

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

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

Component: Headquarters Fisheries Management

Contribution to Department's Mission

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries (BOF), which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fishery Management Council (NPFMC) and the Pacific Salmon Commission.

Commercial Fisheries Information Technology (IT)

Commercial Fisheries IT section has now implemented 'tLandings' in 70% of the salmon fisheries to date. TLandings is the onboard application for salmon tender operators who work with processors that use the interagency electronic reporting system, eLandings, to record fish tickets. The implementation of tLandings has multiple benefits to tender operators, processors, fisheries management, and the public as it supports quicker and more accurate data for all parties. Implementation in the salmon fisheries was funded by a capital improvement project which is projected to end in FY2014.

Commercial Fisheries IT continues to migrate to a single reporting and analysis system for fisheries management. The data warehouse and business intelligence toolset now contains over 47 different subject areas such as commercial harvest, inseason preliminary harvest, escapement, test fisheries, vessels, Commercial Fisheries Entry Commission permits, and various biological data. Significant additions for FY2013 included the Gene Conservation Lab and several Region III subject areas. IT staff have delivered over ten training sessions focused on training ADF&G staff to be able to produce analysis for fisheries management as well as create dynamic data for the public website. This project also supports the elimination of multiple technologies for reporting, provides a single portal for data and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

Laboratories

- The pathology labs performed over 14,158 diagnostic tests on 9,043 aquatic animals, producing 114 written laboratory reports; inspected and reported on ten fish and shellfish hatcheries; and reviewed approximately 400 fish/shellfish transport permits, fish resource permits, and amendments. The program also administered Title 16 regulations and Alaska Department of Fish and Game (ADF&G) policies regarding finfish and shellfish diseases. The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen on approximately 9,400 hatchery fish representing salmonid brood stocks statewide. The Anchorage Pathology Laboratory utilized the polymerase chain reaction assay (PCR) for confirmation of *Flavobacterium psychrophilum*, and the protozoan *Ichthyophonus* and Infectious Hematopoietic Necrosis (IHN)

and Viral Hemorrhagic Septicemia (VHS) viruses detected from various stocks of salmonids and herring. Quantitative PCR has also been used as a nonlethal broodstock screening tool for presence of the BKD bacterium and to monitor for presence of *Myxobolus cerebralis* in local watersheds. The Fish Pathology program is also involved in a cooperative agreement to conduct a two-year regional surveillance program for Infectious Salmon Anemia (ISA) virus in Alaska Pacific salmon using PCR, in collaboration with several resource agencies in Washington State and the USDA/Animal and Plant Health Inspection Service (APHIS). Published information booklets regarding common diseases of Alaskan fishes and diseases of shellfish are continually distributed to statewide user groups as requested and to outside resource agencies in the Lower '48.

