

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Fish and Game**

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## Department of Fish and Game

### Mission

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

### Core Services

- Provide opportunities to utilize fish and wildlife resources.
- Ensure sustainability and harvestable surplus of fish and wildlife resources.
- Provide information on Alaska fish and wildlife resources to all customers.
- Involve the public in management of fish and wildlife resources.
- Protect the state's sovereignty to manage fish and wildlife resources.
- Protect important fish and wildlife habitat during permit and project review.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY								
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF	
1	Harvest Management	25,564.4	4,817.6	20,086.6	26,310.5	76,779.1	370	324	21	37.7%
2	Stock Assessment	28,442.5	2,985.3	17,361.4	26,148.3	74,937.5	330	303	19	39.0%
3	Customer Service	6,405.3	499.4	7,012.1	5,962.0	19,878.8	91	78	14	8.6%
4	Public Involvement	5,956.3	38.9	8,365.5	3,153.9	17,514.6	70	39	7	7.4%
5	State Sovereignty	702.8	14.9	750.0	434.7	1,902.4	10	8	0	0.9%
6	Habitat Protection	5,175.4	15.1	2,741.6	190.3	8,122.4	54	4	7	6.4%
<b>FY2012 Management Plan</b>		<b>72,246.7</b>	<b>8,371.2</b>	<b>56,317.2</b>	<b>62,199.7</b>	<b>199,134.8</b>	<b>925</b>	<b>756</b>	<b>68</b>	




Rationale: Generally, highest priority programs are constitutionally based; second priority level programs are based in statute; remaining programs are third priority programs. All programs play a key role in the department fulfilling its mission and carrying out core services.

Beyond this, consideration is given to availability of state general funds for programs, and funding restrictions on federal, fish and game funds, test fish receipts, and other funding sources the department utilizes.

### Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### Harvest Management

-  The Commercial Fisheries target to maintain the values of the salmon, shellfish, and halibut fisheries increased in 2010, primarily due to increased prices. These increases offset small declines in the value of groundfish and herring harvests to push the total exvessel value for Alaskan commercial fisheries to the second highest level since 2001. Alaska's mariculture industry saw a decrease of about 20 percent in the value of its production.
-  The Sport Fish target to sell 450,000 sport fishing licenses was not met in 2010 (2% below target). There were 486,401 licenses sold in 2008, 447,385 in 2009, and 442,209 in 2010.
-  The Sport Fish target of 2.5 million angler days of recreational fishing effort was not met in 2010 (20% below target). There were 2,315,601 angler-days of effort

in 2008, 2,216,445 in 2009, and 2,000,121 in 2010.

- ↑ The Wildlife Conservation target to increase sales of hunting and trapping licenses was met. In the most recent year available (2010), 151,620 resident and non-resident hunting and trapping licenses were sold which was higher than the target 3-year average (150,349). Total sales decreased from 2009 by 1% (155,521 licenses were sold in 2009).
- ↓ According to Commercial Fisheries data, only about 50 percent of reported fisheries with Amounts Necessary for Subsistence (ANS) findings yielded the identified level of harvests established in the Board of Fisheries ANS findings. This percentage is below the target of 70% and the majority of those fisheries that did not reach ANS levels were in the Yukon River, Chignik, and the Alaska Peninsula.

### Stock Assessment

- ↓ The Commercial Fisheries target to meet escapement targets in 80% of monitored salmon streams has not been met for the third year in a row.
- ↓ The Sport Fish target to meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories was not met in 2010 (38% below target). There were 13 categories that met threshold levels in 2008, 12 in 2009, and 10 in 2010.
- ↓ The Wildlife Conservation target to conduct 90% of planned wildlife surveys was not met in FY2011 (81%) and FY2010 (78%).

### Customer Service

- ↑ The Sport Fish target of 5,000 participants in angling-skills-oriented programs annually was met in 2010 (700% above target). There were 29,723 participants in 2008, 34,219 in 2009, and 41,872 in 2010.
- ↑ The Wildlife Conservation target to annually increase the number of opportunities for Alaskans to learn about wildlife and wildlife management was met in FY2011 (680). Total activities in FY2011 increased from FY2010 (516) by 32%.
- ↓ The Subsistence target of producing technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average of 22.2 was missed by 3.2 reports in FY2011.
- ↓ The Sport Fish target to implement 15 division communication plans was not met in FY2011. There were eight plans implemented in FY2009 (first year monitored), 15 in FY2010, and eight in FY2011.

### Public Involvement

- The Boards target of providing public notice for changes to fishing and hunting regulations has been met. For FY2011, all Board notices for regulation changes were broadly distributed and posted in advance of deadlines and meetings in accordance with the Administrative Procedures Act.

### State Sovereignty

- In FY2011, ADF&G participated in multiple steps involving fourteen federal land management plans, five state land plan, one state refuge and one state critical habitat plan, eight federal access management plans, and six federal policies involving state authorities. This measure exceeded the target of participation in ten land management plans, regulations, ordinances, treaties, and policies.
- In FY2011, ADF&G participated in five steps involving national legislation which met the target of five steps, for this measure.

- ➔ In FY2011, ADF&G supported the Department of Law in addressing several lawsuits aimed at protecting State sovereign authority and public activities.
- ⬆ In FY2011, ADF&G participated in steps associated with 14 Endangered Species Act decisions, two ANILCA training sessions, 40-50 Migratory Bird regulatory decisions, and 104 federal subsistence decisions. This exceeded the target of participation in ten federal decisions and three training sessions for this measure.

**Habitat Protection**

- ➔ According to FY2011 Habitat data, 99.3% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the 100% performance target. The division continues to average compliance for 98.7% or greater of issued permits.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Conduct surveys and inventories</li> <li>• Perform predator management</li> <li>• Manage hatcheries and mariculture</li> <li>• Manage and protect habitat</li> <li>• Conduct research</li> <li>• Administer permits and licenses</li> <li>• Perform pathology</li> <li>• Research genetics</li> <li>• Make allocation decisions</li> <li>• Issue regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor harvests</li> <li>• Operate Information centers</li> <li>• Maintain web site</li> <li>• Conduct community/school education programs</li> <li>• Develop underutilized fisheries</li> <li>• Involve the public</li> <li>• Account for total mortality</li> <li>• Perform enforcement</li> <li>• Provide management and administrative services for department</li> <li>• Protect Alaska's interest through participation in national and international fish and wildlife forums</li> </ul>

**Key Department Challenges**

**Harvest Management**

**Yukon River Salmon Fisheries:** Yukon River salmon fisheries are continuing in a period of low productivity for Chinook salmon. This is one of the poorest regions of the state and people are highly dependent on these salmon for both subsistence and commercial fisheries.

**Southcentral Salmon Fisheries:** Management of king salmon throughout Southcentral Alaska is challenging due to the current low abundance of returning adults. The Board of Fisheries recently designated seven king salmon stocks, one in Kodiak and six in North Cook Inlet, as stocks of concern. This created the need for regulations and management actions to restrict fisheries. Management of Kenai River king salmon is especially challenging given uncertainty in assessing abundance of these fish during the current cycle of low king salmon productivity, and the popularity and economic importance of this fishery. Management of late-run Kenai River king salmon was further complicated by the simultaneous large return of sockeye salmon to Upper Cook Inlet.

**State-Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries:** The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands king and Tanner crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Changes to the Magnuson-Stevens Fishery Conservation Act (MSA) in recent years and resulting federal regulations stipulating management measures that must be applied to federal FMP fisheries (e.g., federal overfishing definitions, federal stock status determinations, federal annual catch limits), have increased demands on Westward and Headquarters staff for analysis and reporting.

**Federal Fishery Rationalization:** The North Pacific Fishery Management Council (NPFMC) has a number of initiatives underway that affect state-managed fisheries and distribution of benefits from the harvest of federally-managed

fishery resources off Alaska. These include bycatch reduction measures for crab and salmon in groundfish fisheries off Alaska; rebuilding overfished crab stocks; implementing annual catch limits to guard against overfishing; restructuring the federal groundfish observer program to improve quality and utility of observer data; modifying fishery management to protect endangered species; and applying lessons learned from over a decade of experience with fishery rationalization programs off Alaska to better meet state policy objectives. State managers and researchers must work through the NPFMC process to minimize negative impacts of federal management programs on nontarget species, habitat, state fisheries, and coastal communities as rationalization programs evolve.

**Carlson v. State Class Action Lawsuit:** In the continuing Carlson v. State class action, the court awarded an \$82 million judgment in favor of the class of nonresident fishermen. The Alaska Attorney General appealed the bulk of the award: \$62 million in pre-judgment interest on the fee refunds which total approximately \$12 million. A hearing before the Alaska Supreme Court is scheduled for December 2011.

**Subsistence Harvest and Use Information:** Timely and adequate data collection, analysis, and reporting of subsistence harvest and use information for use in regulatory processes, management of Alaska's fish and wildlife resources, and development projects remains challenging. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. This effort will also include communities in the potential pipeline corridor through inter-agency agreements with the Department of Natural Resources.

**Game Management and Hunting Opportunities:** Predation by wolves and bears has a major impact on selected wildlife populations in Alaska. The division will continue to work with the Board of Game to develop biologically sound and cost effective programs to regulate predator populations where necessary to enhance numbers and distribution of important ungulate herds.

### **Stock Assessment**

**Susitna and Cook Inlet Sockeye Salmon Stocks:** Research projects continue on sockeye salmon stocks in the Susitna River. Besides continuing to estimate run sizes, this research is attempting to solve the species apportionment problem so that the transition to dual frequency identification sonar (DIDSON) can continue and this sonar can be a useful tool in the Yentna River (a tributary of the Susitna River) drainage. This on-going research is intended to answer a number of questions about the abundance, productivity, and harvests of sockeye salmon in Upper Cook Inlet and assist in setting escapement goals.

**Karluk Lake Sockeye Salmon Reduced Runs:** Sockeye salmon returning to Karluk Lake the past three years have been substantially lower than the recent past, resulting in poor escapements and restrictions to the commercial fishery. Karluk Lake sockeye salmon typically represent the largest runs in the Kodiak Management Area and dictate most commercial fisheries management decisions throughout the west side of Kodiak Island. User groups have expressed significant concern regarding recent run sizes and the department has put considerable effort into exploring the causes for the reduced runs, likely scenarios of recovery, and ways to prevent low runs in the future.

**Genetic Stock Identification:** As Alaska's salmon fisheries become more complex, the department and the public have identified the need for increased genetic stock identification capability. This increased capability can help the department inform fishery allocation issues, meet treaty obligations in Southeast Alaska and on the Yukon River, assess the effect of management actions, improve estimation of stock productivity, and set escapement goals that provide for maximum sustained yield. The Gene Conservation Laboratory is completing analysis of ~140,000 tissues collected from Western Alaska salmon stocks to determine stock-specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. Analysis and reporting of data for this project represents a tremendous challenge for the division. Potential Endangered Species Act (ESA) listings also point out the need to expand lab capabilities to better deal with genetics of such diverse species as beluga whales and Pacific herring. The division is seeking to expand its capabilities into marine species to answer a variety of questions related to ESA listings, federal fisheries management, and mariculture.

**Endangered Species Act Listings:** The listing of species as threatened or endangered under the federal Endangered Species Act (ESA) can have adverse economic impacts on Alaska. Departmental programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings. The department will continue to collect information on several species in an effort to ensure that species are not



unnecessarily listed under the federal act.

### **Customer Service**

**Declining Fish and Game Funds:** Both the Divisions of Sport Fish and Wildlife Conservation derive significant portions of their revenue from the Fish and Game Fund to fund specific programs and activities of benefit to the public. Revenues into the Fish and Game Fund are derived from the sale of sport fishing, hunting and trapping licenses to residents and non-residents, special permits, tag fees, king salmon stamps, and waterfowl stamps. Level-to-declining revenue coupled with increased operational costs are creating a budgetary strain on many department programs.

### **Public Involvement**

**Boards of Fisheries and Game:** The complexity of coordinating state management with federal management of subsistence uses on federal lands and waters continues to be a key issue for the Board of Fisheries, Board of Game, and for the advisory committees. The boards, advisory committees, and the Boards Support program have all experienced an increased workload coordinating the state and federal process and responding to information requests. Similarly, there is considerable coordination between the Alaska Board of Fisheries and the North Pacific Fishery Management Council (NPFMC) on several key Alaska fisheries, including crab, cod, pollock, and other species.

**Analyzing Harvest Information for Subsistence Uses by all Alaskans:** Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.

**Increased Urban Human-Wildlife Conflicts:** As Alaska's cities have grown and expanded into previously un-altered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose. As department staff are called upon to deal with these conflicts, efforts related to the core function of surveying, monitoring, and managing the state's wildlife populations become compromised. This results in reduced population data which, in turn, results in more conservative hunting seasons and bag limits.

**Guided and Unguided Recreational Angler and Harvest Data:** The department continues to improve it's ability to collect and disseminate guided and unguided recreational angler catch and harvest data in a timely manner. Significant fiscal investments into programs are being targeted at evaluating harvest estimate accuracy and precision, simplifying angler survey instruments, and reducing the time lag to when harvest estimates are available to the public and regulatory entities. The department will continue these efforts with a pilot program to electronically capture information from freshwater logbooks in FY2013.

### **State Sovereignty**

**Federal Management:** In order to minimize disruption to state residents; to protect state fish and wildlife resources; and minimize federal intrusion into state management, significant staff time is spent interacting with the federal system of Regional Advisory Councils, which represent federal subsistence users, the federal Office of Subsistence Management, and the Federal Subsistence Board. The department must find ways to ensure that federal decisions do not adversely impact conservation of fishery and wildlife resources or unnecessarily restrict non-federally qualified users.

### **Habitat Protection**

**Landscape Conservation Cooperatives:** Federal efforts to address climate change are increasingly challenging the department. The U.S. Department of Interior has developed a conservation cooperative to address impacts to fish and wildlife associated with a changing climate. A cornerstone of this effort is the development and implementation of Landscape Conservation Cooperatives (LCC). In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest. The department sees the potential benefits of cooperating on broad scaled landscape conservation efforts including LCCs.

Habitat Concerns Related to Personal Use Fisheries: The department will continue to help address habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. Many factors are related to these habitat concerns in addition to the fisheries. The department continues to work with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

Invasive Species: Educating the public about invasive species that are present in Alaska, as well as those deemed of high concern to the State is challenging to the department. Prevention is our primary objective, toward that goal the department developed and distributed materials, and participated in forums where large numbers of the public and stakeholders could be informed about the ways invasive species are introduced and shared protocols to reduce the risk of inadvertently spreading invasive species.

## **Significant Changes in Results to be Delivered in FY2013**

### **Harvest Management and Stock Assessment**

The Division of Commercial Fisheries is requesting an increment to fund a new sonar project on the Tanana River. The goal of this project is to provide daily estimates of king, chum and coho salmon entering the Tanana River for use in managing fisheries on the river, and by extension, provide additional information toward managing overall Yukon River salmon fisheries.

### **Customer Service**

Fish production, both quality and quantity, and enhancement efforts will continue to improve with the new Ruth Burnett and William "Jack" Hernandez Sport Fish Hatcheries in operation. Obtaining sufficient king salmon and coho salmon brood stock may be problematic due to recent low returns of adult fish. Sport Fish stocking numbers are expected to reach historic high levels by FY2013 should sufficient funding be available. In addition to increased stocking capacity the division expects to reinstate stocking of rainbow trout, Arctic char, Arctic grayling and king salmon in several high use lakes now that all hatchery production will be reared indoors in disease free well water.

### **Habitat Protection**

The Division of Habitat is requesting an increment to fund a biologist to work on planning and pre-permitting activities associated with gas pipeline and large mining development projects.

## **Major Department Accomplishments in 2011**

The 2011 salmon harvest of 176 million fish generated an estimated preliminary value to commercial fishermen of \$603 million. This estimate is based on inseason information and will be revised after final information is received from salmon processors, buyers, and direct marketers in the spring of 2012. Typically, the revised figure is significantly higher than the preliminary inseason estimate. For example, the 2010 inseason estimate was \$533 million, but the revised estimate topped \$600 million. The values of the 2010 and 2011 salmon harvests are the second and third highest valued harvests recorded since 1975.

The department achieved a significant management milestone in developing an allowable catch limit for the 2009/10 season for Bering Sea snow crab, which was determined this fall to have failed to rebuild to the target level for sustainability. Staff identified a conservative harvest objective that met the stringent requirements of federal law (Magnuson Stevens Fishery Conservation and Management Act) for rebuilding the fishery, while still providing for an economically viable harvest. The department established total allowable catches for the 2010/11 Bering Sea crab season for the Bristol Bay red king crab fishery (14.8-million pounds), the Bering Sea snow crab fishery (54.3-million pounds), and the St. Matthew blue king crab fishery (1.6-million pounds) that met the conservation and economic benefit objectives, and requirements of state and federal regulations; three Bering Sea crab fisheries (the Pribilof red and blue king crab and Bering Sea Tanner crab fisheries) were closed to commercial fishing in the 2010/11 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

The department's Invasive Species Program rapidly responded when an invasive tunicate was detected in Southeast waters. Department divers were engaged to assess distribution of the nonnative organism. Planning and coordination to remove infested aquatic farm infrastructure from the water to effectively reduce the spread of the organism within and outside of the populated embayment was initiated. Continued collaboration with state, federal, local and tribal governments, as well as local organizations, has benefited the department in their efforts to respond to the invasive tunicate by sharing expertise, financial and personnel resources, and resulted in project buy-in.

The department began operation of a new state-of-the-art resident and anadromous fish hatchery named the William "Jack" Hernandez Sport Fish Hatchery (WJHSFH) located in Anchorage in June 2011. This facility and the fish it is producing are the culmination of seven years of focused and dedicated effort by department staff, sport anglers, legislators and the executive branch. The resident species, king and coho salmon produced will be providing dependable recreational fishing opportunities and economic benefit for Alaskan's well into the future. This facility is critical in supporting sport fisheries that generate approximately \$30 million in economic benefit to businesses and communities around the state.

The department completed six recreational boating capital projects including Knudson Cove Ramp Rehabilitation (Ketchikan), Starrigavin Boat Ramp Rehabilitation – Phase II (Sitka), Little Susitna River Public Use Facility Vault Latrines, Nenana River Boat Launch Parking, Yakutat Fish Cleaning, and Stormy Lake Boat Launch Renovation (Ninilchik).

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commercial Fisheries	43,179.6	7,412.5	8,830.1	59,422.2	48,333.9	8,724.1	10,443.8	67,501.8	50,742.8	9,290.4	10,423.6	70,456.8
Sport Fisheries	4,745.2	16,086.0	19,266.8	40,098.0	6,006.2	19,345.6	23,074.8	48,426.6	6,662.4	19,614.8	23,461.3	49,738.5
Wildlife Conservation	6,787.7	9,794.6	21,542.6	38,124.9	8,038.6	11,381.9	24,107.3	43,527.8	8,342.6	11,468.7	24,672.0	44,483.3
Administration and Support	10,095.9	12,461.8	1,939.1	24,496.8	10,402.9	14,767.7	4,354.2	29,524.8	11,150.4	18,853.1	3,569.0	33,572.5
Habitat	3,562.0	1,460.7	9.2	5,031.9	3,752.2	2,097.9	105.2	5,955.3	4,204.3	2,457.1	105.7	6,767.1
Commercial Fisheries Entry Com	3,473.3	0.0	0.0	3,473.3	4,084.1	0.0	114.4	4,198.5	4,176.9	0.0	114.4	4,291.3
<b>Totals</b>	<b>71,843.7</b>	<b>47,215.6</b>	<b>51,587.8</b>	<b>170,647.1</b>	<b>80,617.9</b>	<b>56,317.2</b>	<b>62,199.7</b>	<b>199,134.8</b>	<b>85,279.4</b>	<b>61,684.1</b>	<b>62,346.0</b>	<b>209,309.5</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
1002 Federal Receipts	51,587.8	62,199.7	62,346.0
1003 General Fund Match	426.1	448.5	961.8
1004 General Fund Receipts	64,583.0	71,798.2	75,110.9
1005 General Fund/Program Receipts	2,323.6	2,381.5	3,051.9
1007 Inter-Agency Receipts	14,191.3	14,906.4	20,126.3
1018 Exxon Valdez Oil Spill Settlement	1,066.8	4,204.8	3,148.6
1024 Fish and Game Fund	20,295.3	23,013.1	23,377.6
1055 Inter-agency/Oil & Hazardous Waste	78.0	123.5	107.4
1061 Capital Improvement Project Receipts	6,123.3	6,409.0	6,820.9
1108 Statutory Designated Program Receipts	4,961.5	7,160.4	7,603.3
1109 Test Fisheries Receipts	1,037.7	1,905.6	1,977.9
1199 Alaska Sport Fishing Enterprise Account	499.4	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	3,473.3	4,084.1	4,176.9
<b>Totals</b>	<b>170,647.1</b>	<b>199,134.8</b>	<b>209,309.5</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Full Time	925	912
Permanent Part Time	756	710
Non Permanent	68	68
<b>Totals</b>	<b>1,749</b>	<b>1,690</b>

## FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Kenai River King Salmon Sonar Assessment Program	1,813,000	0	0	0	1,813,000
Wild/Hatchery Salmon Management Tools	0	2,500,000	0	0	2,500,000
Susitna River Sockeye Salmon Migration	0	625,000	0	0	625,000
Upper Cook Inlet East Side Set Net Chinook Salmon Harvest Patterns	0	789,000	0	0	789,000
Research on Endangered Species Act Candidate Species	1,550,000	0	0	0	1,550,000
Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	1,000,000	0	0	0	1,000,000
Boards of Fisheries and Game Sound Systems Replacement	100,000	0	0	0	100,000
Replacement of R/V Resolution	3,700,000	0	0	0	3,700,000
Fish Passages, Counting and Sampling Sites, and Weir Facilities Design, Repair and Upgrades	700,000	0	0	0	700,000
Eradication of Invasive Tunicates in Whiting Harbor in Sitka	500,000	0	0	0	500,000
Sport Fish Recreational Boating Access	0	0	625,000	1,875,000	2,500,000
Pacific Coastal Salmon Recovery Fund	0	0	0	7,500,000	7,500,000
Equipment Replacement and Upgrade for Wildlife Research and Management Statewide Programs	0	0	200,000	0	200,000
Seward Vessel Wash-Down and Wastewater Recycling Facility	0	0	641,300	0	641,300
Deferred Maintenance, Renewal, Repair and Equipment	1,400,000	0	0	0	1,400,000
<b>Department Total</b>	<b>10,763,000</b>	<b>3,914,000</b>	<b>1,466,300</b>	<b>9,375,000</b>	<b>25,518,300</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>72,246.7</b>	<b>8,371.2</b>	<b>56,317.2</b>	<b>62,199.7</b>	<b>199,134.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Commercial Fisheries	1,027.2	91.7	266.3	279.8	1,665.0
-Sport Fisheries	156.2	0.0	287.7	386.5	830.4
-Wildlife Conservation	-367.0	11.0	186.8	464.7	295.5
-Administration and Support	178.9	0.0	275.9	14.8	469.6
-Habitat	98.6	0.0	50.0	0.5	149.1
-Commercial Fisheries Entry Com	0.0	92.8	0.0	0.0	92.8
<b>Proposed budget decreases:</b>					
-Commercial Fisheries	0.0	0.0	0.0	-300.0	-300.0
-Sport Fisheries	0.0	0.0	-18.5	0.0	-18.5
-Wildlife Conservation	0.0	0.0	-200.0	0.0	-200.0
-Administration and Support	0.0	0.0	-1,090.5	-800.0	-1,890.5
<b>Proposed budget increases:</b>					
-Commercial Fisheries	650.0	640.0	300.0	0.0	1,590.0
-Sport Fisheries	500.0	0.0	0.0	0.0	500.0
-Wildlife Conservation	660.0	0.0	100.0	100.0	860.0
-Administration and Support	568.6	0.0	4,900.0	0.0	5,468.6
-Habitat	353.5	0.0	309.2	0.0	662.7
<b>FY2013 Governor</b>	<b>76,072.7</b>	<b>9,206.7</b>	<b>61,684.1</b>	<b>62,346.0</b>	<b>209,309.5</b>

