	728	0	35,296	90,185	90,185
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	6.0	*	20,189	272	0	15,362	35,823	35,823
													Total Salary Costs:	3,793,875	
													Total COLA:	54,690	
													Total Premium Pay:	284,043	
													Total Benefits:	2,466,700	
													Total Pre-Vacancy:	6,599,308	
													Minus Vacancy Adjustment of 6.00%:	(395,908)	
													Total Post-Vacancy:	6,203,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,203,400	
		Total	Positions	New	Deleted										
Full Time Positions:		35	0	0											
Part Time Positions:		61	0	3											
Non Permanent Positions:		0	0	0											
Positions in Component:		96	0	3											
Total Component Months:		761.6													

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	6,599,308	6,203,400	100.00%
Total PCN Funding:	6,599,308	6,203,400	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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		298.0	297.8	299.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			298.0	297.8	299.8
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	225.8	243.0	243.0
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	2.6	2.5	2.4
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	35.2	19.6	18.6
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to attend various meetings or workshops to include airfare, lodging, surface transportation, and incidentals.	29.3	26.0	26.6
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	4.9	6.2	8.7
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.2	0.5	0.5

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,363.1	1,532.7	1,436.8
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,363.1	1,532.7	1,485.7
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		8.3	12.0	9.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.		3.4	7.0	5.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		74.7	85.0	85.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.		63.5	95.0	95.0
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.	52.7	60.0	60.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	15.5	19.2	19.2
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	2.7	15.0	15.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	21.6	28.0	28.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	3.4	8.9	8.9
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.2	3.8	3.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	126.7	150.0	148.2
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.	127.7	110.9	125.9

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,363.1	1,532.7	1,485.7
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.	44.2	107.9	70.0
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.	791.9	804.4	788.3
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	15.5	15.8	15.0
73806	IT-Telecommunication	Admin	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	2.6	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	0.4	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		490.1	555.2	558.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			490.1	555.2	558.8
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	170.6	180.0	180.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.2	0.2	0.2
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.	109.1	98.0	78.2
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	4.2	40.0	40.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	17.0	20.0	20.0
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.	157.4	168.1	191.5
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	31.6	48.9	48.9

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		332.1	41.3	41.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			332.1	41.3	41.3
75300	Structs & Infrastr	Structure and Infrastructure building purchases.	10.4	0.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	321.7	41.3	41.3

Restricted Revenue Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				340.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		11300000	11100	340.0	0.0	0.0
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the Tanana River sonar project initial equipment purchases.						

Restricted Revenue Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts	0.5	42.1	41.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100731	11100	0.5	42.1	41.8
	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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	52.7	60.0	60.0
73421 Sef Fuel A87 Allowed subtotal:				52.7	60.0	60.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	15.5	19.2	19.2
73423 Sef Oper A87 Allowed subtotal:				15.5	19.2	19.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	2.7	15.0	15.0
73424 Sef Svc/Prt A87 Alwd subtotal:				2.7	15.0	15.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	21.6	28.0	28.0
73428 Sef F/C A87 Allowed subtotal:				21.6	28.0	28.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	3.4	8.9	8.9
73429 Sef F/C A87 Unallowd subtotal:				3.4	8.9	8.9
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept FishGm/WC	15.5	15.8	15.0
73803 Conservation/Envirn (IA Svcs) subtotal:				15.5	15.8	15.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept Admin	0.1	0.3	0.3
73806 IT-Telecommunication subtotal:				0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	2.6	3.0	2.6
73819 Commission Sales (IA Svcs) subtotal:				2.6	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.4	0.5	0.5
73827 Safety (IA Svcs) subtotal:				0.4	0.5	0.5
AYK Region Fisheries Management total:				114.5	150.7	149.5
Grand Total:				114.5	150.7	149.5