- In 2013, the Mark, Tag, and Age Lab recovered and processed more than 32,000 heads for coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries, which is especially important in complying with the National Marine Fisheries Service (NMFS). All coded wire tag reading stations were upgraded from closed-circuit TV systems to state-of-the-art high definition video microscopes.
- The Mark, Tag, and Age Lab also analyzed approximately 30,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones (otoliths). This information is important for management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinates the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Mark, Tag, and Age Lab sampled approximately 9,400 herring collected throughout Southeast Alaska for age, weight, length, and sex information. Herring spawn-on-kelp samples were also processed by lab staff to determine the total number of herring eggs deposited on each sample. These data are used to calibrate individual divers estimates of the total biomass in a given spawn deposition.
- The Age Determination Unit is a statewide aging lab and provides groundfish and invertebrate age data to managers and researchers. These age data are used to characterize and manage groundfish and invertebrate populations. Three-quarters into its 2013 output for a year-round data service, the Age Determination Unit has released 4,524 age data to managers (out of 6,190 ages produced). A total of 8,430 age structures, representing nine groundfish and invertebrate species, have been received. A total of 10,830 age structures including backlogged specimens have been measured.
- The Age Determination Unit continued to develop web-based access and database applications: OASIS (Online Age Structure Invoicing System) increased utility for port samplers to submit samples; a cutting-edge quality control application is also being developed to objectively characterize age data that are returned to statewide fishery managers.
- In 2013, the Age Determination Unit revised its data quality procedures by establishing direct electronic data entry processes to minimize entry errors and an automated data quality control system that alerts users to potentially aberrant data. The Unit is currently training two new age readers, conducting a personnel search to replace the departing lab supervisor, and continuing to explore ways to validate age reading methodologies.
- The Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop new genetic applications in support of the department's management and research activities. Examples of the applications include: 1) rapid-response estimation of the stock composition of sockeye salmon collected in the Port Moller test fishery in Bristol Bay and Chinook salmon in the lower Yukon River and Cook Inlet; 2) postseason estimation of stock composition for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals; 3) postseason estimation of stock composition of Chinook salmon harvested in Southeast Alaska, Cook Inlet, and Yukon River commercial, sport, and subsistence fisheries to support management; 4) using genetic marks in mark-recapture applications to compare with other methods of enumeration for sockeye salmon in the Susitna, Kenai, and Kuskokwim rivers; 5) using genetic information to measure the transition from early to late runs of sockeye salmon in Chignik River and Chinook salmon in the Kenai River; 6) building a baseline and capabilities to apply genetic information to understand Coho salmon populations and harvest patterns in Cook Inlet; and 7) investigating the relative effect of hatchery strays on the population structure of pink and chum salmon in Prince William Sound and Southeast Alaska to inform aquaculture activities. The GCL oversees the collection of more than 100,000 genetics samples from commercially important fish and invertebrate species in Alaska each year.
- The GCL, with Headquarters stock assessment scientists and biometricians, completed and reported results from the large-scale, multi-year project to identify salmon stocks in Western Alaska (WASSIP), a collaborative effort among a diverse set of stakeholders in Western Alaska. This project was designed to estimate the stock composition of commercial and subsistence harvests of sockeye and chum salmon in coastal waters from Chignik Bay to Kotzebue Sound over multiple years beginning in 2006. This required analysis of approximately 46,000

individuals for baseline and approximately 156,000 individuals from fishery mixtures, as well as reporting of project results to the BOF and the public.

- Annually, the GCL reviews more than 300 amendments to previous fish transport permits, new fish transport permits, fish resource permits, and mariculture applications for human activities involving salmon and marine invertebrates over the past year. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates, 2) stock restoration and enhancement of invertebrates, and 3) marine hatchery broodstock management.

Key Component Challenges

Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) Management, 2) Stock Assessment and Research, 3) Customer Service and Public Involvement. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 1); transfer of management authority from NMFS to the state for species harvested outside state waters (priority program 1, 2 and 3), and meeting international treaty obligations (priority program 1, 2 and 3).

Applied Research Program

The Headquarters Fishery Management Component designs and coordinates the applied research program for the division that primarily addresses priority programs 1 and 2. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics, such as implications of hatchery straying into wild salmon populations and nearshore fisheries research issues. Loss of key personnel to retirement and other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics, fish pathology, herring assessment, and salmon stock assessment; however, there has been some success in recruiting what had been difficult to fill research positions.

Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. This data supports priority programs 1, 2, and 3. Demand for access to this data and the complexity of queries is increasing and the division is challenged with developing the means to integrate numerous independent databases into a unified structure. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Without adequate resources, historical data and spatial data are endangered when staff turnover occurs. Difficulty in hiring highly technical positions, especially biometricians, makes it extremely difficult to provide the service demanded by the seafood industry, the public, and federal managers.

Information Services

The Information Services Section (IS Section) produces current and historical fishery information and makes this information available to the public. The primary tool for accessing information has become the Internet; the IS Section maintains and administers the software running the website, and posts and maintains the divisional information appearing on the web. The IS Section also partners with staff from the Division of Sport Fish in maintaining an electronic, web-accessible library of scientific and technical publications. IS Section staff prepare over 300 individual data reports annually for researchers, seafood processors and fishermen; policy analysts from state, federal, and local governments; law enforcement officers and court orders; private consultants and researchers; students; and the general public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The IS Section also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR) with the IS Section. IS Section staff then enter the data into an electronic database. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry.