**Department of Fish and Game**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	170,647.1	198,959.0	199,134.8	199,134.8	209,309.5	10,174.7	5.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	110,523.5	120,091.6	120,429.0	120,222.6	125,217.0	4,994.4	4.2%
72000 Travel	4,594.9	5,865.4	5,869.2	5,807.7	6,163.7	356.0	
73000 Services	45,478.7	59,934.4	60,269.4	60,127.3	64,726.5	4,599.2	7.6%
74000 Commodities	8,338.2	10,948.9	11,010.0	11,145.0	11,110.1	-34.9	-0.3%
75000 Capital Outlay	1,711.8	1,451.2	1,557.2	1,832.2	2,092.2	260.0	14.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	667.5	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	62,346.0	146.3	0.2%
1003 G/F Match (UGF)	426.1	448.5	448.5	448.5	961.8	513.3	114.4%
1004 Gen Fund (UGF)	64,583.0	71,622.4	71,798.2	71,798.2	75,110.9	3,312.7	4.6%
1005 GF/Prgm (DGF)	2,323.6	2,381.5	2,381.5	2,381.5	3,051.9	670.4	28.2%
1007 I/A Rcpts (Other)	14,191.3	14,906.4	14,906.4	14,906.4	20,126.3	5,219.9	35.0%
1018 EVOSS (Other)	1,066.8	4,204.8	4,204.8	4,204.8	3,148.6	-1,056.2	-25.1%
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	23,377.6	364.5	1.6%
1055 IA/OIL HAZ (Other)	78.0	123.5	123.5	123.5	107.4	-16.1	-13.0%
1061 CIP Rcpts (Other)	6,123.3	6,409.0	6,409.0	6,409.0	6,820.9	411.9	6.4%
1108 Stat Desig (Other)	4,961.5	7,160.4	7,160.4	7,160.4	7,603.3	442.9	6.2%
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	1,977.9	72.3	3.8%
1199 SFEntAcct (Other)	499.4	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
<b>Totals:</b>							
Unrestricted Gen (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	3,826.0	5.3%
Designated Gen (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	835.5	10.0%
Other Funds	47,215.6	56,317.2	56,317.2	56,317.2	61,684.1	5,366.9	9.5%
Federal Funds	51,587.8	62,199.7	62,199.7	62,199.7	62,346.0	146.3	0.2%
<b>Positions:</b>							
Permanent Full Time	923	925	925	925	912	-13	-1.4%
Permanent Part Time	757	756	756	756	710	-46	-6.1%
Non Permanent	64	64	64	68	68	0	0.0%



**Component Summary General Funds Only**  
**Department of Fish and Game**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	7,507.7	8,359.6	8,377.6	8,352.6	8,844.2	491.6	5.9%
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	605.7	8.3%
Westward Region Fisheries Mgmt.	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	464.5	4.3%
Comm Fish Special Projects	3,058.6	4,113.8	4,113.8	3,913.8	4,256.4	342.6	8.8%
<b>RDU Totals:</b>	<b>43,179.6</b>	<b>48,277.0</b>	<b>48,333.9</b>	<b>48,333.9</b>	<b>50,742.8</b>	<b>2,408.9</b>	<b>5.0%</b>
<b>Sport Fisheries</b>							
Sport Fisheries	4,745.2	5,939.0	5,960.2	5,881.2	6,534.2	653.0	11.1%
Sport Fish Hatcheries	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
<b>RDU Totals:</b>	<b>4,745.2</b>	<b>5,985.0</b>	<b>6,006.2</b>	<b>6,006.2</b>	<b>6,662.4</b>	<b>656.2</b>	<b>10.9%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	5,607.5	6,729.2	6,744.3	6,809.3	7,094.0	284.7	4.2%
WC Special Projects	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
Hunter Ed Public Shooting Ranges	284.5	295.8	295.8	295.8	303.9	8.1	2.7%
<b>RDU Totals:</b>	<b>6,787.7</b>	<b>8,023.5</b>	<b>8,038.6</b>	<b>8,038.6</b>	<b>8,342.6</b>	<b>304.0</b>	<b>3.8%</b>
<b>Administration and Support</b>							
Commissioner's Office	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
Administrative Services	2,954.1	3,029.0	3,111.6	3,111.6	3,216.7	105.1	3.4%
Boards and Advisory Committees	1,287.0	1,400.9	1,400.9	1,400.9	1,635.6	234.7	16.8%
State Subsistence	2,530.9	2,519.4	2,519.4	2,519.4	2,903.8	384.4	15.3%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<b>RDU Totals:</b>	<b>10,095.9</b>	<b>10,320.3</b>	<b>10,402.9</b>	<b>10,402.9</b>	<b>11,150.4</b>	<b>747.5</b>	<b>7.2%</b>
<b>Habitat</b>							
Habitat	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
<b>RDU Totals:</b>	<b>3,562.0</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>4,204.3</b>	<b>452.1</b>	<b>12.0%</b>
<b>Commercial Fisheries Entry Commission</b>							
Commercial Fish Entry Commission	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
<b>RDU Totals:</b>	<b>3,473.3</b>	<b>4,084.1</b>	<b>4,084.1</b>	<b>4,084.1</b>	<b>4,176.9</b>	<b>92.8</b>	<b>2.3%</b>
<b>Unrestricted Gen (UGF):</b>	<b>65,009.1</b>	<b>72,070.9</b>	<b>72,246.7</b>	<b>72,246.7</b>	<b>76,072.7</b>	<b>3,826.0</b>	<b>5.3%</b>
<b>Designated Gen (DGF):</b>	<b>6,834.6</b>	<b>8,371.2</b>	<b>8,371.2</b>	<b>8,371.2</b>	<b>9,206.7</b>	<b>835.5</b>	<b>10.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>71,843.7</b>	<b>80,442.1</b>	<b>80,617.9</b>	<b>80,617.9</b>	<b>85,279.4</b>	<b>4,661.5</b>	<b>5.8%</b>

**Component Summary All Funds**  
**Department of Fish and Game**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	7,659.6	8,529.2	8,547.2	8,442.2	8,936.2	494.0	5.9%
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	605.7	8.3%
Westward Region Fisheries Mgmt.	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	464.5	4.3%
Comm Fish Special Projects	19,149.3	23,112.1	23,112.1	22,992.1	23,878.4	886.3	3.9%
<b>RDU Totals:</b>	<b>59,422.2</b>	<b>67,444.9</b>	<b>67,501.8</b>	<b>67,501.8</b>	<b>70,456.8</b>	<b>2,955.0</b>	<b>4.4%</b>
<b>Sport Fisheries</b>							
Sport Fisheries	40,098.0	44,301.9	44,323.1	44,244.1	45,508.6	1,264.5	2.9%
Sport Fish Hatcheries	0.0	4,103.5	4,103.5	4,182.5	4,229.9	47.4	1.1%
<b>RDU Totals:</b>	<b>40,098.0</b>	<b>48,405.4</b>	<b>48,426.6</b>	<b>48,426.6</b>	<b>49,738.5</b>	<b>1,311.9</b>	<b>2.7%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	27,825.7	30,856.4	30,871.5	31,131.5	31,939.9	808.4	2.6%
WC Special Projects	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	132.4	1.1%
Hunter Ed Public Shooting Ranges	713.8	732.5	732.5	732.5	747.2	14.7	2.0%
<b>RDU Totals:</b>	<b>38,124.9</b>	<b>43,512.7</b>	<b>43,527.8</b>	<b>43,527.8</b>	<b>44,483.3</b>	<b>955.5</b>	<b>2.2%</b>
<b>Administration and Support</b>							
Commissioner's Office	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	-1.7	-0.1%
Administrative Services	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	291.8	2.4%
Boards and Advisory Committees	1,617.6	1,871.6	1,871.6	1,871.6	2,106.8	235.2	12.6%
State Subsistence	4,058.6	5,852.4	5,852.4	5,852.4	7,442.8	1,590.4	27.2%
EVOS Trustee Council	944.8	3,670.7	3,670.7	3,670.7	2,602.7	-1,068.0	-29.1%
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<b>RDU Totals:</b>	<b>24,496.8</b>	<b>29,442.2</b>	<b>29,524.8</b>	<b>29,524.8</b>	<b>33,572.5</b>	<b>4,047.7</b>	<b>13.7%</b>
<b>Habitat</b>							
Habitat	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	811.8	13.6%
<b>RDU Totals:</b>	<b>5,031.9</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>6,767.1</b>	<b>811.8</b>	<b>13.6%</b>
<b>Commercial Fisheries Entry Commission</b>							
Commercial Fish Entry Commission	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	92.8	2.2%
<b>RDU Totals:</b>	<b>3,473.3</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,291.3</b>	<b>92.8</b>	<b>2.2%</b>
<b>Unrestricted Gen (UGF):</b>	<b>65,009.1</b>	<b>72,070.9</b>	<b>72,246.7</b>	<b>72,246.7</b>	<b>76,072.7</b>	<b>3,826.0</b>	<b>5.3%</b>
<b>Designated Gen (DGF):</b>	<b>6,834.6</b>	<b>8,371.2</b>	<b>8,371.2</b>	<b>8,371.2</b>	<b>9,206.7</b>	<b>835.5</b>	<b>10.0%</b>
<b>Other Funds:</b>	<b>47,215.6</b>	<b>56,317.2</b>	<b>56,317.2</b>	<b>56,317.2</b>	<b>61,684.1</b>	<b>5,366.9</b>	<b>9.5%</b>
<b>Federal Funds:</b>	<b>51,587.8</b>	<b>62,199.7</b>	<b>62,199.7</b>	<b>62,199.7</b>	<b>62,346.0</b>	<b>146.3</b>	<b>0.2%</b>
<b>Total Funds:</b>	<b>170,647.1</b>	<b>198,959.0</b>	<b>199,134.8</b>	<b>199,134.8</b>	<b>209,309.5</b>	<b>10,174.7</b>	<b>5.1%</b>
<b>Permanent Full Time:</b>	<b>923</b>	<b>925</b>	<b>925</b>	<b>925</b>	<b>912</b>	<b>-13</b>	<b>-1.4%</b>
<b>Permanent Part Time:</b>	<b>757</b>	<b>756</b>	<b>756</b>	<b>756</b>	<b>710</b>	<b>-46</b>	<b>-6.1%</b>
<b>Non Permanent:</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>1,744</b>	<b>1,745</b>	<b>1,745</b>	<b>1,749</b>	<b>1,690</b>	<b>-59</b>	<b>-3.4%</b>

## Restricted Revenue Summary by Component

### Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Fish and Game Totals:</b>			<b>20,126.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	831.7
51015 Interagency Receipts	59050 Education	Library Operations	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	100.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	106.7
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	2,416.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	668.1
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	151.2
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	5.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	886.8
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.6
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	677.6
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	6,170.3
51015 Interagency Receipts	59110 Fish & Game	DOA ETS	110.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	56.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	230.9
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,128.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,557.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	127.1
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	2,175.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59180 Environmental Consvsn	Water Quality	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	182.8
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
<b>RDU: Commercial Fisheries (143)</b>			<b>823.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	86.2
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
<b>Component: Commercial Fisheries Special Projects (1943)</b>			<b>823.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	86.2
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
<b>RDU: Sport Fisheries (145)</b>			<b>1,815.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	0.7
51015 Interagency Receipts	59050 Education	Library Operations	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	106.7
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	125.5
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0

## Restricted Revenue Summary by Component

### Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,156.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	97.9
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
<b>Component: Sport Fisheries (464)</b>			<b>1,815.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	0.7
51015 Interagency Receipts	59050 Education	Library Operations	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	106.7
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	125.5
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,156.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	97.9
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
<b>RDU: Wildlife Conservation (147)</b>			<b>1,040.3</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	100.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	65.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	85.0
<b>Component: Wildlife Conservation Special Projects (474)</b>			<b>1,040.3</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	100.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	65.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	85.0
<b>RDU: Administration and Support (148)</b>			<b>14,824.5</b>
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	2,416.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	886.8
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.6
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,862.8
51015 Interagency Receipts	59110 Fish & Game	DOA ETS	110.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	56.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	70.4
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,047.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,113.3
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.2
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	2,032.0
<b>Component: Commissioner's Office (2175)</b>			<b>676.8</b>
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	676.8
<b>Component: Administrative Services (479)</b>			<b>6,344.7</b>

**Restricted Revenue Summary by Component**  
**Department of Fish and Game**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	210.0
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.6
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.6
51015 Interagency Receipts	59110 Fish & Game	DOA ETS	110.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	56.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	70.4
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	947.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,113.3
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.2
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,766.0
<b>Component: Fish and Game Boards and Advisory Committees (2825)</b>			<b>390.9</b>
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	40.7
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	200.0
<b>Component: State Subsistence (2625)</b>			<b>2,803.3</b>
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	2,416.8
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	213.3
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	99.4
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	66.0
<b>Component: State Facilities Maintenance (2367)</b>			<b>4,608.8</b>
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,608.8
<b>RDU: Habitat (151)</b>			<b>1,622.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	593.3
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	542.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	151.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	103.5
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6
<b>Component: Habitat (486)</b>			<b>1,622.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	593.3
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	542.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	151.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	103.5
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6

## Commercial Fisheries Results Delivery Unit

### Contribution to Department's Mission

The mission of the Division of Commercial Fisheries is to manage subsistence, commercial, and personal use fisheries in the interest of the economy and general well being of the citizens of the state, consistent with the sustained yield principle, and subject to allocations through public regulatory processes.

### Core Services

- Stock Assessment and Applied Research: Maintain ongoing programs for the enumeration, assessment, and understanding of salmon, herring, groundfish, and shellfish stocks.
- Harvest Management: Control the harvest of fishery resources for subsistence, commercial, and personal uses according to plans and regulations.
- Aquaculture Permitting: Permit and provide regulatory, technical, and planning services to aquatic farmers and private nonprofit hatchery operators.
- Information Services and Public Participation: Develop, maintain and disseminate data, analyses, and published reports.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Stable or increasing economic and social benefits derived from the harvest and use of fish, shellfish, and aquatic plants in Alaska.

Target #1: Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.

Status #1: The Commercial Fisheries target to maintain the values of the salmon, shellfish, and halibut fisheries increased in 2010, primarily due to increased prices. These increases offset small declines in the value of groundfish and herring harvests to push the total exvessel value for Alaskan commercial fisheries to the second highest level since 2001. Alaska's mariculture industry saw a decrease of about 20 percent in the value of its production.

Target #2: Achieve the Amounts Necessary for Subsistence (ANS) established by the Board of Fisheries in 70% of subsistence fisheries.

Status #2: According to Commercial Fisheries data, only about 50 percent of reported fisheries with Amounts Necessary for Subsistence (ANS) findings yielded the identified level of harvests established in the Board of Fisheries ANS findings. This percentage is below the target of 70% and the majority of those fisheries that did not reach ANS levels were in the Yukon River, Chignik, and the Alaska Peninsula.

#### Strategy A1: Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.

Target #1: Achieve salmon escapement goals in 80% of monitored systems.

Status #1: The Commercial Fisheries target to meet escapement targets in 80% of monitored salmon streams has not been met for the third year in a row.

Target #2: Establish reproductive goals or other baseline biological reference points for all harvested stocks.

Status #2: According to Commercial Fisheries data, the Salmon and Groundfish harvested stocks demonstrate a high percentage of meeting the target of establishing reproductive goals or other baseline biological reference points for all harvested stocks. Other goals based on quantitative and qualitative analysis and assessment indicate more work is necessary in order to fully meet the target.

#### Major Activities to Advance Strategies

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Collect age, size, and sex data on harvested finfish and shellfish populations.</li> <li>• Operate aging/tag/otolith, genetics, and pathology</li> </ul> | <ul style="list-style-type: none"> <li>• Provide technical oversight in finfish and shellfish health for hatchery and farm operators.</li> <li>• Prevent or prescribe treatment for disease outbreaks</li> </ul> |
|---|--|

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>laboratories.</li> <li>• Collect and analyze genetic markers from finfish and shellfish populations.</li> <li>• Survey and sample marine finfish and shellfish populations.</li> <li>• Calculate annual escapement goals for salmon.</li> <li>• Establish annual harvest objectives for marine species.</li> <li>• Prevent the introduction and spread of invasive and introduced species.</li> <li>• Permit aquatic farms for shellfish and aquatic plants.</li> <li>• Provide biological and technical assistance to existing and prospective aquatic farmers.</li> <li>• Open and close areas for commercial fishing to harvest surpluses.</li> <li>• Collect harvest information from commercial, personal use and subsistence fisheries.</li> <li>• Operate weirs, sonar projects, and counting towers to track salmon escapements.</li> <li>• Conduct aerial surveys during management of salmon and herring fisheries.</li> <li>• Place observers on fishing vessels to sample catches and collect data.</li> <li>• Conduct test fishing operations as part of stock assessment efforts.</li> <li>• Conduct life history and habitat utilization research.</li> <li>• Conduct stock assessment and recruitment modeling.</li> <li>• Investigate new and improved technologies for determining biological productivity and calculating yields.</li> <li>• Conduct collaborative research with universities, federal agencies, and non-governmental organizations.</li> <li>• Expand database of genetic markers to stocks not currently covered.</li> <li>• Develop models for calculating Maximum Sustained Yield for stocks lacking them.</li> <li>• Provide training and continuing education for staff from all job classes.</li> <li>• Conduct life history and other biological research on underutilized fish stocks.</li> <li>• Respond to industry requests for new fisheries on underutilized stocks.</li> <li>• Work with Board of Fisheries to authorize fisheries on underutilized stocks.</li> <li>• Permit and oversee private non-profit salmon hatchery program.</li> <li>• Approve salmon and shellfish stocks with acceptable disease histories for mariculture and salmon aquaculture programs.</li> </ul> | <ul style="list-style-type: none"> <li>at salmon hatcheries or shellfish farms.</li> <li>• Provide harvest and production data to Commercial Fisheries Entry Commission (CFEC) and North Pacific Fishery Management Council (NPFMC).</li> <li>• Comment to NPFMC and CFEC on fishery management and biological issues associated with rationalization proposals.</li> <li>• Provide individual fishing history data to boat owners, captains, and federal and state agencies.</li> <li>• Open and close areas and species for subsistence and personal use harvest.</li> <li>• Issue permits for personal use and subsistence fisheries.</li> <li>• Tabulate subsistence and personal use catches.</li> <li>• Provide reports to the Board of Fisheries and other entities on subsistence and personal use fisheries.</li> <li>• Work with the Board of Fisheries and the public to craft management plans and regulations that meet subsistence and personal use needs.</li> <li>• Provide biological and fishery management information to the Board of Fisheries and state fish and game advisory committees.</li> <li>• Submit proposals to the Board of Fisheries.</li> <li>• Comment on both staff and public proposals before the Board of Fisheries.</li> <li>• Provide oral and written biological and fishery management advice to the Board of Fisheries.</li> <li>• Draft regulations and management plans based on proposals approved by the Board of Fisheries.</li> <li>• Provide staff support to the Alaska Board of Fisheries.</li> <li>• Design and maintain electronic databases for catch and production data.</li> <li>• License fish processors.</li> <li>• Design, print, issue, collect, edit, and data enter fish tickets recording harvests.</li> <li>• Collect, edit and data enter annual buying and production data from seafood processors.</li> <li>• Provide summary information on harvests and production in electronic and print media.</li> <li>• Maintain confidentiality of protected data.</li> <li>• Publish catch and production information on web site.</li> <li>• Provide internet access to searchable database of division publications.</li> <li>• Publish news releases on department research and management activities.</li> <li>• Publish articles on fisheries management and research in magazines and trade journals.</li> <li>• Provide photos and video footage on the web site and to the media.</li> </ul> |
|---|---|

## Key RDU Challenges

### Yukon River Salmon Fisheries

Yukon River salmon fisheries are continuing in a period of low productivity for Chinook salmon. This is one of the poorest regions of the state and people are highly dependent on these salmon for both subsistence and commercial fisheries. This creates a challenge for management and research to accurately assess run size and make correct management decisions in season that provide allowable harvests of Chinook and overlapping summer chum salmon (priority program 1) while still protecting the sustainability of stocks. Because of the size of the drainage, the mixed stock/mixed species nature of the fisheries, and the lag time between when the fish enter the river and when they reach the spawning grounds, this is one of the most difficult salmon management challenges in the state. The department needs improved capability to 1) assess the run size early so that management decisions accurately reflect run size with a higher degree of precision than previously available, 2) provide information to and solicit input from users along the river (priority programs 3 and 4), and 3) develop information and analyses that will allow us to prevent intrusion of the federal subsistence program into management of state fisheries.

### **Bering Sea Crab Research**

The multi-year federal grant that had been supporting Bering Sea crab research and fishery data collection and distribution for several years was discontinued in the federal FY08 budget. The state provided one-time funding in state FY09 and federal funds were received again in state FY10 to support this program. The department continues to rely on federal funds again in state FY12 to continue this important research work and essential data collection and distribution. Secure, long-term funding is needed for this program to maintain the research and data collection and distribution program necessary for sustainable management of the highly-valuable Bering Sea and Aleutian Islands crab fisheries. The division is working to assess reproductive potential and to estimate other important productivity parameters of the Bering Sea snow crab stock, a stock that provides the largest crab harvest in Alaska, although harvests are presently much lower than historical levels. The department also performs triennial surveys to improve stock assessment of king crab stocks that are not surveyed, or not adequately surveyed, by the National Marine Fisheries Service trawl survey. Improved stock assessments will allow the department to maximize harvests and avoid overfishing, which is especially important to industry during periods of low stock productivity. The division maintains and distributes the data collected by at-sea observers and dockside samplers, as is essential for fishery management.

### **Marine Stewardship Council Transition to Industry Client/Third-Party Sustainability Certification**

In the fall of 2008, then-Commissioner Lloyd informed the Marine Stewardship Council (MSC) that the Alaska Department of Fish and Game (ADF&G) would no longer continue as the client for certification of the Alaska salmon management program. The client role was taken over by the Alaska Fisheries Development Foundation. ADF&G continues to provide information and assist the client during the annual surveillance audits and the re-certification process, activities that comprise a significant contribution of agency resources to the process. This transition has gone smoothly so far. The Alaska Seafood Marketing Institute is working with Global Trust to develop a third-party sustainability certification program for all Alaskan fisheries. This process is far less onerous than the MSC certification. Alaska's salmon fisheries have been certified and pollock fisheries certification is underway.

### **Employee Recruitment and Retention Difficulties**

The division continues to work with the department's workforce planning coordinator to overcome recruitment and retention difficulties. As part of these efforts, the division is collaborating on a department-wide level and is partnering with other state agencies and outside entities such as the Association of Fish and Wildlife Agencies, Management Assistance Team, other state fish and wildlife agencies, and the National Conservation Leadership Institute.

The division continues to suffer from insufficient applicant pools for many positions, especially higher level positions such as Fishery Biologist IIIs and IVs, Fisheries Scientists, Regional Supervisors, and Assistant Directors. Insufficient applicants from within the state are requiring supervisors to recruit from out of state for almost all positions and even then, many of our vacancies attract an insufficient applicant pool. The division is addressing this problem through broader recruitment efforts, workforce development for new and existing employees, and development of a program to interest young Alaskans, especially from rural areas, in careers with ADF&G. This problem impacts the division's ability to carry out all priority programs.

### **Rebuilding Salmon Fisheries Research Program**

The division's statewide salmon research program has recently suffered from retirements of key personnel and difficulty in replacing key positions, which has led to specific knowledge gaps in the program. Progress has been made in filling a key fishery scientist position and reorganizing personnel to fill some specific needs. However, as management of Alaska's salmon fisheries becomes more complex, it is essential to continue rebuilding this program into the future.



**Susitna and Cook Inlet Sockeye Salmon Stocks**

Research projects continue on sockeye salmon stocks in Susitna River. Besides continuing to estimate run sizes, this research is attempting to solve the species apportionment problem so that the transition to dual frequency identification sonar (DIDSON) can continue and this sonar can be a useful tool in the Yentna River (a tributary of the Susitna River) drainage. This on-going research is intended to answer a number of questions about the abundance, productivity, and harvests of sockeye salmon in Upper Cook Inlet and assist in setting escapement goals. Low numbers of sockeye salmon have been returning to the Susitna River and other Northern Cook Inlet systems in recent years. These research projects will help determine the cause of the poor returns to Northern Cook Inlet, to set appropriate sockeye salmon escapement goals in the Susitna River drainage, and to determine if effective management measures can be deployed in the Central District commercial fisheries of Upper Cook Inlet to achieve those goals while still allowing the harvest of more abundant Kenai River and Kasilof River sockeye salmon stocks, and meeting other established management goals, such as reducing king salmon catch.

**Karluk Lake Sockeye Salmon Reduced Runs**

Sockeye salmon returning to Karluk Lake the past three years have been substantially lower than the recent past, resulting in poor escapements and restrictions to the commercial fishery. Karluk Lake sockeye salmon typically represent the largest runs in the Kodiak Management Area and dictate most commercial fisheries management decisions throughout the west side of Kodiak Island. User groups have expressed significant concern regarding recent run sizes and the department has put considerable effort into exploring the causes for the reduced runs, likely scenarios of recovery, and ways to prevent low runs in the future. The department has initiated pilot projects, such as the feasibility of a DIDSON sonar at the Karluk Lagoon and an early-season test fishery to explore methods to improve management of the stock.

**Genetic Stock Identification**

As Alaska's salmon fisheries become more complex, the department and the public have identified the need for increased genetic stock identification capability. This increased capability can help the department inform fishery allocation issues, meet treaty obligations in Southeast Alaska and on the Yukon River, assess the effect of management actions, improve estimation of stock productivity, and set escapement goals that provide for maximum sustained yield. The Gene Conservation Laboratory is completing analysis of ~140,000 tissues collected from Western Alaska salmon stocks to determine stock-specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. Analysis and reporting of data for this project represents a tremendous challenge for the division. Although current lab capacity is five to ten times that of most other fisheries genetics labs, the laboratory struggles to meet current demand while keeping up with the ever-changing technology. The laboratory is accumulating samples valuable for future analyses from baseline and mixture collections that are either irreplaceable or expensive to replace (conservatively worth \$2 million). The laboratory is facing challenges finding climate-controlled space for archiving these samples. Potential Endangered Species Act (ESA) listings also point out the need to expand lab capabilities to better deal with genetics of such diverse species as beluga whales and Pacific herring. The division is seeking to expand its capabilities into marine species to answer a variety of questions related to ESA listings, federal fisheries management, and mariculture.

**Federal/State Subsistence**

In order to minimize disruption to state residents, to protect state fish resources, and minimize federal intrusion into state management, significant staff time is spent interacting with the federal system of Regional Advisory Councils, which represent federal subsistence users, the federal Office of Subsistence Management, and the Federal Subsistence Board. The division and the department must find ways to ensure that federal decisions do not adversely impact conservation of fishery resources or unnecessarily restrict non-federally qualified users. A subsistence liaison team leader was hired in November 2010 following two years of difficulty in recruiting and efforts continue to hire a wildlife liaison.

**Federal Fishery Rationalization**

The North Pacific Fishery Management Council (NPFMC) has a number of initiatives underway that affect state-managed fisheries and distribution of benefits from the harvest of federally-managed fishery resources off Alaska. These include bycatch reduction measures for crab and salmon in groundfish fisheries off Alaska; rebuilding overfished crab stocks; implementing annual catch limits to guard against overfishing; restructuring the federal groundfish observer program to improve quality and utility of observer data; modifying fishery management to protect endangered species; and applying lessons learned from over a decade of experience with fishery rationalization

programs off Alaska to better meet state policy objectives. State managers and researchers must work through the NPFMC process to minimize negative impacts of federal management programs on nontarget species, habitat, state fisheries, and coastal communities as rationalization programs evolve.

### **State-Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries**

The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands king and Tanner Crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Changes to the Magnuson-Stevens Fishery Conservation Act (MSA) in recent years and resulting federal regulations stipulating management measures that must be applied to federal FMP fisheries (e.g., federal overfishing definitions, federal stock status determinations, federal annual catch limits), have increased demands on Westward and Headquarters staff for analysis and reporting.

### **Vessels and Aircraft Maintenance and Replacement**

The division has five research and several support vessels, and four small aircraft, which require regular maintenance and periodic overhauls. They are integral to a variety of stock assessment programs and provide platforms for inseason management. Maintenance must be provided to protect this capital investment, assure efficient operations, and meet safety requirements. Additionally, three of the division's vessels have reached replacement age and the division must find funds to replace them in the near future. Maintaining a high quality aircraft program for salmon stream surveys depends on the ability to recruit and retain excellent pilots experienced in rural Alaska and flying low altitude and float equipped planes.

### **Support for Aquaculture**

Both private nonprofit (PNP) salmon hatchery operators and aquatic shellfish farmers depend on the division for planning, permitting, disease prevention, and other technical services. The division is now better able to provide the level of support desired, because of improved funding and staffing; however, technical service requests from hatchery operators and aquatic farmers have increased substantially in recent years, which in turn, have increased challenges for staff. We have completed a review of hatchery operations and permitting in the Kodiak area and have moved from there to Cook Inlet. Cook Inlet will be followed by Prince William Sound and the Southeast regions. This review is to assure hatchery management plans are up to date and that programs are adhering to policies. We are also reviewing the status and condition of state-owned facilities that are leased to PNP hatchery associations. The division is following, and has permitted, private efforts to research and develop techniques for enhancing depressed shellfish populations like red and blue king crab, and to reestablish lake enrichment programs to restore and enhance sockeye salmon production in the Kodiak Island area. The division made significant improvements in the time it takes to process and issue permits. We have continued to work with industry on key issues of concern to promote aquatic farm development and growth. The division continues to address the challenge of supporting and helping these various aquaculture and hatchery programs develop while protecting wild stocks.

## **Significant Changes in Results to be Delivered in FY2013**

See component level.

## **Major RDU Accomplishments in 2011**

- The 2011 salmon harvest of 176 million fish generated an estimated preliminary value to commercial fishermen of \$603 million. This estimate is based on inseason information and will be revised after final information is received from salmon processors, buyers, and direct marketers in the spring of 2012. Typically, the revised figure is significantly higher than the preliminary inseason estimate. For example, the 2010 inseason estimate was \$533 million, but the revised estimate topped \$600 million. The values of the 2010 and 2011 salmon harvests are the second and third highest valued harvests recorded since 1975.
- Computer Services implemented a major system to support management of its numerous News Releases. The application was developed with capabilities to offer a single interface for all departmental news releases to the public. The system developed controls for complete publication cycle of a news release document. Agency staff publish a document in the system by adding document metadata such as fishery, location, and release date. When the release date/time is reached, the document is published according to its distribution options, which can include publication to the web, distributed via email and/or fax. This system also includes the department's first 'mobile' interface, which is a scaled-down version of the same system on the division's website.

- The division is addressing funding challenges posed by withdrawal of federal funds for crab observer training. In collaboration with the University of Alaska Observer Training Center, division staff are identifying program and funding needs to ensure an effective observer training program, as well as developing plans to replace federal observer training funds with crab rationalization and test-fish funds.
- The division achieved a significant management milestone in developing an allowable catch limit for the 2009/10 season for Bering Sea snow crab, which was determined this fall to have failed to rebuild to the target level for sustainability. Staff identified a conservative harvest objective that met the stringent requirements of federal law (Magnuson Stevens Fishery Conservation and Management Act) for rebuilding the fishery, while still providing for an economically viable harvest. The department established total allowable catches for the 2010/11 Bering Sea crab season for the Bristol Bay red king crab fishery (14.8-million pounds), the Bering Sea snow crab fishery (54.3-million pounds), and the St. Matthew blue king crab fishery (1.6-million pounds) that met the conservation and economic benefit objectives, and requirements of state and federal regulations; three Bering Sea crab fisheries (the Pribilof red and blue king crab and Bering Sea Tanner crab fisheries) were closed to commercial fishing in the 2010/11 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

### Contact Information

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**Commercial Fisheries  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
SE Region Fisheries Mgmt.	7,507.7	0.0	151.9	7,659.6	8,352.6	0.0	89.6	8,442.2	8,844.2	0.0	92.0	8,936.2
Central Region Fisheries Mgmt.	8,436.0	0.0	0.0	8,436.0	8,878.9	0.0	0.0	8,878.9	9,126.5	0.0	0.0	9,126.5
AYK Region Fisheries Mgmt.	6,368.3	0.0	0.0	6,368.3	7,295.4	0.0	0.0	7,295.4	7,901.1	0.0	0.0	7,901.1
Westward Region Fisheries Mgmt.	7,408.4	0.0	0.0	7,408.4	9,073.6	0.0	0.0	9,073.6	9,330.5	0.0	0.0	9,330.5
Headquarters Fisheries Mgmt.	10,400.6	0.0	0.0	10,400.6	10,819.6	0.0	0.0	10,819.6	11,284.1	0.0	0.0	11,284.1
Comm Fish Special Projects	3,058.6	7,412.5	8,678.2	19,149.3	3,913.8	8,724.1	10,354.2	22,992.1	4,256.4	9,290.4	10,331.6	23,878.4
<b>Totals</b>	<b>43,179.6</b>	<b>7,412.5</b>	<b>8,830.1</b>	<b>59,422.2</b>	<b>48,333.9</b>	<b>8,724.1</b>	<b>10,443.8</b>	<b>67,501.8</b>	<b>50,742.8</b>	<b>9,290.4</b>	<b>10,423.6</b>	<b>70,456.8</b>

**Commercial Fisheries**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>44,575.0</b>	<b>3,758.9</b>	<b>8,724.1</b>	<b>10,443.8</b>	<b>67,501.8</b>
<b>Adjustments which will continue current level of service:</b>					
-SE Region Fisheries Mgmt.	227.4	4.2	0.0	2.4	234.0
-Central Region Fisheries Mgmt.	243.7	3.9	0.0	0.0	247.6
-AYK Region Fisheries Mgmt.	15.1	0.6	0.0	0.0	15.7
-Westward Region Fisheries Mgmt.	193.3	63.6	0.0	0.0	256.9
-Headquarters Fisheries Mgmt.	274.5	0.0	0.0	0.0	274.5
-Comm Fish Special Projects	73.2	19.4	266.3	277.4	636.3
<b>Proposed budget decreases:</b>					
-Comm Fish Special Projects	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-SE Region Fisheries Mgmt.	260.0	0.0	0.0	0.0	260.0
-AYK Region Fisheries Mgmt.	200.0	390.0	0.0	0.0	590.0
-Headquarters Fisheries Mgmt.	190.0	0.0	0.0	0.0	190.0
-Comm Fish Special Projects	0.0	250.0	300.0	0.0	550.0
<b>FY2013 Governor</b>	<b>46,252.2</b>	<b>4,490.6</b>	<b>9,290.4</b>	<b>10,423.6</b>	<b>70,456.8</b>

## Component: Southeast Region Fisheries Management

### Contribution to Department's Mission

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 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.

### Core Services

- See RDU core services.

### Key Component Challenges

The Southeast Region continues to face the challenge of incorporating salary increases mandated by bargaining unit contracts on static federal grants. Because federal funding is static in the face of increasing costs, the division's ability to carry out priorities under the Pacific Salmon Treaty, Groundfish, and Pacific Coastal Salmon Recovery Fund grants is greatly diminished. In addition, funding loss could cause a reduction in salmon aerial surveys, genetic sampling, sockeye salmon stock identification, and other data collection and research projects.

Component challenges continue to be:

- Determining the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe, and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically-based harvest limits.
- Heavy and always increasing workload continues to be a significant challenge for many positions that are fully committed due to increasing complexity of programs.
- Participation in federal management of subsistence fisheries: existing staff have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work.
- Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

### Significant Changes in Results to be Delivered in FY2013

Changes in results to be delivered include the ability to conduct surveys on demersal shelf rockfish in Southeast Region. Without this ability, the fishery would be more conservatively managed, reducing fishing opportunities for this species.

### Major Component Accomplishments in 2011

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the Board of Fisheries process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department-industry

task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine; salmon drift and set gillnet, and salmon troll.

- The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- Eleven stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In 2011, seven commercial fisheries were managed on six herring spawning populations, and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- The division manages the region's commercial, subsistence, and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with Board of Fisheries regulations.

### Statutory and Regulatory Authority

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Contact Information
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**Southeast Region Fisheries Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,628.7	6,245.4	6,597.4
72000 Travel	182.3	166.5	186.5
73000 Services	1,090.5	1,389.6	1,511.6
74000 Commodities	636.4	600.7	600.7
75000 Capital Outlay	121.7	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,659.6</b>	<b>8,442.2</b>	<b>8,936.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	151.9	89.6	92.0
1003 General Fund Match	187.8	197.2	204.5
1004 General Fund Receipts	7,036.6	7,709.5	8,189.6
1109 Test Fisheries Receipts	283.3	445.9	450.1
<b>Funding Totals</b>	<b>7,659.6</b>	<b>8,442.2</b>	<b>8,936.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Test Fisheries Receipts	51064	0.0	220.6	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>220.6</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	151.9	89.6	92.0
Test Fisheries Receipts	51064	283.3	445.9	450.1
<b>Restricted Total</b>		<b>435.2</b>	<b>535.5</b>	<b>542.1</b>
<b>Total Estimated Revenues</b>		<b>435.2</b>	<b>756.1</b>	<b>542.1</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>7,906.7</b>	<b>445.9</b>	<b>0.0</b>	<b>89.6</b>	<b>8,442.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	187.0	2.6	0.0	1.7	191.3
-FY2013 Health Insurance Increases	58.4	1.6	0.0	0.7	60.7
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-18.0	0.0	0.0	0.0	-18.0
<b>Proposed budget increases:</b>					
-Southeast Alaska Demersal Shelf Rockfish Surveys	260.0	0.0	0.0	0.0	260.0
<b>FY2013 Governor</b>	<b>8,394.1</b>	<b>450.1</b>	<b>0.0</b>	<b>92.0</b>	<b>8,936.2</b>

**Southeast Region Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	52	52	Annual Salaries	3,830,266
Part-time	50	49	Premium Pay	443,721
Nonpermanent	0	0	Annual Benefits	2,548,208
			<i>Less 3.30% Vacancy Factor</i>	<i>(224,795)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>102</b>	<b>101</b>	<b>Total Personal Services</b>	<b>6,597,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	1	22	23
F&W Technician III	0	0	4	11	15
F&W Technician IV	0	0	1	5	6
F&W Technician V	0	0	0	2	2
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	0	0	2	2	4
Fishery Biologist II	0	0	3	8	11
Fishery Biologist III	0	0	5	7	12
Fishery Biologist IV	0	0	2	2	4
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	3	3
Publications Spec II	0	0	1	0	1
Publications Tech I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>68</b>	<b>101</b>

**Component Detail All Funds**  
**Department of Fish and Game**

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	5,628.7	6,158.4	6,158.4	6,245.4	6,597.4	352.0	5.6%
72000 Travel	182.3	173.0	173.0	166.5	186.5	20.0	12.0%
73000 Services	1,090.5	1,537.1	1,555.1	1,389.6	1,511.6	122.0	8.8%
74000 Commodities	636.4	620.7	620.7	600.7	600.7	0.0	0.0%
75000 Capital Outlay	121.7	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,659.6</b>	<b>8,529.2</b>	<b>8,547.2</b>	<b>8,442.2</b>	<b>8,936.2</b>	<b>494.0</b>	<b>5.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	151.9	169.6	169.6	89.6	92.0	2.4	2.7%
1003 G/F Match (UGF)	187.8	197.2	197.2	197.2	204.5	7.3	3.7%
1004 Gen Fund (UGF)	7,036.6	7,586.5	7,604.5	7,709.5	8,189.6	480.1	6.2%
1109 Test Fish (DGF)	283.3	575.9	575.9	445.9	450.1	4.2	0.9%
<b>Unrestricted General (UGF)</b>	<b>7,224.4</b>	<b>7,783.7</b>	<b>7,801.7</b>	<b>7,906.7</b>	<b>8,394.1</b>	<b>487.4</b>	<b>6.2%</b>
<b>Designated General (DGF)</b>	<b>283.3</b>	<b>575.9</b>	<b>575.9</b>	<b>445.9</b>	<b>450.1</b>	<b>4.2</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>151.9</b>	<b>169.6</b>	<b>169.6</b>	<b>89.6</b>	<b>92.0</b>	<b>2.4</b>	<b>2.7%</b>
<b>Positions:</b>							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	50	50	50	50	49	-1	-2.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
1002 Fed Rcpts		169.6										
1003 G/F Match		197.2										
1004 Gen Fund		7,586.5										
1109 Test Fish		575.9										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>8,547.2</b>	<b>6,158.4</b>	<b>173.0</b>	<b>1,555.1</b>	<b>620.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>50</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0105 Transfer excess federal authority to Commercial Fisheries Special Projects</b>												
Trout		-80.0	0.0	-10.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
<p>Due to the funding reduction of the Interjurisdictional Grant in the Southeast Region Fisheries Management component, excess federal authority is transferred to the Commercial Fisheries Special Projects component where the majority of the division's federal authority exists and can be used for other federal grants.</p>												
<b>ADN 11-2-0107 Transfer general fund authority from Commercial Fisheries Special Projects for two survey projects</b>												
Trin		105.0	87.0	3.5	14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
<p>Two projects were added by the legislature in FSSLA2011 in the Commercial Fisheries Special Projects component to fund a dungeness crab stock survey and a pot shrimp stock assessment survey. The projects and related general fund authority are being transferred to the Southeast Region Fisheries Management component where the region's projects will be managed.</p>												
<b>ADN 11-2-0110 Transfer test fish authority to Central Region Fish Management to address program needs</b>												
Trout		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-75.0										