Private Non-profit (PNP) Hatcheries, Mariculture, Rehabilitation, and Enhancement

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska and provide continued protection of wild stocks, as well as existing uses. These challenges address priority programs 1 and 3. As the mariculture and enhancement industry becomes more complex by expanding into new species, increasing production, and developing more remote release sites, existing staff are prepared to keep up with the changes and provide adequate service. Examples of new challenges in this arena include the need to assess potential effects of hatchery salmon on wild stocks, efforts for rehabilitation and enhancement of king crab and herring, and developing genetics capabilities to answer questions related to enhancement and culture of marine species.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information
<p>Contact: Jeff Regnart, Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: jeff.regnart@alaska.gov</p>

Headquarters Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,845.7	7,117.1	8,241.8
72000 Travel	260.2	341.5	348.1
73000 Services	3,652.8	3,990.3	4,039.2
74000 Commodities	488.2	664.5	687.1
75000 Capital Outlay	259.5	28.4	28.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,506.4	12,141.8	13,344.6
Funding Sources:			
1004 General Fund Receipts	11,184.2	11,759.6	12,962.4
1005 General Fund/Program Receipts	322.2	382.2	382.2
Funding Totals	11,506.4	12,141.8	13,344.6

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	322.2	382.2	382.2
Restricted Total		322.2	382.2	382.2
Total Estimated Revenues		322.2	382.2	382.2

**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	11,759.6	382.2	0.0	0.0	12,141.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	62.0	0.0	0.0	0.0	62.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-24.0	0.0	0.0	0.0	-24.0
-Transfer Projects and Positions from Commercial Fisheries Special Projects	1,281.6	0.0	0.0	0.0	1,281.6
-Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	-250.0	0.0	0.0	0.0	-250.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-31.9	0.0	0.0	0.0	-31.9
Proposed budget decreases:					
-Delete Long-Term Vacant Position Fishery Biologist (11-5261)	-84.9	0.0	0.0	0.0	-84.9
Proposed budget increases:					
-Restore Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	250.0	0.0	0.0	0.0	250.0
FY2015 Governor	12,962.4	382.2	0.0	0.0	13,344.6

Headquarters Fisheries Management Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	58	60	Annual Salaries	5,539,126
Part-time	6	7	COLA	74,761
Nonpermanent	0	0	Premium Pay	53,751
			Annual Benefits	3,164,103
			<i>Less 6.68% Vacancy Factor</i>	(589,941)
			Lump Sum Premium Pay	0
Totals	64	67	Total Personal Services	8,241,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	2	0	1	0	3
Analyst/Programmer V	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	0	0	1	1	2
Biometrician III	1	0	1	0	2
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economist III	0	0	1	0	1
F&W Technician II	0	0	1	0	1
F&W Technician III	0	0	5	0	5
Federal Fisheries Coordinator	1	0	0	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	4	0	6
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	2	0	2
Fishery Biologist II	0	0	4	0	4
Fishery Biologist III	2	0	5	0	7
Fishery Biologist IV	2	0	3	0	5
Internet Specialist I	0	1	1	0	2
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	2	0	2
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	18	1	47	1	67

Component Detail All Funds
Department of Fish and Game

Component: Headquarters Fisheries Management (AR41507) (2171)
RDU: Commercial Fisheries (143)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,845.7	6,806.5	6,833.4	7,117.1	8,241.8	1,124.7	15.8%
72000 Travel	260.2	331.1	341.5	341.5	348.1	6.6	1.9%
73000 Services	3,652.8	3,792.0	3,958.5	3,990.3	4,039.2	48.9	1.2%
74000 Commodities	488.2	537.2	561.0	664.5	687.1	22.6	3.4%
75000 Capital Outlay	259.5	28.4	28.4	28.4	28.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,506.4	11,745.2	11,722.8	12,141.8	13,344.6	1,202.8	9.9%
Fund Sources:							
1004Gen Fund (UGF)	11,184.2	11,363.0	11,340.6	11,759.6	12,962.4	1,202.8	10.2%
1005GF/Prgm (DGF)	322.2	382.2	382.2	382.2	382.2	0.0	0.0%
Unrestricted General (UGF)	11,184.2	11,363.0	11,340.6	11,759.6	12,962.4	1,202.8	10.2%
Designated General (DGF)	322.2	382.2	382.2	382.2	382.2	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	58	58	58	60	2	3.4%
Permanent Part Time	6	6	6	6	7	1	16.7%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,745.2	6,806.5	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
1004 Gen Fund		11,363.0										
1005 GF/Prgm		382.2										
Align Authority for Continued Genetics Work on the Susitna River Drainage												
	LIT	0.0	49.3	10.4	166.5	23.8	0.0	0.0	-250.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		11,722.8	6,833.4	341.5	3,958.5	561.0	28.4	0.0	0.0	58	6	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Fishery Biologist III (11-1011) to Southeast Region Fisheries Management Due to Reorganization												
	Trout	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.5										