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

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transfer test fish authority from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component to address program needs within both regions. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test fish authority was reduced division-wide in FY2011 that left the Central Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. The authority transferred between components will enable both regions to continue their test fishery programs.</p>												
<b>ADN 11-2-0111 Transfer test fish authority to Westward Region Fish Management to address program needs</b>												
1109 Test Fish	Trout	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer test fish authority from the Southeast Region Fisheries Management component to the Westward Region Fisheries Management component to address program needs within each region. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test Fish authority was reduced division-wide in FY2011 that left the Westward Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. Specifically, the biannual blue crab fishery survey is scheduled for FY2012 and the region had insufficient authority to run this project. The authority transferred between components will enable both regions to continue their test fishery programs.</p>												
<b>Subtotal</b>		<b>8,442.2</b>	<b>6,245.4</b>	<b>166.5</b>	<b>1,389.6</b>	<b>600.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>50</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		5.0										
1004 Gen Fund		182.0										
1109 Test Fish		2.6										
FY2013 Salary Increases: \$191.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		2.3										
1004 Gen Fund		56.1										
1109 Test Fish		1.6										
FY2013 Health Insurance Increases: \$60.7												
<b>Delete Vacant PPT PCN 11-1790</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete the following vacant position:												
PCN 11-1790 - PPT Fish and Wildlife Technician II, range 9, located in Juneau												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
<b>Southeast Alaska Demersal Shelf Rockfish Surveys</b>												
1004 Gen Fund	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
This will provide funding for the demersal shelf rockfish stock assessment program in Southeast Alaska. These surveys are essential for assessment of this long-lived, vulnerable, and valuable species. There has been a lapse in surveys for many Southeast Alaska subareas, and the Gulf of Alaska Plan Team is requiring additional surveys be conducted. Without these surveys, impacts to performance include possible assignment of this fishery to a lower tier resulting in more conservative management. This would have a negative impact on both commercial and sport fisheries due to the Board of Fisheries adoption of an allocation plan for this species based on this lower tier.												
<b>Totals</b>		<b>8,936.2</b>	<b>6,597.4</b>	<b>186.5</b>	<b>1,511.6</b>	<b>600.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>49</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Southeast Region Fisheries Management (2167)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1002	F&G Regional Spvr	FT	A	SS	Juneau	205	22M / N	12.0		108,516	0	12,000	57,082	177,598	177,598
11-1003	Fishery Biologist IV	FT	A	SS	Juneau	205	20D / E	12.0		77,570	0	15,000	48,226	140,796	140,796
11-1004	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		82,175	0	7,283	47,146	136,604	136,604
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18N	12.0		85,644	0	6,000	47,904	139,548	139,548
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	200	18J / K	12.0		70,942	0	6,202	42,873	120,017	120,017
11-1011	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		82,548	0	10,000	48,218	140,766	140,766
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12B / C	6.0	**	19,940	0	0	14,971	34,911	34,911
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16C / D	8.0	**	36,832	0	4,306	25,011	66,149	66,149
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18L / M	12.0		77,546	0	2,800	43,984	124,330	124,330
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G / J	12.0		60,669	0	5,406	39,538	105,613	105,613
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G	8.0	**	39,160	0	4,180	26,113	69,453	69,453
11-1047	F&W Technician V	FT	P	SS	Yakutat	99	14O	7.0	**	37,492	0	2,473	23,262	63,227	63,227
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	205	12D	6.0	*	22,136	0	852	16,029	39,017	39,017
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16J	3.0	**	15,372	0	0	9,360	24,732	24,732
11-1060	Office Assistant II	FT	1	GP	Juneau	205	10G	5.5	*	18,689	0	0	14,098	32,787	32,787
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18B / C	12.0		64,308	0	4,000	39,807	108,115	46,490
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16J	12.0		64,560	0	2,500	39,374	106,434	106,434
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17B / C	12.0		54,585	0	24,204	43,950	122,739	122,739
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17G / J	12.0		67,842	0	25,100	48,861	141,803	141,803
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19E / F	12.0		72,420	0	34,000	53,032	159,452	159,452
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19A	12.0		64,308	0	31,212	49,249	144,769	144,769
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15C / D	12.0		50,838	0	15,100	39,491	105,429	105,429
11-1124	F&W Technician II	PT	A	GP	Haines	99	9A	6.5		16,660	0	2,130	15,517	34,307	34,307
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11J	5.0	*	18,980	0	0	13,507	32,487	32,487
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17M	7.5	**	48,203	0	0	26,791	74,994	74,994
11-1229	Fishery Biologist III	FT	P	SS	Juneau	205	18P / Q	12.0		93,912	0	0	48,691	142,603	142,603
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	0.5	**	2,161	0	0	1,442	3,603	3,603
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	6.0	**	20,220	0	0	15,321	35,541	35,541
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G	2.0	*	13,420	0	0	7,425	20,845	20,845
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20M	12.0		94,248	0	22,150	55,906	172,304	172,304
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	5.0	**	27,630	0	0	16,298	43,928	43,928
11-1282	Fishery Biologist IV	FT	A	SS	Sitka	205	20M / N	12.0		96,018	0	4,500	50,984	151,502	151,502
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	12.0		63,792	0	6,500	40,495	110,787	110,787
11-1302	Fishery Biologist I	PT	A	GP	Haines	99	14A	8.0		27,885	0	2,330	21,558	51,773	51,773
11-1303	F&W Technician IV	FT	A	GP	Petersburg	200	13K / L	12.0		52,169	0	0	34,713	86,882	86,882
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13E / F	8.0	**	29,947	0	4,202	22,923	57,072	57,072
11-1310	Fishery Biologist III	FT	A	SS	Haines	99	18K / L	12.0		74,037	0	3,500	43,009	120,546	120,546
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13M / N	5.0	**	24,758	0	21,973	23,137	69,868	69,868
11-1324	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		51,482	0	2,500	35,342	89,324	89,324

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:** FY2013 Governor (9494)  
**Component:** Southeast Region Fisheries Management (2167)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1325	Fishery Biologist II	PT	A	GP	Sitka	205	16K	2.0	*	11,106	0	1,606	7,179	19,891	19,891
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M	2.0	**	16,031	0	0	8,331	24,362	24,362
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16B	3.0	**	12,897	0	0	8,501	21,398	21,398
11-1349	Fishery Biologist II	FT	A	GP	Juneau	205	16L	11.5	*	66,252	0	20,000	45,848	132,100	132,100
11-1357	Biometrician III	FT	A	SS	Juneau	205	20L / M	12.0		92,975	0	7,500	50,969	151,444	151,444
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13K / L	5.0	**	23,280	0	0	14,999	38,279	38,279
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9K	3.5	*	12,072	0	0	9,034	21,106	21,106
11-1367	Fishery Biologist II	FT	A	GP	Sitka	205	16K	12.0		66,636	0	4,230	41,201	112,067	112,067
11-1421	F&W Technician II	PT	N	GP	Pelican	99	9A / B	4.0	*	11,046	0	1,020	4,301	16,367	0
11-1452	F&W Technician II	PT	1	GP	Sitka	205	9C / D	2.0	**	5,830	0	0	4,791	10,621	10,621
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10E	5.0	**	15,444	0	0	12,280	27,724	27,724
11-1504	F&W Technician II	PT	1	GP	Juneau	205	9B	2.5	*	6,878	0	1,270	6,288	14,436	14,436
11-1508	F&W Technician III	PT	A	GP	Yakutat	99	11A	4.0		11,588	0	0	9,558	21,146	21,146
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9F / G	4.0	**	12,764	0	884	10,273	23,921	23,921
11-1530	F&W Technician II	PT	A	GP	Yakutat	99	9A	2.5		6,613	0	1,832	6,391	14,836	14,836
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11E	0.5	**	1,699	0	0	1,282	2,981	2,981
11-1582	F&W Technician III	PT	A	GP	Haines	200	11F / G	5.0		17,207	0	3,179	13,995	34,381	34,381
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	1.5	*	6,099	0	187	4,258	10,544	10,544
11-1586	F&W Technician IV	PT	A	GP	Sitka	205	13G	7.2		29,988	0	5,805	22,386	58,179	58,179
11-1589	F&W Technician III	PT	A	GP	Haines	99	11J / K	5.5		20,713	0	521	14,981	36,215	36,215
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16C / D	11.5	**	52,890	0	7,000	36,700	96,590	96,590
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11E	0.5	**	1,744	0	0	1,297	3,041	3,041
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C / D	2.5	**	7,828	0	0	6,177	14,005	14,005
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16J	1.0	**	5,353	0	3,000	4,283	12,636	5,939
11-1625	Fishery Biologist II	PT	1	GP	Juneau	205	16C / D	5.0	*	22,926	0	4,041	16,279	43,246	43,246
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11G / J	6.0	*	22,662	0	0	16,169	38,831	38,831
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	6,000	38,166	100,285	100,285
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	0.5	**	1,376	0	0	1,170	2,546	2,546
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9D	0.5	**	1,388	0	0	1,174	2,562	2,562
11-1662	F&W Technician III	PT	A	GP	Haines	99	11E	6.0		19,602	0	2,510	15,978	38,090	38,090
11-1670	F&W Technician II	PT	A	GP	Haines	99	9C	4.0		10,572	0	2,641	10,122	23,335	23,335
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16J	5.0	**	26,902	0	0	16,045	42,947	42,947
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	200	18K	12.0		73,032	0	14,000	46,304	133,336	133,336
11-1695	Biometrician III	FT	A	GP	Juneau	205	20K	9.0	**	65,277	0	5,000	36,844	107,121	107,121
11-1696	Fish & Game Program Tech	PT	1	GP	Juneau	205	12A	6.0	*	19,146	0	0	14,949	34,095	34,095
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16D	0.5	*	2,316	0	0	1,475	3,791	3,791
11-1701	F&W Technician III	PT	A	GP	Yakutat	99	11F / G	4.0	**	13,940	0	0	10,374	24,314	24,314
11-1703	F&W Technician II	PT	A	GP	Haines	200	9A	1.0		2,540	0	0	2,266	4,806	4,806

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:** FY2013 Governor (9494)  
**Component:** Southeast Region Fisheries Management (2167)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9A	1.5		3,810	0	468	3,561	7,839	7,839
11-1707	F&W Technician II	PT	A	GP	Haines	99	9B	3.5		10,140	0	1,605	8,920	20,665	20,665
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10D / E	12.0		37,269	0	3,071	30,608	70,948	70,948
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	6.2	**	21,409	0	751	16,272	38,432	38,432
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	2.0	**	5,240	0	0	4,587	9,827	9,827
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13L	3.0	**	13,532	0	0	8,848	22,380	22,380
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11K / L	6.0	*	24,396	0	0	16,771	41,167	41,167
11-1727	F&W Technician II	PT	A	GP	Haines	99	9C	4.5		12,609	0	517	10,784	23,910	23,910
11-1728	F&W Technician III	PT	N	GP	Juneau	205	11B	0.5	*	1,576	0	0	546	2,122	2,122
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14L	2.0	*	10,002	0	0	6,239	16,241	16,241
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9C	4.0	**	11,324	0	0	9,466	20,790	20,790
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	0.5	**	1,520	0	0	1,220	2,740	2,740
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0	**	8,253	0	0	7,016	15,269	15,269
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	3.0	*	11,616	0	715	8,431	20,762	20,762
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8G	3.0	**	8,610	0	1,000	7,487	17,097	17,097
11-1740	F&W Technician III	PT	A	GP	Juneau	205	11M	5.0	**	21,234	0	0	14,289	35,523	35,523
11-1741	F&W Technician III	PT	A	GP	Yakutat	99	11E / F	2.0	*	0	0	2,332	3,578	5,910	5,910
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13E	2.0	*	7,814	0	0	5,480	13,294	13,294
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A / B	0.5	**	1,475	0	0	1,204	2,679	2,679
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9A	0.5	**	1,270	0	0	787	2,057	2,057
11-1748	Fishery Biologist III	FT	A	SS	Juneau	205	18F	4.0	**	23,748	0	0	13,609	37,357	37,357
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11D	0.5	*	1,581	0	0	1,241	2,822	2,822
11-1790	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5	**	0	0	0	0	0	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	8.0	*	40,493	0	0	25,125	65,618	65,618
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11C	0.3	**	957	0	0	747	1,704	1,704
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18N	4.0	**	28,548	0	0	15,274	43,822	43,822
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11M	4.0	*	16,872	0	0	11,391	28,263	28,263
11-1835	Accounting Tech II	FT	A	SS	Juneau	205	14F	6.0	**	27,084	0	0	17,450	44,534	44,534
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11F	3.0	*	10,008	0	0	7,625	17,633	17,633
11-1841	Office Assistant II	FT	1	GP	Juneau	205	10C / D	6.0	*	18,546	0	0	14,741	33,287	33,287
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11D	0.5	**	1,566	0	0	1,236	2,802	2,802
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B	0.5	**	1,376	0	0	1,170	2,546	2,546
11-1870	F&W Technician II	PT	A	GP	Craig	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9B / C	6.0		16,626	0	2,000	14,768	33,394	33,394
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16N	5.0	*	31,170	0	1,000	17,873	50,043	50,043
11-1875	Fishery Biologist II	FT	A	GP	Juneau	205	16A / B	6.0	*	25,809	0	0	17,261	43,070	43,070
11-1876	F&W Technician III	PT	A	GP	Haines	200	11A	0.5	**	1,435	0	0	1,190	2,625	2,625
11-1878	F&W Technician II	PT	A	GP	Haines	99	9B	7.0		19,047	0	2,262	17,084	38,393	38,393
11-1896	F&W Technician III	PT	1	GP	Sitka	205	11B / C	7.5	*	23,802	0	2,324	19,447	45,573	45,573

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Southeast Region Fisheries Management (2167)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	2.0	**	5,240	0	0	4,587	9,827	9,827
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D	4.0	**	10,526	0	0	9,189	19,715	19,715
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20K	8.0	**	55,592	0	0	30,026	85,618	85,618
11-1934	Fishery Biologist I	PT	A	GP	Craig	200	14B	1.0	**	3,571	0	0	2,623	6,194	6,194
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9A	3.0	*	7,620	0	0	6,797	14,417	14,417
11-1942	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.0	**	2,870	0	0	2,380	5,250	5,250
11-1944	Fishery Biologist I	PT	A	GP	Juneau	205	14D	0.5	**	2,010	0	0	1,390	3,400	3,400
11-1945	F&W Technician II	PT	1	GP	Ketchikan	200	9B	3.0	*	7,860	0	0	6,880	14,740	14,740
11-1950	F&W Technician V	FT	A	GP	Petersburg	200	14G / J	12.0		52,569	0	15,548	40,247	108,364	108,364
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	2.5	*	6,350	0	5,162	7,455	18,967	18,967
11-4333	F&W Technician III	PT	A	GP	Haines	200	11J	2.5	*	8,993	0	0	6,581	15,574	15,574
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9A	0.5	**	1,270	0	0	1,133	2,403	2,403
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12N	6.0	**	27,117	0	2,004	18,157	47,278	47,278
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	6.0	**	17,960	0	691	14,777	33,428	33,428
11-5194	Publications Tech I	FT	1	GP	Juneau	205	11C	3.5	**	11,310	0	0	8,769	20,079	20,079
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F	6.0	*	33,924	0	2,000	20,518	56,442	56,442
11-5201	Fishery Biologist III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,077	115,469	115,469
11-5202	Fishery Biologist I	PT	A	SS	Sitka	205	14B	2.5	*	9,798	0	0	6,755	16,553	16,553
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13G	0.5	*	1,997	0	1,000	1,732	4,729	4,729
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11A	1.5	*	4,521	0	1,392	4,128	10,041	10,041
11-5254	Fishery Biologist I	PT	1	GP	Yakutat	99	14D / E	5.0	*	20,616	0	761	14,339	35,716	35,716
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11B	2.7	*	8,365	0	572	6,838	15,775	15,775
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13B / C	7.7	*	26,363	0	20,000	26,746	73,109	73,109
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11E / F	5.5	*	19,030	0	1,917	14,882	35,829	35,829
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9D	1.0	*	2,951	0	0	2,408	5,359	5,359
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9A	0.5	**	1,334	0	0	1,155	2,489	2,489
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11D	2.5	*	8,383	0	0	6,369	14,752	14,752
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	4.5	*	12,002	0	0	10,394	22,396	22,396

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:** FY2013 Governor (9494)  
**Component:** Southeast Region Fisheries Management (2167)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	3,830,266	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	443,721	
													<b>Total Benefits:</b>	2,548,208	
													<b>Total Pre-Vacancy:</b>	6,822,195	
													<b>Minus Vacancy Adjustment of 3.30%:</b>	(224,795)	
													<b>Total Post-Vacancy:</b>	6,597,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,597,400	
<b>Total Component Months:</b>		784.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	84,690	81,899	1.24%
1003 General Fund Match	196,133	189,670	2.87%
1004 General Fund Receipts	6,414,977	6,203,600	94.03%
1109 Test Fisheries Receipts	126,396	122,231	1.85%
<b>Total PCN Funding:</b>	<b>6,822,195</b>	<b>6,597,400</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		182.3	166.5	186.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>182.3</b>	<b>166.5</b>	<b>186.5</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	128.5	129.4	148.9
72400	Out Of State Travel	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	45.7	34.5	35.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	7.0	1.6	1.6
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	1.1	1.0	1.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,090.5	1,389.6	1,511.6
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,090.5</b>	<b>1,389.6</b>	<b>1,511.6</b>
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	13.7	15.0	15.0
73050	Financial Services		Funding for management/consulting services.	1.3	0.0	0.0
73075	Legal & Judicial Svc		Legal and judicial services.	0.2	0.0	0.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	11.8	19.4	19.5
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	62.7	76.2	76.0
73175	Health Services		Funding for scuba dive physicals.	5.0	6.2	4.6
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	21.3	26.3	26.3
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	18.6	16.0	16.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	11.8	12.0	12.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	5.9	6.0	6.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	38.9	37.4	37.4
73429	Sef F/C A87 Unallowd	Trans	Funding for SEF fixed costs that are unallowed in federal Circular A87.	5.2	0.0	0.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.4	4.6	3.4
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	41.4	40.0	40.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and	25.7	37.0	37.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,090.5</b>	<b>1,389.6</b>	<b>1,511.6</b>
		maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	345.8	630.4	594.1
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	388.3	376.4	537.6
73803	Conservation/Envirn (IA Svcs)	FishGm/various Area Office Staff Support - Haines - \$17.6 Area Office Staff Support - Wrangell- \$22.0 Area Office Staff Support - Craig - \$19.9 Area Office Staff Support - Yakutat - \$22.0	86.3	81.5	81.5
73808	Building Maintenance	Statewide Procurement Central Mailroom RSA including postage and other services, \$2.5.	0.5	2.5	2.5
73809	Mail	Central Mail DOT overweight vehicle permits for Chilkat Weir move.	2.7	2.7	2.7

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		636.4	600.7	600.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>636.4</b>	<b>600.7</b>	<b>600.7</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	167.1	160.6	160.6
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.	110.9	108.1	108.1
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	118.9	100.0	100.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	12.9	12.0	12.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	226.6	220.0	220.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		121.7	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>121.7</b>	<b>40.0</b>	<b>40.0</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	121.7	40.0	40.0



**Unrestricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Receipts				0.0	220.6	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Rec		11100711	11100	0.0	220.6	0.0
	Test Fish receipts in excess of the authorization that are carried forward.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				151.9	89.6	92.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		11100511	11100	151.9	89.6	92.0
	The federal funding is from the NMFS Inter-Jurisdiction Grant.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Receipts				283.3	445.9	450.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Rec		11100711	11100	283.3	445.9	450.1
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	18.6	16.0	16.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>18.6</b>	<b>16.0</b>	<b>16.0</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	11.8	12.0	12.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>11.8</b>	<b>12.0</b>	<b>12.0</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	5.9	6.0	6.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>5.9</b>	<b>6.0</b>	<b>6.0</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	38.9	37.4	37.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>38.9</b>	<b>37.4</b>	<b>37.4</b>
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept Trans	5.2	0.0	0.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Area Office Staff Support - Haines - \$17.6 Area Office Staff Support - Wrangell- \$22.0 Area Office Staff Support - Craig - \$19.9 Area Office Staff Support - Yakutat - \$22.0	Intra-dept FishGm/various	86.3	81.5	81.5
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>86.3</b>	<b>81.5</b>	<b>81.5</b>
73808	Building Maintenance	Central Mailroom RSA including postage and other services, \$2.5.	Inter-dept Statewide Procurement	0.5	2.5	2.5
<b>73808 Building Maintenance subtotal:</b>				<b>0.5</b>	<b>2.5</b>	<b>2.5</b>
73809	Mail	DOT overweight vehicle permits for Chilkat Weir move.	Inter-dept Central Mail	2.7	2.7	2.7
<b>73809 Mail subtotal:</b>				<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
<b>Southeast Region Fisheries Management total:</b>				<b>169.9</b>	<b>158.1</b>	<b>158.1</b>
<b>Grand Total:</b>				<b>169.9</b>	<b>158.1</b>	<b>158.1</b>

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

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

**Core Services**

- See RDU core services.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2013**

There are no changes to the results to be delivered in Central Region Fisheries Management component in FY13.

**Major Component Accomplishments in 2011**

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve product quality and ensure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Information is provided to industry, resource users, other scientists, and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research personnel annually participate in the Board of Fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.
- Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years. This system was instituted in 2011 in the Kenai and Kasilof rivers.

- Central Region is also doing groundbreaking work in using genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery. Because of the success of this project, a second boat was utilized to provide a more complete picture of the sockeye salmon run.

### Statutory and Regulatory Authority

AS 16 Fish and Game  
5 AAC

Contact Information
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Central Region Fisheries Management Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,778.1	7,096.7	7,352.9
72000 Travel	151.8	125.9	125.9
73000 Services	1,091.3	1,273.2	1,264.6
74000 Commodities	407.1	364.9	364.9
75000 Capital Outlay	7.7	18.2	18.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,436.0</b>	<b>8,878.9</b>	<b>9,126.5</b>
<b>Funding Sources:</b>			
1003 General Fund Match	238.3	251.3	257.3
1004 General Fund Receipts	7,873.1	8,448.7	8,686.4
1109 Test Fisheries Receipts	324.6	178.9	182.8
<b>Funding Totals</b>	<b>8,436.0</b>	<b>8,878.9</b>	<b>9,126.5</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Test Fisheries Receipts	51064	324.6	178.9	182.8
<b>Restricted Total</b>		<b>324.6</b>	<b>178.9</b>	<b>182.8</b>
<b>Total Estimated Revenues</b>		<b>324.6</b>	<b>178.9</b>	<b>182.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>8,700.0</b>	<b>178.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8,878.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	182.4	3.1	0.0	0.0	185.5
-FY2013 Health Insurance Increases	69.9	0.8	0.0	0.0	70.7
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-8.6	0.0	0.0	0.0	-8.6
<b>FY2013 Governor</b>	<b>8,943.7</b>	<b>182.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9,126.5</b>



Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	48	48	Annual Salaries	4,481,956
Part-time	101	99	COLA	235
Nonpermanent	2	2	Premium Pay	299,287
			Annual Benefits	2,899,959
			<i>Less 4.28% Vacancy Factor</i>	<i>(328,537)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>151</b>	<b>149</b>	<b>Total Personal Services</b>	<b>7,352,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
College Intern I	0	0	0	2	2
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	0	0	0	75	75
F&W Technician III	0	0	0	13	13
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fishery Biologist I	0	0	0	9	9
Fishery Biologist II	2	0	0	7	9
Fishery Biologist III	3	0	0	12	15
Fishery Biologist IV	3	0	0	0	3
Information Officer II	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Vessel Technician II	0	0	0	2	2
<b>Totals</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>149</b>

**Component Detail All Funds**  
**Department of Fish and Game**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,778.1	7,096.7	7,096.7	7,096.7	7,352.9	256.2	3.6%
72000 Travel	151.8	100.9	100.9	125.9	125.9	0.0	0.0%
73000 Services	1,091.3	1,179.6	1,188.2	1,273.2	1,264.6	-8.6	-0.7%
74000 Commodities	407.1	314.9	314.9	364.9	364.9	0.0	0.0%
75000 Capital Outlay	7.7	8.2	8.2	18.2	18.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,436.0</b>	<b>8,700.3</b>	<b>8,708.9</b>	<b>8,878.9</b>	<b>9,126.5</b>	<b>247.6</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	238.3	251.3	251.3	251.3	257.3	6.0	2.4%
1004 Gen Fund (UGF)	7,873.1	8,345.1	8,353.7	8,448.7	8,686.4	237.7	2.8%
1109 Test Fish (DGF)	324.6	103.9	103.9	178.9	182.8	3.9	2.2%
<b>Unrestricted General (UGF)</b>	<b>8,111.4</b>	<b>8,596.4</b>	<b>8,605.0</b>	<b>8,700.0</b>	<b>8,943.7</b>	<b>243.7</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>324.6</b>	<b>103.9</b>	<b>103.9</b>	<b>178.9</b>	<b>182.8</b>	<b>3.9</b>	<b>2.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	99	99	99	101	99	-2	-2.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
1003 G/F Match		251.3										
1004 Gen Fund		8,345.1										
1109 Test Fish		103.9										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>8,708.9</b>	<b>7,096.7</b>	<b>100.9</b>	<b>1,188.2</b>	<b>314.9</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0112 Time Status Change of PCN 11-1278 from PFT to PPT due to reassignment</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Full-time PCN 11-1278 is being reassigned to the Upper Cook Inlet Research project and will be changed in status to part-time. This Anchorage based position will also be reclassified from a Fishery Biologist II to a Fishery Biologist I.</p>												
<b>ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<p>Transfer full-time PCN 11-1279, Publications Specialist II, from the AYK Region Fisheries Management components to the Central Region Fisheries Management component due to organizational structure and supervision by a position assigned to the Central Region Fisheries Management component.</p> <p>Part-time PCN 11-1975, Fish and Wildlife Technician II, is being transferred from the AYK Region Fisheries Management component to the Central Region Fisheries Management component due to project assignment.</p>												
<b>ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey</b>												
Trin		95.0	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
In FSSLA2011, the legislature added general fund authority for a large mesh trawl survey project in the Commercial Fisheries Special Projects component. This general fund authority is being transferred to the Central Region Fisheries Management component where the project will be managed.												
<b>ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs</b>												
1109 Test Fish	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer test fish authority from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component to address program needs within both regions. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test fish authority was reduced division-wide in FY2011 that left the Central Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. The authority transferred between components will enable both regions to continue their test fishery programs.												
<b>Subtotal</b>		<b>8,878.9</b>	<b>7,096.7</b>	<b>125.9</b>	<b>1,273.2</b>	<b>364.9</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>101</b>	<b>2</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**FY2013 Salary Increases**

1003 G/F Match	SalAdj	3.9	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.5										
1109 Test Fish		3.1										

FY2013 Salary Increases: \$185.5

**FY2013 Health Insurance Increases**

1003 G/F Match	SalAdj	2.1	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.8										
1109 Test Fish		0.8										

FY2013 Health Insurance Increases: \$70.7

**Delete Vacant PPT PCNs 11-1406 and 11-1929**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
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Delete the following vacant positions:

PCN 11-1406 - PPT Fish and Wildlife Technician II, range 9, located in King Salmon

PCN 11-1929 - PPT Fish and Wildlife Technician II, range 9, located Soldotna

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	OTI	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
<b>Totals</b>		<b>9,126.5</b>	<b>7,352.9</b>	<b>125.9</b>	<b>1,264.6</b>	<b>364.9</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	200	18M / N	12.0		79,965	0	0	43,852	123,817	123,817
11-1020	F&G Regional Spvr	FT	A	SS	Anchorage	200	22K / L	12.0		95,715	0	0	49,317	145,032	145,032
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18M	12.0		78,612	0	0	43,382	121,994	121,994
11-1024	Fishery Biologist III	FT	A	SS	Cordova	211	18F	12.0		75,312	0	0	42,237	117,549	117,549
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	211	12J / K	12.0		52,452	0	0	34,811	87,263	87,263
11-1027	Fishery Biologist III	FT	A	SS	Homer	200	18F / J	12.0		69,650	0	5,255	42,096	117,001	117,001
11-1028	Fishery Biologist III	FT	A	SS	Homer	200	18M	12.0		78,612	0	3,000	44,423	126,035	126,035
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	237	18K	12.0		100,056	0	0	50,823	150,879	150,879
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16A / B	12.0		56,568	0	0	35,733	92,301	92,301
11-1041	Boat Officer I	PT	A	GP	Homer	200	13D / E	2.0	*	7,384	0	8,000	8,107	23,491	23,491
11-1042	Fishery Biologist III	FT	A	SS	King Salmon	250	18O / P	12.0		127,134	0	201	59,030	186,365	186,365
11-1043	Fishery Biologist II	FT	P	SS	Soldotna	200	16A	12.0		49,704	0	1,758	33,961	85,423	85,423
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		48,804	0	0	33,039	81,843	81,843
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17G	6.0	**	31,871	0	0	19,364	51,235	51,235
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		57,916	0	2,565	37,091	97,572	97,572
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12J / K	12.0		64,939	0	0	39,144	104,083	104,083
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12M / N	12.0		52,530	0	0	34,838	87,368	87,368
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18O / P	12.0		86,208	0	82	46,047	132,337	132,337
11-1087	Biometrician II	FT	A	GP	Anchorage	200	19E / F	1.5	*	8,699	0	0	5,095	13,794	13,794
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		82,259	0	0	44,648	126,907	126,907
11-1102	Vessel Technician II	PT	A	GP	Homer	200	16B	8.5		34,978	0	7,000	26,332	68,310	68,310
11-1103	Boat Officer IV	FT	A	SS	Homer	200	19L / M	12.0		81,127	0	24,000	52,583	157,710	157,710
11-1109	Boat Officer III	FT	A	SS	Cordova	211	17F	12.0		70,368	0	20,000	47,462	137,830	137,830
11-1113	Vessel Technician II	PT	A	GP	Cordova	211	16F / G	10.5		56,597	0	20,583	41,315	118,495	118,495
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18N	12.0		90,540	0	0	47,521	138,061	138,061
11-1211	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		83,519	0	0	45,085	128,604	128,604
11-1231	Fishery Biologist III	FT	P	SS	Homer	200	18N / O	12.0		82,967	0	5,500	46,802	135,269	135,269
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18O / P	12.0		86,208	0	0	46,018	132,226	132,226
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18K	12.0		73,032	0	8,600	44,430	126,062	126,062
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	12.0		75,768	0	5,492	44,301	125,561	125,561
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16L / M	12.0		68,561	0	4,518	41,462	114,541	114,541
11-1271	Biometrician III	FT	A	SS	Anchorage	200	20L	12.0		86,520	0	0	46,126	132,646	132,646
11-1278	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	4.0	**	13,812	0	0	10,330	24,142	24,142
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	6.0	**	29,827	0	0	18,655	48,482	48,482
11-1281	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	38,781	104,133	104,133
11-1284	Accounting Tech II	FT	A	SS	Anchorage	200	14J	6.0	**	26,760	0	0	17,338	44,098	44,098
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B / C	5.0	**	14,774	0	655	12,275	27,704	27,704
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8C / D	6.0		17,270	0	1,041	14,659	32,970	32,970
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G	12.0		44,304	0	0	31,984	76,288	76,288

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:** FY2013 Governor (9494)  
**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9D	1.5	**	4,251	0	654	3,778	8,683	8,683
11-1330	F&W Technician II	PT	1	GP	Soldotna	200	9B / C	1.5		4,044	0	223	3,557	7,824	7,824
11-1333	Fishery Biologist II	FT	P	SS	Soldotna	200	16M / N	12.0		69,954	0	0	40,378	110,332	110,332
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.5	*	3,810	0	469	3,561	7,840	7,840
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9D	3.0		8,328	0	1,537	7,576	17,441	17,441
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16F	12.0		65,784	0	0	38,931	104,715	104,715
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	3.5		14,154	0	933	10,080	25,167	25,167
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14C	0.5	**	1,846	0	0	1,333	3,179	3,179
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.5	**	6,903	0	1,020	6,210	14,133	14,133
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.5	*	9,436	0	1,494	8,637	19,567	19,567
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5	**	5,895	0	726	4,374	10,995	10,995
11-1370	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	4.0		15,834	0	2,901	12,038	30,773	30,773
11-1371	F&W Technician II	PT	1	GP	Dillingham	237	9A / B	1.9	*	6,819	0	1,576	5,543	13,938	13,938
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.0		8,088	0	995	7,304	16,387	16,387
11-1374	F&W Technician II	PT	1	GP	Soldotna	200	9A / B	4.0		10,480	0	241	9,257	19,978	19,978
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14C / D	3.0		15,644	0	4,649	11,194	31,487	31,487
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14D	3.0		11,487	0	530	8,322	20,339	20,339
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9A	3.3		9,303	0	1,263	8,234	18,800	18,800
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11D	3.0		14,091	0	3,684	10,321	28,096	28,096
11-1388	F&W Technician III	PT	A	GP	King Salmon	250	11C	3.0		13,677	0	2,525	9,775	25,977	25,977
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9G / J	3.0		14,247	0	2,629	10,009	26,885	26,885
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0	**	7,178	0	1,326	5,719	14,223	14,223
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	237	16E / F	12.0		78,882	0	0	43,476	122,358	122,358
11-1394	F&W Technician III	PT	A	GP	Homer	200	11F / G	4.0	**	13,695	0	2,846	11,276	27,817	27,817
11-1395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E	12.0		62,760	0	0	38,388	101,148	101,148
11-1396	F&W Technician II	PT	1	GP	King Salmon	250	9B	2.5		9,825	0	650	7,095	17,570	17,570
11-1406	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		0	0	0	0	0	0
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11A	3.0	*	9,558	0	1,423	7,963	18,944	18,944
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14F	1.5	*	6,322	0	389	4,405	11,116	11,116
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	3.5	*	9,641	0	1,017	8,543	19,201	19,201
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54F / J	12.0		58,173	0	0	35,186	93,359	93,359
11-1465	Office Assistant I	PT	A	GP	Homer	200	8L	1.0	*	3,265	0	0	2,517	5,782	5,782
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.5	*	8,973	0	2,917	7,586	19,476	19,476
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.8		6,858	0	527	5,054	12,439	12,439
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.5	*	1,740	0	0	1,296	3,036	3,036
11-1494	F&W Technician II	PT	1	GP	Soldotna	200	9A	5.7		14,478	0	937	13,239	28,654	28,654
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B	5.4	**	14,420	0	246	12,564	27,230	27,230
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9B	5.0	**	14,540	0	1,880	12,619	29,039	29,039
11-1497	F&W Technician II	PT	1	GP	Dillingham	237	9A	1.7		5,916	0	1,485	4,921	12,322	12,322

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:** FY2013 Governor (9494)  
**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1498	F&W Technician II	PT	1	GP	King Salmon	250	9B	2.0		7,860	0	206	5,567	13,633	13,633
11-1500	F&W Technician II	PT	1	GP	King Salmon	250	9A	1.5		5,715	0	2,110	4,792	12,617	12,617
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,178	0	639	8,598	19,415	19,415
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.3	**	6,026	0	242	5,359	11,627	11,627
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.4		11,862	0	1,119	10,595	23,576	23,576
11-1515	F&W Technician III	PT	A	GP	Cordova	211	11G	5.5		21,082	0	849	15,223	37,154	37,154
11-1516	F&W Technician II	PT	A	GP	Homer	200	9F	5.5	**	16,225	0	2,725	14,189	33,139	33,139
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	1.0		2,540	0	0	2,266	4,806	4,806
11-1519	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		7,860	0	335	5,612	13,807	13,807
11-1522	F&W Technician II	PT	1	GP	Dillingham	237	9B	2.0		7,178	0	2,319	6,064	15,561	15,561
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9C / D	5.5	**	16,832	0	678	13,689	31,199	31,199
11-1532	F&W Technician II	PT	1	GP	Cordova	211	9B / C	3.5		10,306	0	843	8,713	19,862	19,862
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.6		6,470	0	746	4,719	11,935	11,935
11-1536	F&W Technician II	PT	1	GP	Soldotna	200	9B	1.5		3,930	0	483	3,608	8,021	8,021
11-1537	F&W Technician II	PT	1	GP	Soldotna	200	9C	1.5		4,044	0	661	3,709	8,414	8,414
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16K / L	12.0		65,683	0	102	38,931	104,716	104,716
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11G	2.5		12,950	0	478	8,120	21,548	21,548
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0	**	3,589	0	994	2,975	7,558	7,558
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.2	**	8,858	0	0	6,119	14,977	14,977
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.8		6,649	0	2,898	5,804	15,351	15,351
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.0		7,620	0	285	5,511	13,416	13,416
11-1551	F&W Technician II	PT	1	GP	Dillingham	237	9A	1.0		3,480	0	449	2,748	6,677	6,677
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1553	F&W Technician II	PT	1	GP	King Salmon	250	9B	2.5		9,825	0	0	6,870	16,695	16,695
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9A / B	1.5		5,895	0	544	4,311	10,750	10,750
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9D	1.5	*	4,622	0	1,500	4,201	10,323	10,323
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	1.0	**	3,589	0	828	2,917	7,334	7,334
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.8		6,264	0	3,213	5,780	15,257	15,257
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.7		6,101	0	1,689	5,056	12,846	12,846
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.0		8,088	0	0	5,575	13,663	13,663
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	1.8		6,460	0	2,915	5,745	15,120	15,120
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9J	2.2		10,448	0	219	6,747	17,414	17,414
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	2.0		7,388	0	2,141	6,075	15,604	15,604
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9E	1.8		7,078	0	3,432	6,139	16,649	16,649
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,220	0	534	4,073	9,827	9,827
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,178	0	2,067	5,976	15,221	15,221
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9C	2.0	*	5,986	0	331	4,960	11,277	11,277
11-1573	F&W Technician II	PT	1	GP	Soldotna	200	9C	1.5		4,044	0	622	3,695	8,361	8,361

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1574	F&W Technician II	PT	1	GP	King Salmon	250	9A	1.3		4,953	0	2,989	4,555	12,497	12,497
11-1575	F&W Technician II	PT	1	GP	King Salmon	250	9B	1.8		7,074	0	167	5,004	12,245	12,245
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,895	0	725	4,373	10,993	10,993
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.2	**	8,955	0	0	6,153	15,108	15,108
11-1578	F&W Technician II	PT	1	GP	King Salmon	250	9B	1.8		7,074	0	500	5,120	12,694	12,694
11-1590	F&W Technician III	PT	A	GP	Homer	200	11L	8.5	**	32,912	0	8,653	26,189	67,754	67,754
11-1600	Fishery Biologist I	FT	P	GP	Homer	200	14N / O	12.0		63,156	0	3,970	39,903	107,029	107,029
11-1606	F&W Technician II	PT	1	GP	Dillingham	237	9B / C	3.0		10,977	0	3,313	9,111	23,401	23,401
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.5		6,638	0	816	4,663	12,117	12,117
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	5.5	*	19,327	0	1,298	14,770	35,395	35,395
11-1615	F&W Technician III	PT	A	GP	Homer	200	11F	1.5	**	5,060	0	1,495	4,351	10,906	10,906
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11L	2.5	**	9,759	0	1,262	7,285	18,306	18,306
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9A	3.5		13,335	0	2,110	10,204	25,649	25,649
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11L	7.6	*	29,427	0	894	21,041	51,362	51,362
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9A / B	3.0		11,790	0	2,232	9,018	23,040	23,040
11-1645	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.5	*	3,814	0	0	3,400	7,214	7,214
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G	3.4	**	13,098	0	2,500	10,119	25,717	25,717
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9E	3.0		12,915	0	2,098	9,362	24,375	24,375
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9B	4.5		13,086	0	1,611	11,329	26,026	26,026
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11A / B	6.0		24,142	0	3,350	17,845	45,337	45,337
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11E	0.2	**	647	0	0	501	1,148	1,148
11-1669	F&W Technician V	PT	A	SS	Soldotna	200	14N	6.0		31,008	0	2,385	19,639	53,032	53,032
11-1674	F&W Technician II	PT	1	GP	Dillingham	237	9A	2.5		8,700	0	3,213	7,594	19,507	19,507
11-1675	F&W Technician II	PT	1	GP	Dillingham	237	9A / B	2.0		7,069	0	2,223	5,993	15,285	15,285
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	6.0	**	19,285	0	0	14,997	34,282	34,282
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	4.0		14,284	0	1,978	11,180	27,442	27,442
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.0		7,620	0	285	5,511	13,416	13,416
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F	0.7	*	3,457	0	0	2,139	5,596	5,596
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	**	42,018	0	0	22,632	64,650	64,650
11-1879	F&W Technician II	PT	1	GP	King Salmon	250	9B	1.5		5,895	0	962	4,456	11,313	11,313
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14D / E	10.0		43,342	0	2,353	29,698	75,393	75,393
11-1925	F&W Technician II	PT	1	GP	Cordova	211	9A	2.0		5,638	0	258	4,814	10,710	10,710
11-1929	F&W Technician II	PT	1	GP	King Salmon	250	9A	2.5		0	0	0	0	0	0
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	1.3	**	5,522	0	0	3,716	9,238	9,238
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11G / J	2.5	*	12,232	0	2,033	8,410	22,675	22,675
11-1954	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.5	*	11,790	0	0	10,320	22,110	22,110
11-1958	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,178	0	1,060	5,627	13,865	13,865
11-1970	Fishery Biologist II	FT	1	GP	Cordova	211	16A / B	12.0		54,816	0	1,800	36,256	92,872	92,872
11-1975	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.0		10,767	0	1,988	8,579	21,334	21,334

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4018	Fishery Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		71,602	0	0	40,950	112,552	112,552
11-5045	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,111	0	0	28,447	62,558	62,558
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18A / B	12.0		65,504	0	0	38,834	104,338	104,338
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16K	6.5	*	34,379	0	8,000	23,703	66,082	66,082
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,158	0	0	28,463	62,621	62,621
11-5243	Fishery Biologist I	FT	A	GP	Homer	200	14F / G	12.0		50,245	0	0	34,045	84,290	84,290
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	4.4	*	14,995	0	787	11,567	27,349	27,349
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11O	3.5	*	15,350	0	1,215	10,593	27,158	27,158
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.5	*	4,305	0	0	3,570	7,875	7,875
11-5319	F&W Technician II	PT	A	GP	Whittier	211	9B / C	2.0	*	5,954	0	412	4,977	11,343	11,343
11-5327	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.0		10,767	0	1,988	8,579	21,334	21,334
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11J	5.5		21,962	0	2,842	16,220	41,024	41,024
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A / B	3.0		7,700	0	1,406	7,312	16,418	16,418
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9B	1.5	*	3,930	0	0	3,440	7,370	7,370
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11E / F	5.5		20,089	0	2,127	15,322	37,538	37,538
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.0		7,780	0	0	6,852	14,632	14,632
11-7020	Fishery Biologist I	PT	A	GP	Homer	200	14G	6.0	*	25,647	0	8,929	20,303	54,879	54,879
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16G	0.7	*	3,528	0	0	2,193	5,721	5,721
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	6.0	**	19,916	0	0	15,216	35,132	35,132
11-7601	F&W Technician III	PT	A	GP	Homer	200	11C / D	6.5	*	20,194	0	9,378	19,259	48,831	48,831
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.5		9,825	0	544	7,059	17,428	17,428
11- IN11116	College Intern I	NP	N	EE	King Salmon	NHH	8A	2.0		6,082	134	0	638	6,854	6,854
11- IN11128	College Intern I	NP	N	EE	King Salmon	NHH	8A	1.5		4,562	101	0	479	5,142	5,142
													<b>Total Salary Costs:</b>	4,481,956	
													<b>Total COLA:</b>	235	
													<b>Total Premium Pay:</b>	299,287	
													<b>Total Benefits:</b>	2,899,959	
													<b>Total Pre-Vacancy:</b>	7,681,437	
													<b>Minus Vacancy Adjustment of 4.28%:</b>	(328,537)	
													<b>Total Post-Vacancy:</b>	7,352,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,352,900	
		<b>Total</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		48	0	0											
<b>Part Time Positions:</b>		99	0	8											
<b>Non Permanent Positions:</b>		2	0	0											
<b>Positions in Component:</b>		149	0	8											
<b>Total Component Months:</b>		915.8													

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:** FY2013 Governor (9494)  
**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1003 General Fund Match	256,527	245,555	3.34%
1004 General Fund Receipts	7,355,888	7,041,275	95.76%
1109 Test Fisheries Receipts	69,022	66,070	0.90%
<b>Total PCN Funding:</b>	<b>7,681,437</b>	<b>7,352,900</b>	<b>100.00%</b>

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		151.8	125.9	125.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>151.8</b>	<b>125.9</b>	<b>125.9</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	129.2	122.2	122.2
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	5.0	3.7	3.7
72700	Moving Costs	Funding is for moving expenses for new or transferring employees when authorized.	17.6	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,091.3	1,273.2	1,264.6
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>1,091.3</b>	<b>1,273.2</b>	<b>1,264.6</b>
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		4.6	9.2	9.2
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.		13.9	15.0	15.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		51.7	70.9	70.9
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.		37.0	47.3	47.3
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	34.0	34.3	25.7
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	19.6	18.4	18.4
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	15.0	15.2	15.2
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	25.7	26.0	26.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	7.9	8.0	8.0
73450	Advertising & Promos		Funding for miscellaneous advertising and promotions.	0.4	0.8	0.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	72.5	84.6	85.0
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.	76.7	85.0	85.0
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	358.7	330.0	330.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,091.3</b>	<b>1,273.2</b>	<b>1,264.6</b>
73750	Other Services (Non IA Svcs)	transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers. 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.	303.3	480.1	479.7
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to the Subsistence Division, Salmon Harvest Monitoring, \$25.0.	24.4	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon \$23.4	23.3	23.4	23.4
73806	IT-Telecommunication	Enterprise Technology Funding for IT technology services for telecommunications (King Salmon broadband expansion).	22.6	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		407.1	364.9	364.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>407.1</b>	<b>364.9</b>	<b>364.9</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	97.5	87.8	87.8
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.1	0.1	0.1
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.	88.0	85.0	85.0
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	37.0	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.	4.1	18.0	18.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	180.4	134.0	134.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.7	18.2	18.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.7</b>	<b>18.2</b>	<b>18.2</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	7.7	18.2	18.2



**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Receipts				324.6	178.9	182.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Rec		11100721	11100	324.6	178.9	182.8
	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:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	34.0	34.3	25.7
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>34.0</b>	<b>34.3</b>	<b>25.7</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	19.6	18.4	18.4
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>19.6</b>	<b>18.4</b>	<b>18.4</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	15.0	15.2	15.2
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>15.0</b>	<b>15.2</b>	<b>15.2</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	25.7	26.0	26.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>25.7</b>	<b>26.0</b>	<b>26.0</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	7.9	8.0	8.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>7.9</b>	<b>8.0</b>	<b>8.0</b>
73803	Conservation/Envirn (IA Svcs)	RSA to the Subsistence Division, Salmon Harvest Monitoring, \$25.0.	Intra-dept FishGm/Sub	24.4	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon \$23.4	Intra-dept FishGm/WC	23.3	23.4	23.4
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>47.7</b>	<b>48.4</b>	<b>48.4</b>
73806	IT-Telecommunication	Funding for IT technology services for telecommunications (King Salmon broadband expansion).	Inter-dept Enterprise Technology	22.6	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>22.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Central Region Fisheries Management total:</b>				<b>172.5</b>	<b>150.3</b>	<b>141.7</b>
<b>Grand Total:</b>				<b>172.5</b>	<b>150.3</b>	<b>141.7</b>

## 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; and 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.

### Core Services

- See RDU core services.

### Key Component Challenges

A challenge for the AYK Region Fisheries Management component stems from recent poor returns of Norton Sound and 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. Recent increases in operating and capital funding to the region, in addition to recent grant-funded collaborative programs 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.

Other component challenges continue to be:

- Reduced production of Yukon and Norton Sound 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 River.
- Since 2000, the Alaska Board of Fisheries 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*.
- 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 is 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. A federal special action in the Kuskokwim River superseded state management in 2011.

- 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 sustainability of these populations.

## Significant Changes in Results to be Delivered in FY2013

Changes in results delivered in AYK Region in FY13 include the ability to provide daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage in order to make management decisions.