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

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Biometrician II (11-5080) from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Biometrician II (11-5080) to the Headquarters Fisheries Management component due to reorganization.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy factor.												
Transfer from Southeast Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Central Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from AYK Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Westward Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Commercial Fisheries Special Projects for Core Services Increase												
1004 Gen Fund	Trin	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Southeast Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												

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

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer from Central Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trin	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 from AYK Region Fisheries Management to fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trin	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 from Westward Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trin	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 from Central Region Fisheries Management												
1004 Gen Fund	Trin	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 the Headquarters Fisheries Management Component. This portion of this new increment will be performed by the lab.												
Transfer from Commercial Fisheries Special Projects for Infrastructure Increase												
1004 Gen Fund	Trin	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund infrastructure Reimbursable Services Agreement increase.												
Subtotal		12,141.8	7,117.1	341.5	3,990.3	664.5	28.4	0.0	0.0	58	6	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	IncT	250.0	49.3	10.4	166.5	23.8	0.0	0.0	0.0	0	0	0

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

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		250.0										
---------------	--	-------	--	--	--	--	--	--	--	--	--	--

Restore funding for the second year of a two-year project to collect tissue samples from spawning Coho salmon in Cook Inlet, genotype the samples in the laboratory, analyze the structure of populations, and develop the application of genetic stock identification for mixed stock analysis of Coho salmon sampled from the commercial and test fisheries.

FY2015 Salary Increases

1004 Gen Fund	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Cost of living allowance for certain bargaining units: \$62.0

Year two cost of living allowance for non-covered employees - 1%: \$2.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$25.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.6

FY2015 Health Insurance and Working Reserve Rate Reductions

1004 Gen Fund	SalAdj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-24.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4

Transfer Projects and Positions from Commercial Fisheries Special Projects

1004 Gen Fund	Trin	1,281.6	1,203.5	6.6	48.9	22.6	0.0	0.0	0.0	3	1	0
---------------	------	---------	---------	-----	------	------	-----	-----	-----	---	---	---

Technical budget adjustment to transfer general funds and positions that are managed and reside in Headquarters Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

- 11-1005 Analyst Programmer IV (FT) range 18 Juneau
- 11-1716 Biometrician II (FT) range 20 Juneau
- 11-1978 Fish & Wildlife Tech III (PT) range 11 Juneau
- 11-1252 Fishery Biologist IV (PT) range 20 Anchorage

Delete Long-Term Vacant Position Fishery Biologist (11-5261)

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

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Fishery Biologist III (11-5261), range 18, located in Juneau												
Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)												
1004 Gen Fund	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
Reverse funding for a two-year project for genetics work on the Susitna River Drainage.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B	10.0	*	31,755	430	0	24,951	57,136	57,136
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18F / J	12.0		74,652	1,004	0	42,355	118,011	118,011
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,703	1,085	0	44,616	126,404	126,404
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,028	484	0	29,225	65,737	65,737
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J	12.0		104,328	1,499	7,140	55,038	168,005	168,005
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	3.5	*	20,186	272	0	11,858	32,316	32,316
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24D	12.0		100,560	1,352	0	51,281	153,193	153,193
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		77,448	1,041	0	43,495	121,984	121,984
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,739	924	0	40,494	110,157	110,157
11-1090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,978	484	0	29,208	65,670	65,670
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22P / Q	12.0		123,726	1,588	0	58,647	183,961	183,961
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	4.0	*	31,284	421	0	16,323	48,028	48,028
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22E / F	12.0		92,362	1,242	0	48,456	142,060	142,060
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18E / F	12.0		68,519	921	0	40,419	109,859	109,859
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24E / F	12.0		106,706	1,509	5,500	55,293	169,008	169,008
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18B	6.5	*	32,758	440	0	20,393	53,591	53,591
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16G / J	7.5	**	40,478	544	0	24,453	65,475	65,475
11-1222	Biometrician III	FT	A	GP	Juneau	205	20M	12.0		94,632	1,272	0	49,415	145,319	145,319
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20A	12.0		63,384	852	0	38,650	102,886	102,886
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24F	12.0		102,324	1,376	0	51,888	155,588	155,588
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16M	5.5	*	33,416	449	0	19,218	53,083	53,083
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	3.5	*	23,297	313	0	12,930	36,540	36,540
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	7.0	*	26,416	406	5,229	20,607	52,658	52,658
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23L / M	12.0		114,408	1,468	0	56,008	171,884	171,884
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J	4.0	**	24,708	350	3,997	15,493	44,548	44,548
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16G	3.5	*	17,772	249	469	11,188	29,678	29,678
11-1411	Internet Specialist I	FT	A	GP	Fairbanks	203	16G / J	12.0		61,843	831	0	38,119	100,793	100,793
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	205	22N	12.0		112,836	1,501	0	55,510	169,847	169,847
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	5.0	**	23,621	318	0	15,143	39,082	39,082
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.0	*	24,416	352	1,500	18,736	45,004	45,004
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.0	*	3,514	57	0	2,612	6,183	6,183
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.2	*	4,270	64	0	3,152	7,486	7,486
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11M	2.5	*	10,650	158	2,361	7,985	21,154	21,154
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14C / D	12.0		48,964	658	0	33,506	83,128	83,128
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	6.0	*	21,195	285	0	15,709	37,189	37,189
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	2.5	*	6,945	93	0	5,895	12,933	12,933
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		83,376	1,121	0	45,361	129,858	129,858
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	11.0	*	55,436	745	0	34,510	90,691	90,691

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: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1716	Biometrician II	FT	A	SS	Juneau	205	19D / D	12.0		71,964	968	0	41,429	114,361	114,361
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G	7.5	*	31,553	435	427	21,526	53,941	53,941
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10L / M	12.0		46,812	629	0	32,941	80,382	80,382
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19D / E	12.0		68,882	926	0	40,368	110,176	110,176
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18L	11.0	*	73,667	991	0	40,630	115,288	115,288
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14F	6.0	**	26,607	358	0	17,573	44,538	44,538
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		58,772	790	0	36,885	96,447	96,447
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22D	12.0		87,732	1,254	5,566	48,779	143,331	143,331
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21P / Q	12.0		111,512	1,499	0	55,054	168,065	168,065
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L	1.0	*	4,540	61	0	2,965	7,566	7,566
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,393	0	52,318	157,283	157,283
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11E	4.0		13,724	185	0	10,333	24,242	24,242
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11J	0.1	**	386	5	0	273	664	664
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L / M	4.0	*	19,964	292	2,074	13,197	35,527	35,527
11-5001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,582	0	58,369	183,203	183,203
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	6.0	**	50,514	679	0	25,721	76,914	76,914
11-5020	Fishery Biologist II	PT	A	GP	Juneau	205	16J	4.0		21,624	291	0	13,054	34,969	34,969
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22D / E	6.0	*	43,968	591	0	23,466	68,025	68,025
11-5023	Fishery Biologist IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,971	1,021	0	42,986	119,978	119,978
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14C / D	12.0		47,705	641	0	33,248	81,594	81,594
11-5037	Fishery Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		87,918	1,182	0	46,926	136,026	136,026
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	3.0	*	14,276	192	0	9,122	23,590	23,590
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20E / F	12.0		80,559	1,138	4,101	45,803	131,601	131,601
11-5055	Program Coordinator II	FT	A	SS	Juneau	205	20K	3.5	*	25,799	347	0	13,740	39,886	39,886
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13A	6.0	**	20,586	280	0	15,499	36,365	36,365
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		71,655	963	0	41,323	113,941	113,941
11-5080	Biometrician II	FT	A	GP	Homer	200	19G	12.0		72,444	974	0	41,771	115,189	115,189
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20G	5.0	*	33,885	455	0	18,679	53,019	53,019
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20D / E	12.0		74,249	998	0	42,217	117,464	117,464
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14F	12.0		54,168	728	0	35,299	90,195	90,195
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20E / F	12.0		80,559	1,083	0	44,390	126,032	126,032
11-5107	Fishery Biologist I	FT	A	GP	Juneau	205	14C / D	12.0		48,068	646	0	33,373	82,087	82,087
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,202	0	47,432	138,022	138,022
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	5.0	*	35,731	480	0	19,242	55,453	55,453
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	6.0	*	50,057	673	0	25,564	76,294	76,294
11-5155	Economist III	FT	A	GP	Juneau	205	20F	11.5	**	77,340	1,040	0	42,757	121,137	121,137
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19F / J	12.0		75,538	1,016	0	42,661	119,215	119,215
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	205	22Q / R	12.0		128,364	1,647	0	59,960	189,971	189,971
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13A	2.5	*	8,170	98	0	6,317	14,585	14,585