## Major Component Accomplishments in 2011

- 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 data bases.
- 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 (AK SSF), 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 recently established 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.
- In 2008, a CIP funded salmon resource inventory of North Slope river drainages was initiated, which has been shifted to longer term operating funds in state fiscal year 2010. A survey and biological sample collection program has been established to accrue baseline information for pink and chum salmon in several North Slope drainages. Department personnel continue to develop working relationships and coordinate with the North Slope Borough, Department of Wildlife Management, which has been very beneficial to the project. Department personnel have developed good working relationships in North Slope communities. The public has provided valuable local knowledge to document salmon usage and spawning locations.
- A red king crab trawl survey was conducted in Norton Sound to estimate the legal male population. The region is continuing work on refining the stock assessment model which estimates the annual guideline harvest level.
- Small scale commercial whitefish and lamprey fisheries continued in 2011 on the Yukon River in conjunction with the local CDQ group.
- AYK Region management and research personnel participated in the Alaska Board of Fisheries, 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.
- 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.

## Statutory and Regulatory Authority

5 AAC

Contact Information
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<b>AYK Region Fisheries Management Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,805.7	5,357.4	5,636.7
72000 Travel	239.9	280.0	280.0
73000 Services	748.4	977.9	1,054.3
74000 Commodities	413.1	517.8	507.8
75000 Capital Outlay	161.2	162.3	422.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,368.3</b>	<b>7,295.4</b>	<b>7,901.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,368.3	7,254.4	7,469.5
1005 General Fund/Program Receipts	0.0	0.0	390.0
1109 Test Fisheries Receipts	0.0	41.0	41.6
<b>Funding Totals</b>	<b>6,368.3</b>	<b>7,295.4</b>	<b>7,901.1</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	0.0	0.0	390.0
Test Fisheries Receipts	51064	0.0	41.0	41.6
<b>Restricted Total</b>		<b>0.0</b>	<b>41.0</b>	<b>431.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>41.0</b>	<b>431.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>7,254.4</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,295.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	127.0	0.5	0.0	0.0	127.5
-FY2013 Health Insurance Increases	51.7	0.1	0.0	0.0	51.8
-Reverse Southeastern Norton Sound Salmon Assessment Equipment One-Time Funding	-150.0	0.0	0.0	0.0	-150.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-13.6	0.0	0.0	0.0	-13.6
<b>Proposed budget increases:</b>					
-Tanana River Sonar Project Equipment	0.0	390.0	0.0	0.0	390.0
-Tanana River Sonar Project Operational Costs	200.0	0.0	0.0	0.0	200.0
<b>FY2013 Governor</b>	<b>7,469.5</b>	<b>431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,901.1</b>

AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	35	Annual Salaries	3,447,249
Part-time	62	63	Premium Pay	178,718
Nonpermanent	0	0	Annual Benefits	2,189,066
			<i>Less 3.07% Vacancy Factor</i>	(178,333)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>98</b>	<b>98</b>	<b>Total Personal Services</b>	<b>5,636,700</b>

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&G Regional Spvr	1	0	0	0	1
F&W Technician II	2	1	0	33	36
F&W Technician III	0	0	0	10	10
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	0	1	0	1	2
Fishery Biologist I	2	3	0	10	15
Fishery Biologist II	5	5	0	2	12
Fishery Biologist III	4	4	0	1	9
Fishery Biologist IV	3	1	0	0	4
Office Assistant II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
<b>Totals</b>	<b>26</b>	<b>15</b>	<b>0</b>	<b>57</b>	<b>98</b>



**Component Detail All Funds**  
**Department of Fish and Game**

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	4,805.7	5,507.4	5,507.4	5,357.4	5,636.7	279.3	5.2%
72000 Travel	239.9	240.0	240.0	280.0	280.0	0.0	0.0%
73000 Services	748.4	924.3	937.9	977.9	1,054.3	76.4	7.8%
74000 Commodities	413.1	447.8	447.8	517.8	507.8	-10.0	-1.9%
75000 Capital Outlay	161.2	162.3	162.3	162.3	422.3	260.0	160.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,368.3</b>	<b>7,281.8</b>	<b>7,295.4</b>	<b>7,295.4</b>	<b>7,901.1</b>	<b>605.7</b>	<b>8.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,368.3	7,240.8	7,254.4	7,254.4	7,469.5	215.1	3.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	390.0	390.0	100.0%
1109 Test Fish (DGF)	0.0	41.0	41.0	41.0	41.6	0.6	1.5%
<b>Unrestricted General (UGF)</b>	<b>6,368.3</b>	<b>7,240.8</b>	<b>7,254.4</b>	<b>7,254.4</b>	<b>7,469.5</b>	<b>215.1</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>	<b>431.6</b>	<b>390.6</b>	<b>952.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	37	37	36	35	-1	-2.8%
Permanent Part Time	62	63	63	62	63	1	1.6%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
1004 Gen Fund		7,240.8										
1109 Test Fish		41.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>7,295.4</b>	<b>5,507.4</b>	<b>240.0</b>	<b>937.9</b>	<b>447.8</b>	<b>162.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>63</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 to Central Region Fisheries Management due to staffing changes</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<p>Transfer full-time PCN 11-1279, Publications Specialist II, from the AYK Region Fisheries Management components to the Central Region Fisheries Management component due to organizational structure and supervision by a position assigned to the Central Region Fisheries Management component.</p> <p>Part-time PCN 11-1975, Fish and Wildlife Technician II, is being transferred from the AYK Region Fisheries Management component to the Central Region Fisheries Management component due to project assignment.</p>												
<b>ADN 11-2-0319 Transfer between line items to bring personal services within vacancy guidelines</b>												
	LIT	0.0	-150.0	40.0	40.0	70.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy guidelines in the AYK Region Fisheries Management component and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.</p>												
<b>Subtotal</b>		<b>7,295.4</b>	<b>5,357.4</b>	<b>280.0</b>	<b>977.9</b>	<b>517.8</b>	<b>162.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>62</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												

**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	
1004 Gen Fund	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		127.0										
		0.5										
FY2013 Salary Increases: \$127.5												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		51.7										
		0.1										
FY2013 Health Insurance Increases: \$51.8												
<b>Delete Vacant PFT PCN 11-1356 and PPT PCNs 11-1462 and 11-5345</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete the following vacant positions:												
PCN 11-1356 – PFT Analyst/Programmer III, range 18, located in Anchorage												
PCN 11-1462 – PPT Fish and Game Program Technician, range 12, located in Bethel												
PCN 11-5345 – PPT Fishery Biologist I, range 14, located in Anchorage												
<b>Reverse Southeastern Norton Sound Salmon Assessment Equipment One-Time Funding</b>												
1004 Gen Fund	OTI	-150.0	0.0	0.0	-10.0	-10.0	-130.0	0.0	0.0	0	0	0
Reverse one-time funding for Southeastern Norton Sound salmon assessment equipment.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
<b>Tanana River Sonar Project Equipment</b>												
1005 GF/Prgm	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0

This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for use in season and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.

**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>This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. 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 about 1,500 subsistence fishing households.</p> <p>Additional funding is needed for operational costs.</p>												
<b>Tanana River Sonar Project Operational Costs</b>												
	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, 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. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.</p> <p>This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. 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 about 1,500 subsistence fishing households.</p> <p>Additional funding is needed for equipment.</p>												
<b>Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects for Tanana River Sonar Project</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
<p>Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects to Commercial Fisheries AYK Region Fisheries Management for use on the Tanana River sonar project.</p>												
<b>Totals</b>		<b>7,901.1</b>	<b>5,636.7</b>	<b>280.0</b>	<b>1,054.3</b>	<b>507.8</b>	<b>422.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>63</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**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	18J / K	12.0		73,639	0	55	41,676	115,370	115,370
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		67,744	0	6,000	41,693	115,437	115,437
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18L / M	11.5	**	103,213	0	0	51,248	154,461	154,461
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17G	6.0	*	31,871	0	0	19,364	51,235	51,235
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20J / K	12.0		83,175	0	0	44,966	128,141	128,141
11-1099	Fishery Biologist IV	FT	A	SS	Anchorage	200	20M / N	12.0		92,711	0	0	48,275	140,986	140,986
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A / B	2.0	*	7,860	0	363	5,622	13,845	13,845
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	2.4	**	8,827	0	0	6,385	15,212	15,212
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	2.0	*	6,450	0	0	5,007	11,457	11,457
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16C / D	5.5	*	24,166	0	0	15,999	40,165	40,165
11-1154	F&W Technician II	PT	1	GP	Bethel	250	9A / B	1.5	*	5,895	0	363	4,248	10,506	10,506
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	0.2	**	823	0	0	562	1,385	1,385
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13J	3.0	*	12,396	0	1,908	9,116	23,420	23,420
11-1164	F&W Technician II	PT	1	GP	Emmonak	250	9C	1.7		6,875	0	2,053	5,451	14,379	14,379
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	5.0	*	23,655	0	1,748	15,736	41,139	41,139
11-1170	F&W Technician II	PT	1	GP	Unalakleet	250	9C	1.0		4,044	0	150	2,840	7,034	7,034
11-1174	Research Analyst I	PT	A	GP	Anchorage	200	13B / C	11.0		37,808	0	3,079	29,414	70,301	70,301
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,068	0	0	34,172	86,240	86,240
11-1176	Fishery Biologist IV	FT	A	SS	Anchorage	200	20E / F	12.0		74,920	0	0	42,101	117,021	117,021
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	132,646
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	35,966	93,206	93,206
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16E / F	12.0		80,615	0	0	44,077	124,692	124,692
11-1277	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	43,994	124,370	124,370
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	6.0	*	29,827	0	0	18,655	48,482	48,482
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18L / M	11.0	**	72,061	0	0	39,767	111,828	111,828
11-1284	Accounting Tech II	FT	A	SS	Anchorage	200	14J	6.0	*	26,760	0	0	17,338	44,098	44,098
11-1286	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	2.0	*	5,080	0	0	4,531	9,611	9,611
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,440	0	0	28,561	63,001	63,001
11-1296	Fishery Biologist III	FT	1	SS	Anchorage	200	18E	4.0	**	22,200	0	0	13,071	35,271	35,271
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12G / G	12.0		60,696	0	747	37,931	99,374	99,374
11-1301	Accounting Clerk	FT	A	GP	Anchorage	200	10M / N	12.0		45,650	0	0	32,451	78,101	78,101
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12L / M	12.0		51,432	0	1,181	34,867	87,480	87,480
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16E / F	12.0		81,192	0	0	44,278	125,470	125,470
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	39,908	107,048	107,048
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J	12.0		63,336	0	2,700	39,018	105,054	105,054
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	2.3	**	13,943	0	8,400	10,937	33,280	33,280
11-1356	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A	9.0	**	0	0	0	0	0	0
11-1364	Fishery Biologist I	PT	A	GP	Bethel	250	14E	3.0	*	17,853	0	6,322	12,541	36,716	36,716

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:** FY2013 Governor (9494)  
**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	16D / E	12.0		56,327	0	6,800	38,009	101,136	101,136
11-1423	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		55,480	0	5,000	37,597	98,077	98,077
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	6.5	**	32,254	0	0	19,915	52,169	52,169
11-1436	F&W Technician III	PT	A	GP	Emmonak	250	11A	3.0	*	12,915	0	4,772	10,290	27,977	27,977
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9A	2.7		10,287	0	5,100	9,077	24,464	24,464
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	6.0	**	22,818	0	70	16,247	39,135	39,135
11-1462	Fish & Game Program Tech	PT	A	GP	Bethel	250	12A	6.0		0	0	0	0	0	0
11-1478	Fishery Biologist I	PT	A	GP	Bethel	250	14F / G	4.0		24,991	0	1,139	14,604	40,734	40,734
11-1480	F&W Technician III	PT	A	GP	Emmonak	250	11F	2.0	**	10,008	0	0	6,241	16,249	16,249
11-1481	F&W Technician II	PT	1	GP	Unalakleet	250	9B	3.0		11,790	0	4,134	9,678	25,602	25,602
11-1483	F&W Technician I	PT	1	GP	Nome	237	7A	1.4	*	4,345	0	0	2,477	6,822	6,822
11-1486	F&W Technician II	PT	P	GP	Nome	237	9J	2.5		10,843	0	4,403	8,751	23,997	23,997
11-1487	F&W Technician II	PT	1	GP	Aniak	250	9B	2.0		7,860	0	0	5,496	13,356	13,356
11-1488	F&W Technician III	PT	A	GP	Mcgrath	237	11C	1.5		6,245	0	1,152	4,643	12,040	12,040
11-1489	F&W Technician II	PT	A	GP	Eagle	99	9C	2.3		6,198	0	248	5,420	11,866	11,866
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9F	3.0		9,117	0	4,628	8,922	22,667	22,667
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11C / D	3.5	*	16,309	0	0	10,504	26,813	26,813
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9E	1.8	**	5,166	0	0	4,284	9,450	9,450
11-1509	F&W Technician II	PT	A	GP	Eagle	99	9A	1.0	*	2,539	0	0	2,265	4,804	4,804
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11A	2.0	**	8,610	0	397	5,894	14,901	14,901
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	2.0	**	8,326	0	0	5,658	13,984	13,984
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	1.7	*	6,681	0	726	4,923	12,330	12,330
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9A	1.5		5,715	0	2,814	5,036	13,565	13,565
11-1529	F&W Technician II	PT	A	GP	Bethel	250	9B	3.2	*	12,758	0	883	9,163	22,804	22,804
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9C	1.7	*	6,875	0	933	5,062	12,870	12,870
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9C / D	2.0		8,692	0	0	5,785	14,477	14,477
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9B	3.0		11,790	0	3,356	9,408	24,554	24,554
11-1541	F&W Technician II	PT	1	GP	Saint Marys	250	9C	1.7	**	6,875	0	373	4,868	12,116	12,116
11-1542	Fishery Biologist I	PT	A	GP	Aniak	250	14B / C	3.7		20,491	0	2,760	13,190	36,441	36,441
11-1544	F&W Technician III	PT	1	GP	Bethel	250	11B / C	5.0		22,594	0	6,391	16,979	45,964	45,964
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	4.5	**	16,070	0	8,674	14,815	39,559	39,559
11-1564	F&W Technician II	PT	1	GP	Manley Hot Springs	203	9A	0.5	*	1,308	0	0	1,146	2,454	2,454
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14L / M	12.0		57,246	0	1,011	36,825	95,082	95,082
11-1569	F&W Technician II	PT	1	GP	Bethel	250	9C	2.5	**	10,110	0	2,988	8,005	21,103	21,103
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B	1.0	**	4,437	0	3,484	4,133	12,054	12,054
11-1628	F&W Technician II	PT	1	GP	Anvik	250	9A	0.3	**	1,143	0	0	812	1,955	1,955
11-1634	F&W Technician II	PT	1	GP	Aniak	250	9A	2.0		7,620	0	668	5,644	13,932	13,932
11-1636	F&W Technician II	PT	A	GP	Manley Hot	200	9A	2.0		5,080	0	0	4,531	9,611	9,611

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:** FY2013 Governor (9494)  
**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
					Springs										
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9B	0.3	**	786	0	0	688	1,474	1,474
11-1641	Fishery Biologist II	PT	A	GP	Fairbanks	203	16G	4.5	**	22,689	0	0	14,102	36,791	36,791
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	0.2	**	786	0	0	550	1,336	1,336
11-1667	F&W Technician II	PT	A	GP	Fort Yukon	99	9C / D	5.0		18,673	0	2,514	14,273	35,460	35,460
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	6.0	*	19,285	0	0	14,997	34,282	34,282
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18F / J	12.0		72,395	0	0	41,225	113,620	113,620
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M	12.0		80,976	0	0	44,203	125,179	125,179
11-1725	F&W Technician II	PT	1	GP	Eagle	99	9A	2.0		5,078	0	281	4,628	9,987	9,987
11-1763	F&W Technician II	PT	1	GP	Bethel	250	9B / C	3.5		13,869	0	1,015	10,009	24,893	24,893
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	1.6	*	5,885	0	679	4,492	11,056	11,056
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	6.0		21,342	0	328	15,825	37,495	37,495
11-1831	F&W Technician II	PT	1	GP	Manley Hot Springs	200	9A	0.5		1,270	0	0	1,133	2,403	2,403
					Springs										
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	*	42,018	0	0	22,632	64,650	64,650
11-1853	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		56,825	0	0	35,822	92,647	92,647
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	2.0	*	6,078	0	0	4,877	10,955	10,955
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	4.0	*	11,108	0	256	9,480	20,844	20,844
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	1.7	*	7,543	0	1,024	5,326	13,893	13,893
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9A / B	3.2		12,396	0	1,688	9,317	23,401	23,401
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9A	1.5		6,096	0	1,663	4,769	12,528	12,528
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9A	0.2	**	762	0	0	541	1,303	1,303
11-1889	F&W Technician II	PT	A	GP	Nome	237	9C	1.5		5,541	0	2,079	4,720	12,340	12,340
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	2.2	*	9,161	0	1,538	6,758	17,457	17,457
11-1892	F&W Technician II	PT	A	GP	Nome	237	9B	0.5		1,795	0	0	1,315	3,110	3,110
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	2.0	*	7,384	0	3,852	6,667	17,903	17,903
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9C	1.7	*	6,933	0	1,130	5,151	13,214	13,214
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.2		8,646	0	2,720	6,989	18,355	18,355
11-1900	F&W Technician II	PT	A	GP	Nome	237	9A / A	1.4		4,872	0	1,698	4,218	10,788	10,788
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11B	2.5	**	11,063	0	3,678	8,576	23,317	23,317
11-1904	F&W Technician III	PT	A	GP	Nome	237	11D	2.2		9,436	0	5,541	8,242	23,219	23,219
11-1905	F&W Technician III	PT	A	GP	Manley Hot Springs	200	11A	0.5		1,435	0	0	1,190	2,625	2,625
					Springs										
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11D	5.0	**	23,485	0	4,816	16,741	45,042	45,042
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	3.5	**	16,559	0	4,370	12,107	33,036	33,036
11-1914	Fishery Biologist II	FT	1	SS	Fairbanks	203	16C / D	12.0		55,693	0	0	35,429	91,122	91,122
11-1917	Fishery Biologist I	PT	P	GP	Bethel	250	14M	8.5		63,011	0	1,094	34,010	98,115	98,115
11-1918	Fishery Biologist I	PT	A	GP	Nome	237	14C / D	4.5	**	23,368	0	2,254	15,120	40,742	40,742
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	3.9	**	23,642	0	3,192	14,710	41,544	41,544

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:** FY2013 Governor (9494)  
**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
11-1921	Fishery Biologist I	PT	A	GP	Aniak	250	14B	2.4	**	12,857	0	0	7,783	20,640	20,640
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / D	12.0		55,693	0	5,149	37,216	98,058	98,058
11-1927	Biometrician III	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	132,646
11-1930	F&W Technician II	PT	1	GP	Saint Marys	250	9B	2.5	**	9,825	0	0	6,870	16,695	16,695
11-1933	Fishery Biologist I	PT	1	GP	Aniak	250	14B	0.2	**	1,071	0	0	648	1,719	1,719
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	4.5	*	17,748	0	6,282	14,567	38,597	38,597
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	1.0		2,540	0	0	2,266	4,806	4,806
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / C	12.0		54,828	0	2,176	35,884	92,888	92,888
11-1973	F&W Technician II	PT	A	GP	Nome	237	9B	2.2	**	7,896	0	3,647	7,051	18,594	18,594
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	3.5	*	12,450	0	1,051	9,530	23,031	23,031
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14B	12.0		44,340	0	579	31,691	76,610	76,610
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16L	9.0	*	51,120	0	0	29,817	80,937	80,937
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16B	11.5	*	49,832	0	550	32,916	83,298	83,298
11-5136	F&G Regional Spvr	FT	A	SS	Anchorage	200	22D / E	12.0		84,528	0	0	45,435	129,963	129,963
11-5172	F&W Technician III	PT	A	GP	Nome	237	11D / E	3.5		15,516	0	2,455	11,081	29,052	29,052
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	1.5	*	5,220	0	1,446	4,389	11,055	11,055
11-5260	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	0.5		1,270	0	0	1,133	2,403	2,403
11-5345	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2	**	0	0	0	0	0	0
11-5357	Fishery Biologist I	PT	A	GP	Bethel	250	14C	0.3	**	1,715	0	0	1,010	2,725	2,725
11-5368	F&W Technician II	PT	1	GP	Eagle	99	9C	2.6	*	7,129	0	0	6,073	13,202	13,202
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	8.0	**	24,711	0	0	19,648	44,359	44,359
11-7071	F&W Technician II	PT	1	GP	Manley Hot Springs	200	9A	0.5		1,270	0	0	1,133	2,403	2,403
11-7084	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A	12.0		58,956	0	0	36,562	95,518	95,518
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	6.0	*	19,916	0	0	15,216	35,132	35,132

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:** FY2013 Governor (9494)  
**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
													<b>Total Salary Costs:</b>	3,447,249	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	178,718	
													<b>Total Benefits:</b>	2,189,066	
													<b>Total Pre-Vacancy:</b>	5,815,033	
													<b>Minus Vacancy Adjustment of 3.07%:</b>	(178,333)	
													<b>Total Post-Vacancy:</b>	5,636,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,636,700	
<b>Total Component Months:</b>		683.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	5,807,311	5,629,215	99.87%
1109 Test Fisheries Receipts	7,722	7,485	0.13%
<b>Total PCN Funding:</b>	<b>5,815,033</b>	<b>5,636,700</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		239.9	280.0	280.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>239.9</b>	<b>280.0</b>	<b>280.0</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	224.5	265.0	270.4
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.	1.8	5.0	5.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	13.4	9.7	4.3
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.2	0.3	0.3

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		748.4	977.9	1,054.3
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>748.4</b>	<b>977.9</b>	<b>1,054.3</b>
73025	Education Services		7.1	12.0	12.0
73150	Information Technlgy		2.4	7.0	7.0
73156	Telecommunication		65.2	80.0	80.0
73225	Delivery Services		67.8	80.0	80.0
73421	Sef Fuel A87 Allowed	Trans	35.6	38.0	38.0
73423	Sef Oper A87 Allowed	Trans	17.3	18.5	18.5
73424	Sef Svc/Prt A87 Alwd	Trans	12.9	15.0	15.0
73428	Sef F/C A87 Allowed	Trans	21.4	25.0	25.0
73429	Sef F/C A87 Unallowd	Trans	3.2	8.9	8.9
73450	Advertising & Promos		2.1	3.1	3.1
73525	Utilities		114.1	150.0	150.0
73650	Struc/Infstruct/Land		94.4	110.0	110.0
73675	Equipment/Machinery		44.7	66.5	146.8

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>748.4</b>	<b>977.9</b>	<b>1,054.3</b>
		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.	244.6	350.0	346.1
73803	Conservation/Envirn (IA Svcs)	Admin/ETS	0.1	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub	4.9	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	10.6	13.4	13.4

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		413.1	517.8	507.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>413.1</b>	<b>517.8</b>	<b>507.8</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	206.5	215.9	180.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.3	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.	84.4	100.0	100.0
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.	10.2	50.0	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.	6.3	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.	105.4	131.7	167.6

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		161.2	162.3	422.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>161.2</b>	<b>162.3</b>	<b>422.3</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	161.2	162.3	422.3

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	0.0	390.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		11300000	11100	0.0	0.0	390.0
	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Receipts	0.0	41.0	41.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51064	Test Fisheries Rec		11100731	11100	0.0	41.0	41.6
	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	35.6	38.0	38.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>35.6</b>	<b>38.0</b>	<b>38.0</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	17.3	18.5	18.5
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>17.3</b>	<b>18.5</b>	<b>18.5</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	12.9	15.0	15.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>12.9</b>	<b>15.0</b>	<b>15.0</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	21.4	25.0	25.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>21.4</b>	<b>25.0</b>	<b>25.0</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	3.2	8.9	8.9
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>3.2</b>	<b>8.9</b>	<b>8.9</b>
73803	Conservation/Envirn (IA Svcs)	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	Inter-dept Admin/ETS	0.1	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	RSA - North Slope Traditional Ecological Arctic Salmon.	Intra-dept FishGm/Sub	4.9	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept FishGm/WC	10.6	13.4	13.4
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>15.6</b>	<b>13.9</b>	<b>13.9</b>
<b>AYK Region Fisheries Management total:</b>				<b>106.0</b>	<b>119.3</b>	<b>119.3</b>
<b>Grand Total:</b>				<b>106.0</b>	<b>119.3</b>	<b>119.3</b>

## Component: Westward Region Fisheries Management

### Contribution to Department's Mission

Westward 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; and 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.