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: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16D	0.1	*	457	6	0	298	761	761
11-5240	Project Assistant	FT	A	GP	Juneau	205	16E	3.5	*	17,262	232	0	10,851	28,345	28,345
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11A	0.5	**	1,522	6	506	1,399	3,433	3,433
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22F	6.0	*	47,219	635	0	24,586	72,440	72,440
11-5261	Fishery Biologist III	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,974	1,008	0	42,642	118,624	118,624
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	205	22L	5.5	*	49,020	702	4,000	25,891	79,613	79,613
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B	7.0	*	26,733	379	0	19,018	46,130	46,130
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14D	7.0	*	28,634	385	0	19,672	48,691	48,691
11-5306	F&W Technician III	PT	A	GP	Juneau	205	11B	3.8	*	11,890	160	0	9,420	21,470	21,470
11-5312	Fishery Biologist III	FT	A	SS	Juneau	205	18O	12.0		89,736	1,207	0	47,552	138,495	138,495
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11C	0.5	*	1,615	23	417	1,401	3,456	3,456
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16L / M	12.0		67,648	910	0	40,119	108,677	108,677
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		64,517	867	0	39,040	104,424	104,424
11-5364	Fish and Game Coordinator	FT	P	SS	Juneau	205	22N / O	12.0		114,601	1,575	8,177	58,378	182,731	182,731
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16E	9.5	**	46,309	628	0	29,264	76,201	76,201
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11F	1.0	**	3,581	51	165	2,692	6,489	6,489
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	7.0	*	39,221	527	0	23,217	62,965	62,965
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,434	0	53,245	161,359	161,359
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10G	2.0	*	6,536	88	0	5,054	11,678	11,678
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17G	12.0		63,384	852	0	38,650	102,886	102,886
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	3.0	*	23,159	312	0	12,182	35,653	35,653
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		76,068	1,023	0	43,019	120,110	120,110
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11M	0.5	*	2,130	29	0	1,434	3,593	3,593
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5	**	14,812	199	0	12,809	27,820	27,820
11-7041	F&W Technician III	PT	A	GP	Juneau	205	11A	1.0	*	3,044	41	0	2,450	5,535	5,535
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11G	4.0	*	14,998	228	1,385	11,249	27,860	27,860
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	200	18M	12.0		78,840	1,060	0	43,974	123,874	123,874
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		50,484	679	0	34,206	85,369	85,369
11-7054	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		50,484	679	0	34,206	85,369	85,369
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11C	5.0	**	16,396	222	151	12,706	29,475	29,475
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	7.5	*	44,123	593	0	25,709	70,425	70,425
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D	2.5	*	7,941	130	586	6,440	15,097	15,097

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: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	5,539,126		
												Total COLA:	74,761		
												Total Premium Pay:	53,751		
												Total Benefits:	3,164,103		
												Total Pre-Vacancy:	8,831,741		
												Minus Vacancy Adjustment of 6.68%:	(589,941)		
												Total Post-Vacancy:	8,241,800		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	8,241,800		

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	8,831,741	8,241,800	100.00%
Total PCN Funding:	8,831,741	8,241,800	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: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		260.2	341.5	348.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			260.2	341.5	348.1
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	195.0	260.4	265.4
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	3.0	3.0	4.6
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.	55.6	56.4	56.4
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	2.8	3.0	3.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	11.8	18.7	18.7
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-8.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,652.8	3,990.3	4,039.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,652.8	3,990.3	4,039.2
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	58.1	70.0	70.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	142.8	120.0	145.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	19.6	27.0	27.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	21.1	23.0	23.0
73254	Dp Operations Alloc	FishGm/DAS Statewide IT RSA; Admin Systems support (PCN 11-1613).	775.3	780.0	780.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	2.1	3.7	3.7
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	6.3	4.8	7.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	7.7	8.0	8.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs.	0.8	1.0	1.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.3	8.7	8.7
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	14.3	17.0	17.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	54.1	107.0	107.0
73675	Equipment/Machinery	Funding for office furniture and equipment repair,	40.0	120.0	63.5