### Core Services

- See RDU core services.

### Key Component Challenges

This component includes research programs that are critical to fisheries management. Bering Sea and Aleutian Islands king and Tanner crab research personnel supervise and perform data collection and analyses needed for abundance-based management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Maintenance of that program with a reliable source of funding is crucial. Federal funds that supported the program were eliminated for FY09 and the Alaska Legislature provided one year of funding to offset that loss. Federal funding was reinstated for FY10 precluding the need for State funding which was not renewed for the program. Federal funding was increased slightly in FY11, was reduced for FY12, and is expected to be reduced substantially in FY13. The latter may be less than needed for the "base" research program and would likely affect staffing levels (i.e., a reduction in or elimination of the permanent and seasonal regional staff devoted to Bering Sea/Aleutian Islands crab research and to the entry, maintenance, and distribution of data collected by the state's at-sea crab-fishery observer program).

Other regional challenges continue to be:

- Beginning in 2012, Gulf of Alaska federal Pacific cod fisheries will be managed by gear sector. Kodiak, Chignik and Alaska Peninsula state-waters Pacific cod fisheries will require greater coordination with federal Pacific cod fisheries and managers will be required to track federal jig and pot sectors to coordinate state-waters season openings. Kodiak, Chignik and Alaska Peninsula shellfish and groundfish fisheries are managed by one area biologist and one assistant area biologist from the Kodiak office. Managing multiple overlapping winter fishing seasons in addition to staffing Board of Fisheries regulatory meetings places great demands on managers,
- Complex mixed stock and mixed species salmon fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Kodiak and Alaska Peninsula management areas.
- Attempts to streamline the salmon industry, whether through cooperative or combined fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.
- In prior years funding was eliminated for collapsed shellfish fisheries in the Gulf of Alaska. As those fisheries recover, funding for research and management is needed to determine the distribution, abundance, and productivity of king crab, Tanner crab, and shrimp stocks to monitor recovery of stocks and set biologically-based harvest limits.
- Threatened and endangered marine mammals (e.g., Steller sea lions), require additional attention be paid to their interactions with commercial fisheries.
- Revisions to the federal "overfishing" definitions and stock status assessment process for Bering Sea and Aleutian Islands crab fisheries, coupled with new federal requirements to define "annual catch limits" and to

produce or revise stock “rebuilding plans,” will add increased demands for analysis, reporting, and data-gathering by our researchers and managers and will result in a more stringent state-federal process for considering openings and catch levels for fisheries.

- Determining the distribution, abundance, and productivity of Bering Sea, Aleutian Islands, and Gulf of Alaska shellfish and groundfish stocks. Working with federal scientists and managers to determine these factors as needed to set biologically-based harvest limits in groundfish and shellfish fisheries.
- Global climate and long-term cyclic weather changes will increase demands for marine research in all commercial species to explain productivity declines; without adequate funding climate change research will be difficult to implement and maintain.
- Requests by PNP aquaculture associations, nongovernmental organizations (NGOs), and the public for stock restoration and enhancement projects continue to increase (e.g., Kodiak king crab enhancement, Karluk Lake sockeye salmon restoration) resulting in more demand for technical assistance by regional staff.
- Funding by federal and NGOs for finfish and shellfish research and management is using valuable staff time because of increased administrative demands that come with acceptance of these funds. This extra burden contributes to recruitment and retention concerns with key supervisory biologists.

### **Significant Changes in Results to be Delivered in FY2013**

There are no changes in Westward Region Fisheries Management to the results to be delivered in FY13.

### **Major Component Accomplishments in 2011**

- Westward Region continues to manage all subsistence and commercial fisheries for sustained yield, subject to Alaska Board of Fisheries regulatory management plans, and applicable federal laws and regulations. This entailed collecting resource abundance information, setting harvest limits, and documenting fisheries in annual reports.
- In 2011, commercial finfish, shellfish, and groundfish fisheries occurred from the northern Kodiak archipelago to the western Aleutian Islands, including the Bering Sea, and biological attributes of harvested stocks were collected.
- Salmon fisheries are managed inseason to provide salmon escapements to achieve sustained yield for all of the region's commercial and subsistence fisheries. Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with regulatory management plans established by the Board of Fisheries.
- Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries. Herring biomass in the region has increased in recent years in many areas, resulting in larger Guideline Harvest Levels and more interest by harvesters. The 2010 harvest was the highest since the early 1990s; however, the 2011 harvest was lower due to the declining market value of herring and less interest in the fishery by stakeholders.
- Division and region staff continued to manage state-waters and parallel commercial groundfish fisheries in Kodiak, Chignik, South Alaska Peninsula, and the Bering Sea-Aleutian Islands areas; species-specific fisheries include Pacific cod, black rockfish, sablefish, and walleye pollock. Other species harvested include Atka mackerel, Pacific Ocean perch, red rockfish, Greenland turbot, arrowtooth flounder, flathead sole, yellowfin sole, rock sole, skates, dark rockfish and lingcod.
- A variety of shellfish fisheries were managed and prosecuted in the region in 2011; predominant shellfish species harvested from Kodiak waters include Tanner crab, Dungeness crab, giant Pacific octopus, red sea cucumber, and weathervane scallop. Dungeness crab, Tanner crab, and octopus were harvested in fisheries along the Alaska Peninsula.
- Westward region staff are tasked with management of all commercial and subsistence shellfish fisheries occurring in specified areas of the Territorial Sea and Exclusive Economic Zone of the Aleutian Islands and Bering Sea waters; major crab stocks managed include Bering Sea snow crab, Bristol Bay red king crab, Aleutian Islands golden king crab, Bering Sea Tanner crab, St. Matthew blue king crab, Western Aleutian Islands red king crab, and Pribilofs red and blue king crab. These are the largest and most valuable crab fisheries in Alaska, with exvessel values over \$100 million and often approaching \$200 million.
- Testing of developing and new techniques (e.g., hydroacoustic survey of herring biomass, sonar to detect migrating salmon, video survey of weathervane scallops, and hydroacoustic and video assessment of rockfish), and efforts to gather an effective baseline of genetic standards for salmon stock identification were continued.

- Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued with a survey of the Pribilof Islands king crab stocks in 2011, a tag recovery program for Bristol Bay red king crab and Bering Sea snow crab in cooperation with National Marine Fisheries Service, research on productivity of Bering Sea snow and Tanner crabs, and analysis of fishery data collected by at-sea observers. Efforts continue to expand the region's ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, and sea urchins. Efforts also continue to classify and map marine fisheries habitat.
- Division staff interacted with the public and provided support to the Alaska Board of Fisheries, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service, and various state and federal fishery enforcement agencies.
- A grant proposal written by regional biologists to the North Pacific Research Board was successful in securing funds to analyze and map Tanner crab habitat in the Kodiak area. The results of the research will provide a better understanding of Tanner crab habitat requirements and the information needed to better assess stock size using data from the regional trawl survey.
- The region is utilizing the new management and catch data reporting program, eLandings for shellfish and groundfish fisheries, and is preparing to move into new reporting programs for finfish fisheries.

### Statutory and Regulatory Authority

AS 16 Fish and Game  
5 AAC

Contact Information
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**Westward Region Fisheries Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,018.5	6,827.8	7,133.9
72000 Travel	177.8	228.3	228.3
73000 Services	641.7	1,249.5	1,232.8
74000 Commodities	565.3	632.0	599.5
75000 Capital Outlay	5.1	136.0	136.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,408.4</b>	<b>9,073.6</b>	<b>9,330.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,978.6	7,833.8	8,027.1
1109 Test Fisheries Receipts	429.8	1,239.8	1,303.4
<b>Funding Totals</b>	<b>7,408.4</b>	<b>9,073.6</b>	<b>9,330.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Test Fisheries Receipts	51064	0.0	298.3	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>298.3</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Test Fisheries Receipts	51064	429.8	1,239.8	1,303.4
<b>Restricted Total</b>		<b>429.8</b>	<b>1,239.8</b>	<b>1,303.4</b>
<b>Total Estimated Revenues</b>		<b>429.8</b>	<b>1,538.1</b>	<b>1,303.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>7,833.8</b>	<b>1,239.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9,073.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	186.5	58.8	0.0	0.0	245.3
-FY2013 Health Insurance Increases	56.0	4.8	0.0	0.0	60.8
-Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding	-32.5	0.0	0.0	0.0	-32.5
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-16.7	0.0	0.0	0.0	-16.7
<b>FY2013 Governor</b>	<b>8,027.1</b>	<b>1,303.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,330.5</b>

**Westward Region Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	46	46	Annual Salaries	4,397,973
Part-time	65	56	Premium Pay	378,522
Nonpermanent	0	0	Annual Benefits	2,717,838
			<i>Less 4.81% Vacancy Factor</i>	<i>(360,433)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>111</b>	<b>102</b>	<b>Total Personal Services</b>	<b>7,133,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	0	0	0	1	1
Analyst/Programmer IV	0	0	0	1	1
Biometrician II	0	0	0	1	1
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	0	0	0	1	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	0	0	18	18
F&W Technician III	0	0	0	20	20
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	1	1	0	10	12
Fishery Biologist II	0	0	0	16	16
Fishery Biologist III	0	0	0	10	10
Fishery Biologist IV	0	0	0	4	4
Maint Spec Bfc Journey I	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	2	2
Publications Spec II	0	0	0	1	1
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>100</b>	<b>102</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,018.5	6,460.1	6,737.8	6,827.8	7,133.9	306.1	4.5%
72000 Travel	177.8	328.3	328.3	228.3	228.3	0.0	0.0%
73000 Services	641.7	1,191.3	1,249.5	1,249.5	1,232.8	-16.7	-1.3%
74000 Commodities	565.3	539.7	582.0	632.0	599.5	-32.5	-5.1%
75000 Capital Outlay	5.1	15.0	121.0	136.0	136.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	467.5	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,408.4</b>	<b>9,001.9</b>	<b>9,018.6</b>	<b>9,073.6</b>	<b>9,330.5</b>	<b>256.9</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,978.6	7,817.1	7,833.8	7,833.8	8,027.1	193.3	2.5%
1109 Test Fish (DGF)	429.8	1,184.8	1,184.8	1,239.8	1,303.4	63.6	5.1%
<b>Unrestricted General (UGF)</b>	<b>6,978.6</b>	<b>7,817.1</b>	<b>7,833.8</b>	<b>7,833.8</b>	<b>8,027.1</b>	<b>193.3</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>429.8</b>	<b>1,184.8</b>	<b>1,184.8</b>	<b>1,239.8</b>	<b>1,303.4</b>	<b>63.6</b>	<b>5.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	46	45	45	46	46	0	0.0%
Permanent Part Time	68	66	66	65	56	-9	-13.8%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Westward Region Fisheries Management (2170)

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
1004 Gen Fund		7,817.1										
1109 Test Fish		1,184.8										
<b>ADN 11-2-0020 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 22</b>												
	LIT	0.0	277.7	0.0	41.5	42.3	106.0	0.0	-467.5	0	0	0
Funding for three projects was provided as legislative add ons in the Westward Region Fisheries Management component. This change record spreads the authorization from the Miscellaneous line to other line items based on spending plans for these projects. The projects include a project to optimize weir timing operations at various locations (\$160.0), reestablish sockeye salmon smolt enumeration and sampling programs at key systems (\$275.0), and a project to provide year one equipment expenses for those sockeye smolt enumeration and sampling programs (\$32.5).												
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>9,018.6</b>	<b>6,737.8</b>	<b>328.3</b>	<b>1,249.5</b>	<b>582.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>66</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0321 Transfer PPT PCN 11-1579 to Wildlife Conservation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish and Wildlife Technician II, range 9 position, PCN 11-1579 from Commercial Fisheries Westward Region Fisheries Management to Wildlife Conservation. This position is excess to the needs of Commercial Fisheries and will be used in the Region IV office in Palmer as an Accounting Technician, range 12.												
<b>ADN 11-2-0322 Transfer PCN 11-1432 from Commercial Fisheries Special Projects due to change in funding</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time PCN 11-1432 is being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component due to a change in funding. This position had been funded 100% through a federal grant and is now shifted back to test fisheries receipts.												

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

**Component:** Westward Region Fisheries Management (2170)

**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	
<b>ADN 11-2-0111 Transfer test fish authority from Southeast Region Fisheries Management to address program needs</b>												
1109 Test Fish	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer test fish authority from the Southeast Region Fisheries Management component to the Westward Region Fisheries Management component to address program needs within each region. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test Fish authority was reduced division-wide in FY2011 that left the Westward Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. Specifically, the biannual blue crab fishery survey is scheduled for FY2012 and the region had insufficient authority to run this project. The authority transferred between components will enable both regions to continue their test fishery programs.												
<b>ADN 11-2-0323 Transfer between line items to bring personal services within vacancy guidelines</b>												
	LIT	0.0	35.0	-100.0	0.0	50.0	15.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines in the Westward Region Fisheries Management component and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.												
<b>Subtotal</b>		<b>9,073.6</b>	<b>6,827.8</b>	<b>228.3</b>	<b>1,249.5</b>	<b>632.0</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>65</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	245.3	245.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.5										
1109 Test Fish		58.8										
FY2013 Salary Increases: \$245.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
1109 Test Fish		4.8										
FY2013 Health Insurance Increases: \$60.8												
<b>Delete 9 PPT Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0

Delete the following vacant positions:

PCNs 11-1134, 11-1136, 11-1137, 11-1138, 11-1139, 11-1140, 11-1141 and 11-1440 – eight PPT Fishery Biologist I, range 14 positions – seven located in

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

**Component:** Westward Region Fisheries Management (2170)

**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	
Anchorage and one in Dutch Harbor												
PCN 11-1158 – PPT Office Assistant II, range 14, located in Dutch Harbor												
<b>Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding</b>												
1004 Gen Fund	OTI	-32.5	0.0	0.0	0.0	-32.5	0.0	0.0	0.0	0	0	0
Reverse the one-time increment for sockeye salmon smolt enumeration equipment.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
<b>Totals</b>		<b>9,330.5</b>	<b>7,133.9</b>	<b>228.3</b>	<b>1,232.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>56</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Westward Region Fisheries Management (2170)  
**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
11-1030	F&G Regional Spvr	FT	A	SS	Kodiak	211	22L / M	12.0		110,574	0	0	54,242	164,816	164,816
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20J	12.0		89,220	0	0	47,063	136,283	136,283
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		68,876	0	8,540	42,967	120,383	120,383
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		73,926	0	0	41,756	115,682	115,682
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18K / L	12.0		83,219	0	9,200	48,173	140,592	140,592
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18B / C	12.0		96,276	0	0	49,512	145,788	145,788
11-1057	Administrative Officer I	FT	A	SS	Kodiak	211	17F	12.0		70,368	0	0	40,522	110,890	110,890
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14F	12.0		56,688	0	872	36,077	93,637	93,637
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16C / D	12.0		56,669	0	0	36,274	92,943	92,943
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19J / K	12.0		83,924	0	35,600	56,799	176,323	176,323
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17G	12.0		69,660	0	25,000	49,457	144,117	144,117
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15F / G	12.0		59,064	0	22,077	44,766	125,907	125,907
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		39,594	0	362	30,475	70,431	70,431
11-1118	Fishery Biologist II	FT	A	GP	Kodiak	211	16A / B	7.7	*	34,909	0	5,000	24,507	64,416	64,416
11-1131	Fishery Biologist I	PT	1	GP	Kodiak	211	14B	5.0		19,820	0	1,829	14,433	36,082	36,082
11-1132	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14C / D	9.8		58,721	0	872	34,244	93,837	93,837
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	0.5	**	2,124	0	0	1,429	3,553	3,553
11-1134	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.3	**	0	0	0	0	0	0
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14B	0.2	**	1,143	0	0	673	1,816	1,816
11-1136	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1137	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1138	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1139	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1140	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1141	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.2		0	0	0	0	0	0
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	0.5	**	1,902	0	0	1,352	3,254	3,254
11-1150	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14C / D	9.0		54,258	0	4,540	32,861	91,659	91,659
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14D	4.0	**	17,290	0	0	11,536	28,826	28,826
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16D	8.0	*	42,186	0	0	25,375	67,561	67,561
11-1158	Office Assistant II	PT	A	GP	Dutch Harbor	260	10A	0.3		0	0	0	0	0	0
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	12.0		67,908	0	10,000	43,644	121,552	121,552
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E	1.5	*	4,800	0	0	3,742	8,542	8,542
11-1202	Fishery Biologist IV	FT	A	SS	Kodiak	211	20O / P	12.0		111,276	0	0	54,442	165,718	165,718
11-1213	Fishery Biologist III	FT	A	GP	Kodiak	211	18J	12.0		77,592	0	2,300	44,333	124,225	124,225
11-1214	Fishery Biologist IV	FT	A	SS	Kodiak	211	20N / O	12.0		105,157	0	6,000	54,408	165,565	165,565
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		65,784	0	8,019	41,714	115,517	115,517
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17L	12.0		78,108	0	24,500	52,215	154,823	154,823
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20K / L	12.0		93,308	0	0	48,988	142,296	142,296
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		83,526	0	0	45,088	128,614	128,614

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:** FY2013 Governor (9494)  
**Component:** Westward Region Fisheries Management (2170)  
**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
11-1227	Biometrician III	FT	A	SS	Kodiak	211	20L / M	12.0		99,636	0	0	50,678	150,314	150,314
11-1264	Fishery Biologist II	FT	P	SS	Kodiak	211	16M	12.0		76,212	0	7,519	45,159	128,890	128,890
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		75,665	0	7,500	44,962	128,127	128,127
11-1266	Accounting Clerk	FT	1	GP	Kodiak	211	10F / G	12.0		42,870	0	320	31,597	74,787	74,787
11-1267	Office Assistant II	FT	A	GP	Kodiak	211	10A / B	12.0		36,972	0	0	29,440	66,412	66,412
11-1273	Fishery Biologist II	PT	A	GP	Kodiak	211	16B	6.0	**	27,488	0	846	18,137	46,471	46,471
11-1275	Fishery Biologist II	FT	A	GP	Kodiak	211	16A / B	12.0		54,156	0	7,000	37,831	98,987	98,987
11-1322	Fish & Game Program Tech	FT	A	GP	Dutch Harbor	260	12M / N	12.0		84,048	0	634	45,995	130,677	130,677
11-1332	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		67,741	0	404	39,750	107,895	107,895
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9A / A	3.0		11,430	0	2,110	8,851	22,391	22,391
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11F	0.5	**	1,876	0	0	1,343	3,219	3,219
11-1351	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16F	12.0		90,852	0	0	48,136	138,988	138,988
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14A	2.5		12,950	0	1,912	8,618	23,480	23,480
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16G / J	0.5	**	2,830	0	0	1,674	4,504	4,504
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	11.0		42,163	0	2,123	30,593	74,879	74,879
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		65,784	0	7,136	41,407	114,327	114,327
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	211	18O	12.0		93,936	0	8,000	51,476	153,412	153,412
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C	1.5	*	9,088	0	7,500	7,832	24,420	24,420
11-1410	F&W Technician III	PT	1	GP	Chignik	250	11B	0.5		2,213	0	558	1,654	4,425	4,425
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	5.0	*	14,965	0	1,658	12,689	29,312	29,312
11-1415	Aircraft Pilot I	PT	A	GP	Sand Point	250	16J	7.0		53,529	0	14,118	33,163	100,810	100,810
11-1416	F&W Technician III	PT	1	GP	Sand Point	250	11A	3.0		12,915	0	1,390	9,116	23,421	23,421
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	211	18J / K	12.0		78,498	0	1,861	43,989	124,348	124,348
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		58,936	0	4,905	38,257	102,098	102,098
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	211	19J	12.0		82,932	0	19,138	52,029	154,099	154,099
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	3.5	**	13,416	0	500	9,674	23,590	23,590
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18K / L	12.0		120,314	0	0	57,025	177,339	177,339
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14B / C	2.2		11,912	0	3,214	8,294	23,420	23,420
11-1434	Fishery Biologist II	PT	P	GP	Kodiak	211	16A	6.5	**	28,620	0	0	18,928	47,548	47,548
11-1440	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A	0.2		0	0	0	0	0	0
11-1467	F&W Technician II	PT	A	GP	Sand Point	250	9A	0.2		762	0	0	541	1,303	1,303
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9C	3.5	*	14,154	0	3,847	11,091	29,092	29,092
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5		1,454	0	0	1,197	2,651	2,651
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0		2,819	0	0	2,362	5,181	5,181
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B / C	2.0		7,974	0	1,994	6,227	16,195	16,195
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9C	2.3	**	9,301	0	2,615	7,318	19,234	19,234
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11C	3.5	**	15,957	0	4,211	11,843	32,011	32,011
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11M / N	12.0		54,510	0	0	35,525	90,035	90,035
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11G	3.0	**	11,499	0	1,770	8,757	22,026	22,026