Line Item Detail
Department of Fish and Game
Services

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,652.8	3,990.3	4,039.2
		aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.			
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	176.3	205.2	250.9
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618.	62.9	66.0	66.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to support Workforce Development Program Coordinator PCN 11-1819, Network IT support, Admin systems support, Infrastructure support, Commissioners Office department initiatives, Web Steering Committee, Inseason Network Support, Board of Fish meeting support.	129.5	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response.	24.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Protect state's rights (ANILCA), Library support services (ARLIS).	227.2	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring.	74.4	74.4	74.4
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	500.0	500.0	500.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	169.9	188.8	188.8
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	240.5	240.5	250.0
73811	Building Leases	Admin/GSS RSA for building lease costs.	722.7	712.0	730.0
73812	Legal	Law/Civil RSA to DOL for Legal Services regulations review, funded in Headquarters.	22.8	23.5	23.5
73814	Insurance	Admin/RM Risk Management RSA.	154.1	160.0	165.0

Line Item Detail
Department of Fish and Game
Services

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			3,652.8	3,990.3	4,039.2	
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	3.4	4.0	4.0
73827	Safety (IA Svcs)		Safety Services: as in background checks, security systems, fingerprinting etc.	0.1	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		488.2	664.5	687.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			488.2	664.5	687.1
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	141.0	198.6	198.6
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	7.1	16.0	16.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	336.6	401.3	421.3
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.4	8.0	8.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	2.2	40.0	42.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	0.9	0.6	0.6

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		259.5	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			259.5	28.4	28.4
75300	Structs & Infrastr	Structure and Infrastructure building purchases.	120.0	0.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	139.5	28.4	28.4

Restricted Revenue Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				322.2	382.2	382.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts	Statewide	11300000	11100	322.2	382.2	382.2
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the HQ office.						

Inter-Agency Services
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Intra-dept	FishGm/DAS	775.3	780.0	780.0
				73254 Dp Operations Alloc subtotal:	775.3	780.0	780.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.1	3.7	3.7
				73421 Sef Fuel A87 Allowed subtotal:	2.1	3.7	3.7
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	6.3	4.8	7.0
				73423 Sef Oper A87 Allowed subtotal:	6.3	4.8	7.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	7.7	8.0	8.0
				73428 Sef F/C A87 Allowed subtotal:	7.7	8.0	8.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	0.8	1.0	1.0
				73429 Sef F/C A87 Unallowd subtotal:	0.8	1.0	1.0
73803	Conservation/Environ (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	FishGm/CF	62.9	66.0	66.0
73803	Conservation/Environ (IA Svcs)	RSA to support Workforce Development Program Coordinator PCN 11-1819, Network IT support, Admin systems support, Infrastructure support, Commissioners Office department initiatives, Web Steering Committee, Inseason Network Support, Board of Fish meeting support.	Intra-dept	FishGm/DAS	129.5	233.7	233.7
73803	Conservation/Environ (IA Svcs)	RSA for Resource Development Coordinated Response.	Intra-dept	FishGm/HAB	24.5	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Protect state's rights (ANILCA), Library support services (ARLIS).	Intra-dept	FishGm/SF	227.2	266.5	266.5
73803	Conservation/Environ (IA Svcs)	RSA to Subsistence for Salmon Harvest monitoring.	Intra-dept	FishGm/Sub	74.4	74.4	74.4
73803	Conservation/Environ (IA Svcs)	RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	Intra-dept	FishGm/WC	500.0	500.0	500.0
				73803 Conservation/Environ (IA Svcs) subtotal:	1,018.5	1,165.6	1,165.6
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	Inter-dept	Admin/ETS	169.9	188.8	188.8
				73805 IT-Non-Telecommunication subtotal:	169.9	188.8	188.8
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin/ETS	240.5	240.5	250.0
				73806 IT-Telecommunication subtotal:	240.5	240.5	250.0
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin/GSS	722.7	712.0	730.0
				73811 Building Leases subtotal:	722.7	712.0	730.0
73812	Legal	RSA to DOL for Legal Services regulations review, funded in Headquarters.	Inter-dept	Law/Civil	22.8	23.5	23.5
				73812 Legal subtotal:	22.8	23.5	23.5
73814	Insurance	Risk Management RSA.	Inter-dept	Admin/RM	154.1	160.0	165.0

Inter-Agency Services
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				73814 Insurance subtotal:	154.1	160.0	165.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.4	4.0	4.0	
				73819 Commission Sales (IA Svcs) subtotal:	3.4	4.0	4.0
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.1	0.5	0.5	
				73827 Safety (IA Svcs) subtotal:	0.1	0.5	0.5
				Headquarters Fisheries Management total:	3,124.2	3,292.4	3,327.1
				Grand Total:	3,124.2	3,292.4	3,327.1