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:** FY2013 Governor (9494)  
**Component:** Westward Region Fisheries Management (2170)  
**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
11-1595	F&W Technician III	PT	1	GP	Kodiak	211	11B / C	8.5		28,279	0	2,115	22,312	52,706	52,706
11-1596	F&W Technician II	PT	1	GP	Kodiak	211	9A	1.5		4,229	0	1,041	3,905	9,175	9,175
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11A	3.0		9,558	0	0	7,469	17,027	17,027
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	2.0		7,406	0	1,538	5,872	14,816	14,816
11-1601	F&W Technician II	PT	1	GP	Kodiak	211	9A	4.5		12,686	0	1,561	11,173	25,420	25,420
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	7.0		23,611	0	1,868	18,531	44,010	44,010
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0	**	11,972	0	2,626	10,602	25,200	25,200
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M	0.5	**	2,694	0	1,493	2,145	6,332	6,332
11-1652	F&W Technician III	PT	1	GP	Kodiak	211	11B	6.5		21,288	0	3,627	17,643	42,558	42,558
11-1721	Fishery Biologist IV	FT	1	SS	Kodiak	211	20F	12.0		85,992	0	1,307	46,397	133,696	133,696
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	11.0		42,119	0	0	29,841	71,960	71,960
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9D	5.0		15,405	0	1,706	12,858	29,969	29,969
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	2.0	*	9,184	0	1,696	6,544	17,424	17,424
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,100	0	2,115	10,816	26,031	26,031
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11A / B	3.0		13,275	0	4,084	10,176	27,535	27,535
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.6	*	2,655	0	0	1,752	4,407	4,407
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16D / E	12.0		58,974	0	6,000	39,156	104,130	104,130
11-1836	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0		8,457	0	676	7,322	16,455	16,455
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0	*	13,314	0	1,844	10,797	25,955	25,955
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11L / L	0.5	**	2,149	0	0	1,438	3,587	3,587
11-1849	F&W Technician III	PT	A	GP	Sand Point	250	11B	2.5		11,063	0	1,069	7,670	19,802	19,802
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,245	2,838	2,838
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7B	2.0		6,978	0	0	5,190	12,168	12,168
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11F	0.2	**	1,068	0	0	647	1,715	1,715
11-1953	F&W Technician II	PT	A	GP	Port Moller	250	9G / J	4.2		19,946	0	4,015	14,128	38,089	38,089
11-1957	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		7,860	0	1,994	6,188	16,042	16,042
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		9,825	0	2,538	7,750	20,113	20,113
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		66,917	0	7,000	41,753	115,670	115,670
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.0		8,850	0	2,450	6,689	17,989	17,989
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		11,632	0	1,879	10,225	23,736	23,736
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53F	5.5		25,347	0	17,951	21,899	65,197	65,197
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	0.2	**	1,143	0	0	673	1,816	1,816
11-1969	F&W Technician II	PT	1	GP	Chignik	250	9B	3.0	**	11,790	0	3,521	9,465	24,776	24,776
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14J	12.0		58,824	0	1,357	36,987	97,168	97,168
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		57,177	0	5,000	37,679	99,856	99,856
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16D / E	12.0		90,520	0	0	47,514	138,034	138,034
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19C / D	12.0		71,939	0	5,140	43,357	120,436	120,436
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	0.2	**	786	0	0	550	1,336	1,336
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	4.0		13,492	0	1,868	10,867	26,227	26,227

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Westward Region Fisheries Management (2170)  
**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
11-5193	F&W Technician II	PT	A	GP	King Cove	250	9A / B	0.2	*	786	0	0	550	1,336	1,336
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		11,790	0	3,264	9,376	24,430	24,430
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	6.0	*	34,128	0	0	19,894	54,022	54,022
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.5	*	4,229	0	1,562	4,086	9,877	9,877
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11D	0.5	**	1,738	0	0	1,295	3,033	3,033
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11D	2.0	*	9,394	0	2,603	6,931	18,928	18,928
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,593	0	0	1,245	2,838	2,838
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	5.0	*	14,095	0	520	11,992	26,607	26,607
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18K	12.0		81,060	0	0	44,232	125,292	125,292
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0	*	5,816	0	0	4,787	10,603	10,603

<b>Total Salary Costs:</b>													4,397,973	
<b>Total COLA:</b>													0	
<b>Total Premium Pay:</b>													378,522	
<b>Total Benefits:</b>													2,717,838	
<b>Total Pre-Vacancy:</b>													7,494,333	
<b>Minus Vacancy Adjustment of 4.81%:</b>													(360,433)	
<b>Total Post-Vacancy:</b>													7,133,900	
<b>Plus Lump Sum Premium Pay:</b>													0	
<b>Personal Services Line 100:</b>													7,133,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,856,966	6,527,187	91.50%
1109 Test Fisheries Receipts	637,367	606,713	8.50%
<b>Total PCN Funding:</b>	<b>7,494,333</b>	<b>7,133,900</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		177.8	228.3	228.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>177.8</b>	<b>228.3</b>	<b>228.3</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	149.8	165.0	195.5
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.	0.0	1.8	1.8
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	15.3	45.0	16.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	12.7	16.5	15.0



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			641.7	1,249.5	1,232.8
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>641.7</b>	<b>1,249.5</b>	<b>1,232.8</b>
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		11.8	10.0	10.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.		19.6	15.0	15.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		55.6	57.1	57.1
73175	Health Services	Funding for scuba dive physicals.		0.3	1.0	1.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.		24.9	30.0	30.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	15.4	16.0	16.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	1.2	2.0	2.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	31.4	30.0	30.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	9.2	9.0	9.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.		113.1	113.5	101.0
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.		131.2	120.0	100.0
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		95.9	130.0	156.7

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>641.7</b>	<b>1,249.5</b>	<b>1,232.8</b>
73750	Other Services (Non IA Svcs)	transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers. 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.	115.7	620.0	609.1
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA RSA to UAA -Development of Scallop Observer Training Class Lesson Plans, Grad Student.	16.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF RSA to UAF Crab Larval Recruitment and Settlement Dynamics, \$21.9. Funding for Graduate Student in Fisheries, \$16.3.	0.0	38.2	38.2

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		565.3	632.0	599.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>565.3</b>	<b>632.0</b>	<b>599.5</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	91.5	129.5	129.5
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.	92.7	150.0	150.0
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.	3.9	19.2	19.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	19.4	29.8	28.0
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.	357.8	303.5	272.5

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.1	136.0	136.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>5.1</b>	<b>136.0</b>	<b>136.0</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	5.1	136.0	136.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Receipts				0.0	298.3	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Rec		11100741	11100	0.0	298.3	0.0
	Test Fish receipts that are in excess of the authorization and are carried forward.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Receipts				429.8	1,239.8	1,303.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51064	Test Fisheries Rec		11100741	11100	429.8	1,239.8	1,303.4
	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:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	0.1	0.1	0.1
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	15.4	16.0	16.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>15.4</b>	<b>16.0</b>	<b>16.0</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	1.2	2.0	2.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	31.4	30.0	30.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>31.4</b>	<b>30.0</b>	<b>30.0</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	9.2	9.0	9.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>9.2</b>	<b>9.0</b>	<b>9.0</b>
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	Intra-dept FishGm/CF	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans, Grad Student.	Inter-dept Univ/UAA	16.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	RSA to UAF Crab Larval Recruitment and Settlement Dynamics, \$21.9. Funding for Graduate Student in Fisheries, \$16.3.	Inter-dept Univ/UAF	0.0	38.2	38.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>16.3</b>	<b>95.8</b>	<b>95.8</b>
<b>Westward Region Fisheries Management total:</b>				<b>73.6</b>	<b>152.9</b>	<b>152.9</b>
<b>Grand Total:</b>				<b>73.6</b>	<b>152.9</b>	<b>152.9</b>

**Component: Headquarters Fisheries Management****Contribution to Department's Mission**

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

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

**Core Services**

- See RDU core services.

**Key Component Challenges**

## Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) providing opportunities to utilize fish and wildlife resources, 2) ensuring sustainable and harvestable surpluses of fish resources, 3) providing information on Alaska fish resources to all customers, 4) involving the public in management of fish resources, 5) protecting state sovereignty, and 6) protecting important fish habitat during permit and project review. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 5); transfer of management authority from National Marine Fisheries Service to the state for species harvested outside state waters (priority program 1 and 2), and meeting international treaty obligations (priority program 5).

## Applied Research Program

The headquarters 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 and the staff to do so. 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 whenever staff retire or leave the department as data rescue projects are not possible with the current staffing levels. 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) makes current and historical fishery 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 Fisheries in maintaining an electronic, web-accessible library of scientific and technical publications. IS Section staff prepare over 300 individual data reports annually for researchers, seafood processors and fishermen; policy analysts from state, federal, and local governments; law enforcement officers and court orders; private consultants and researchers; students; and the general public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The IS Section also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR) with the IS Section. IS Section staff then enter the data into an electronic database. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry.

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

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska, and provide continued protection of wild stocks, as well as existing uses. These challenges address priority programs 2, 3, and 4. 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 challenged 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 FY2013**

Changes in results to be delivered include the ability to hire a Fisheries Scientist I to implement the current Chinook salmon annex of the Pacific Salmon Treaty and will serve on the Chinook Technical Committee housed in headquarters. This function is critical in representing Alaskan economic and biological interests in this international treaty that governs Chinook salmon harvest in Southeast Alaska.

### **Major Component Accomplishments in 2011**

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 and the Pacific Salmon Commission.

Contributions include operation of the gene conservation, pathology, stock identification, and age determination laboratories, as well as planning, permitting, and oversight functions, as required by statute, for PNP 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.

The division's Computer Services section, in concert with the National Marine Fisheries Service and the International Pacific Halibut Commission, has developed a web-based system of applications to replace and enhance documentation of commercial harvest fish tickets, production reports, and the Individual Fishing Quota (IFQ) debit. The eLandings Interagency Electronic Reporting System has been operational since 2005. Given the size and variety of fisheries executed in Alaskan waters, implementation of this system has been incremental, fishery by fishery. As of 2010, all groundfish, including IFQ halibut and all Bering Sea/Aleutian Island crab landings are reported within the eLandings system. ADF&G is in its second year of implementing the system with salmon fisheries. To meet the

reporting requirements of unique fisheries, several applications were developed: eLandings for shore-based processors, seaLandings for at-sea operators, and tLandings for salmon and groundfish tenders. Use of the eLandings system with IFQ crab, halibut, and groundfish fisheries is comprehensive across the state. Funding to expand the eLandings system to salmon was provided with CIP funds. In the 2011 salmon season, tLandings was implemented with 12 processors and their fleet of tender operators. The application was well received by industry and will be continued. Expansion of the tLandings system throughout the state is being planned for the 2012 fishing season. A goal of this project is to facilitate data export of information entered into the eLandings system. The Computer Services section has provided workshops for seafood industry to implement this capability.

Computer Services also implemented a major system to support the management of its numerous News Releases. The application was developed with the capabilities to offer a single interface for all departmental news releases to the public. The system developed controls the complete publication cycle of a news release document. Agency staff publish a document in the system by adding document metadata such as fishery, location, and release date. When the release date/time is reached, the document is published according to its distribution options which can include publication to the web, distributed via email and/or fax. This system also includes the department's first 'mobile' interface which is a scaled down version of the same system on the division's website.

Computer Services staff continue their development of 'Oceanak' (*pr. Oceanic*), which is comprised of a data warehouse and business intelligence tool. Implementation of this tool in the division supports moving towards a central data repository and a single statewide tool to provide agency staff with a single fisheries management system. This system is comprised of a powerful, standardized toolset for analysis. This is a long-term project which will incorporate data throughout the division's regions and offer a single portal for both inputting and obtaining data. In 2011, staff implemented the eLandings component of the project and provided workshops for agency staff at several locations. Staff also implemented dynamic reporting to the web utilizing Oceanak.

The division is increasingly involved in new tasks related to overlapping state-federal responsibilities for subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost-savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The state manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions outside three miles.

- The department, along with local communities, the industry, the Alaska Board of Fisheries, and the North Pacific Fishery Management Council, developed some small, slower-paced fisheries, including Pacific cod jig fisheries in the Gulf of Alaska, that will benefit Alaska coastal communities.
- The department is evaluating acoustic tags in a pilot study to investigate movement dynamics of sablefish in state waters to better understand how this highly-valued state fishery interacts with the offshore federal fishery.
- The department has developed an age-structured population model to improve assessment of yelloweye rockfish, for which assessments have relied on a manned submersible that may no longer be available to us.

The state manages all weathervane scallop fisheries in both state waters and the exclusive economic zone (EEZ). In 2011, our scientists teamed with the scallop industry in a successful pilot survey using a commercial fishing vessel and our camera sled to significantly extend our survey capabilities.

#### LABORATORIES:

- The pathology labs performed over 14,445 diagnostic tests on 10,731 aquatic animals, producing 128 written laboratory reports; inspected and reported on three fish and shellfish hatcheries; and reviewed approximately 200 Fish/Shellfish Transport Permits and Fish Resource Permits. The program also administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases. The Juneau Laboratory annually

conducts enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen in approximately 8,000 hatchery Chinook and coho salmon returns statewide, while the Anchorage Pathology Laboratory continues to refine the polymerase chain reaction assay (PCR) used for identification of *Flavobacterium psychrophilum* in salmonids, the protozoan *Ichthyophonus* in Yukon River Chinook salmon, as well as for other viruses in sockeye salmon 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. Information booklets regarding common diseases of Alaskan fishes and diseases of shellfish have been published and distributed to statewide user groups; they continue to be requested from outside resource agencies in the Lower '48.

- In 2011, the Mark, Tag, and Age Lab has again recovered and processed over 27,000 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 Pacific Salmon Treaty.
- The Mark, Tag, and Age Lab also analyzed approximately 26,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones, or 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 coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Mark, Tag and Age Lab sampled approximately 8,300 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 Mark, Tag and Age Lab also conducts historical salmonid scale studies. This involves analysis of scale growth patterns through counting and measurement of growth rings on salmon scales.
- The Age Determination Unit (ADU) at the Mark, Tag, and Age Laboratory 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 2011 output for a year-round service, the ADU has released 6500 age data to managers (out of >9500 ages produced). A total of 8,100 age structures, representing 12 species, have been received from statewide harvests. Two new age readers have been in training to age up to 3 species (the age reader training period can take months for many species, and up to years for the most difficult species); one age reader has recently entered 'production status' for 1 species. Age structures from over 20,000 specimens (e.g., including backlogged specimens) have been measured. The ADU continued to develop critical databasing components including: an online sample invoicing system utilized by regional staff to submit samples to the lab and a "data filter" that will model otolith dimensions-at-age to sieve for inappropriate age estimates (which might arise from data transcription, age reading errors, or specimen variation). ADU staff also continued work on age validation studies; these studies provide scientifically-tractable outcomes in support of the complex age pattern interpretation processes applied by age readers.
- The Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop genetic applications in support of the department's management and research activities. Examples of the applications include: 1) providing inseason estimates of sockeye salmon stocks collected in the Port Moller test fishery in Bristol Bay and Chinook salmon passing Pilot Station sonar on the Yukon River, 2) providing stock composition estimates for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals, 3) providing stock composition estimates of Chinook salmon harvested in Southeast Alaska commercial and sport fisheries and in Yukon River commercial and subsistence fisheries to support management under the Pacific Salmon Treaty, 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) providing stock composition estimates through time within the Copper River District commercial fishery, and 6) investigating the population structure of red king crab to inform potential mariculture activities. Since January 2010, the GCL has overseen collection of 198,000 genetics samples from commercially important fish and invertebrate species in Alaska.
- The GCL is also involved in a large-scale, multi-year project to identify salmon stocks in Western Alaska, a collaborative effort among a diverse set of stakeholders in western Alaska. This project is designed to estimate the stock composition of commercial and subsistence harvests of sockeye and chum salmon in coastal waters from Chignik Bay to Kotzebue Sound over three years. This requires analysis of approximately 46,000 individuals for baseline and approximately 150,000 individuals from fishery mixtures.
- The GCL reviewed approximately 79 amendments to previous Fish Transport Permits, 110 new Fish Transport Permits, and 21 Fish Resource Permits for human activities involving salmon and marine invertebrates over the

past year. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates, 2) stock restoration and enhancement of invertebrates, and 3) marine hatchery broodstock management.

**SALMON HATCHERY PLANNING AND PERMITTING AND MARICULTURE:**

- Continued working with Prince William Sound Aquaculture Corporation in fulfilling an action plan aimed at improving communications and accountability.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Continued collaborating with mariculture industry representatives on policies which will result in reduction of existing requirements that are of concern to geoduck farmers.
- Continued to meet with state and industry representatives to help identify and develop mariculture areas to speed aquatic farm permitting process and reduce costs for aquatic farmers.
- Upgraded database to provide for internet accessibility and continued to keep information current regarding farm site permit status, transports, acquisition, production, labor, operations, and other farm activities.
- Established better communication and educational forums to help address and minimize concerns of the industry and other stakeholders/user groups.
- Continued improvements on the mapping review application using ArcGIS to assist and streamline proposed aquatic farm reviews and for development of mariculture development areas.
- Convened numerous policy and technical groups to review, update, and or develop Fish Resource Permit and Invertebrate Restoration/Enhancement policies.

**Statutory and Regulatory Authority**

AS 16 Fish and Game  
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Headquarters Fisheries Management Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,986.8	6,316.1	6,690.6
72000 Travel	275.6	309.1	329.1
73000 Services	3,620.2	3,708.0	3,778.0
74000 Commodities	499.4	458.0	458.0
75000 Capital Outlay	18.6	28.4	28.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,400.6</b>	<b>10,819.6</b>	<b>11,284.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10,093.4	10,437.4	10,901.9
1005 General Fund/Program Receipts	307.2	382.2	382.2
<b>Funding Totals</b>	<b>10,400.6</b>	<b>10,819.6</b>	<b>11,284.1</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	307.2	382.2	382.2
<b>Restricted Total</b>		<b>307.2</b>	<b>382.2</b>	<b>382.2</b>
<b>Total Estimated Revenues</b>		<b>307.2</b>	<b>382.2</b>	<b>382.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>10,437.4</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,819.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	218.9	0.0	0.0	0.0	218.9
-FY2013 Health Insurance Increases	55.6	0.0	0.0	0.0	55.6
<b>Proposed budget increases:</b>					
-Pacific Salmon Treaty Chinook Technical Committee Support	190.0	0.0	0.0	0.0	190.0
<b>FY2013 Governor</b>	<b>10,901.9</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,284.1</b>

**Headquarters Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	58	58	Annual Salaries	4,397,163
Part-time	8	6	COLA	5,017
Nonpermanent	0	0	Premium Pay	54,062
			Annual Benefits	2,524,646
			<i>Less 4.16% Vacancy Factor</i>	<i>(290,288)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>66</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,690,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	1	0	0	0	1
Biometrician III	0	0	1	0	1
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
Extended Jur Prog Mgr	0	0	1	0	1
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	2	0	2
F&W Technician III	0	0	3	0	3
Fish Pathologist II	1	0	0	0	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	4	0	6
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	2	0	2
Fishery Biologist II	0	0	4	0	4
Fishery Biologist III	2	0	6	0	8
Fishery Biologist IV	1	0	3	0	4
Internet Specialist I	1	0	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

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Research Analyst III	0	0	1	0	1
Subsistence & Fed Issues Coor	0	0	1	0	1
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>64</b>



**Component Detail All Funds**  
**Department of Fish and Game**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,986.8	6,207.8	6,207.8	6,316.1	6,690.6	374.5	5.9%
72000 Travel	275.6	329.1	329.1	309.1	329.1	20.0	6.5%
73000 Services	3,620.2	3,781.3	3,781.3	3,708.0	3,778.0	70.0	1.9%
74000 Commodities	499.4	473.0	473.0	458.0	458.0	0.0	0.0%
75000 Capital Outlay	18.6	28.4	28.4	28.4	28.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,400.6</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>10,819.6</b>	<b>11,284.1</b>	<b>464.5</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	10,093.4	10,437.4	10,437.4	10,437.4	10,901.9	464.5	4.5%
1005 GF/Prgm (DGF)	307.2	382.2	382.2	382.2	382.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,093.4</b>	<b>10,437.4</b>	<b>10,437.4</b>	<b>10,437.4</b>	<b>10,901.9</b>	<b>464.5</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>307.2</b>	<b>382.2</b>	<b>382.2</b>	<b>382.2</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	57	57	57	58	58	0	0.0%
Permanent Part Time	7	7	7	8	6	-2	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
1004 Gen Fund		10,437.4										
1005 GF/Prgm		382.2										
<b>Subtotal</b>		<b>10,819.6</b>	<b>6,207.8</b>	<b>329.1</b>	<b>3,781.3</b>	<b>473.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 from Sport Fisheries</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0

Full-time PCN 11-7009, Subsistence and Federal Issues Coordinator, is being transferred from the Sport Fisheries component to the Commercial Fisheries Headquarters Fisheries Management component due to a change in structure within the extended jurisdiction program.

Part-time PCN 11-4099, Fish and Wildlife Technician III, is being transferred from the Sport Fisheries component to the Headquarters Fisheries Management component. This position had been split-funded between the two divisions, however, funding is now solely within Commercial Fisheries.

<b>ADN 11-2-0320 Transfer between line items to bring personal services within vacancy guidelines</b>												
	LIT	0.0	108.3	-20.0	-73.3	-15.0	0.0	0.0	0.0	0	0	0

This will bring personal services within vacancy guidelines and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.

<b>Subtotal</b>		<b>10,819.6</b>	<b>6,316.1</b>	<b>309.1</b>	<b>3,708.0</b>	<b>458.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>8</b>	<b>0</b>
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	218.9	218.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.9										

FY2013 Salary Increases: \$218.9

<b>FY2013 Health Insurance Increases</b>												
	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										

FY2013 Health Insurance Increases: \$55.6

**Delete Vacant PFT PCN 11-1779 and PPT PCNs 11-1313 and 11-1629**

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete the following vacant positions:												
PCN 11-1779 – PFT Fishery Biologist II, range 16, located in Anchorage												
PCN 11-1313 – PPT Biometrician III, range 20, located in Juneau												
PCN 11-1629 – PPT Fish and Wildlife Technician II, range 13, located in Juneau												
<b>Pacific Salmon Treaty Chinook Technical Committee Support</b>												
1004 Gen Fund	IncM	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
This will fund a Fisheries Scientist I position to implement the current Chinook salmon annex of the Pacific Salmon Treaty and who will serve on the Chinook Technical Committee (CTC). This function is currently accomplished using long-term non-permanent positions with a patchwork of federal funding sources that are no longer available. This function is critical to represent Alaskan economic and biological interests in this international treaty that governs Chinook salmon harvest in southeast Alaska.												
<b>Transfer PCN 11-1167 from Commercial Fisheries Special Projects for Pacific Salmon Treaty Chinook Program</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT PCN 11-1167 from Commercial Fisheries Special Projects to Headquarters Fisheries Management for use with the Pacific Salmon Treaty Chinook Technical Committee increment.												
<b>Totals</b>		<b>11,284.1</b>	<b>6,690.6</b>	<b>329.1</b>	<b>3,778.0</b>	<b>458.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**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
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	41,750	115,658	115,658
11-1007	Office Assistant II	FT	1	GP	Juneau	205	10E / F	12.0		38,535	0	0	29,982	68,517	68,517
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23M	12.0		115,356	0	0	55,608	170,964	170,964
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		113,136	0	0	54,974	168,110	168,110
11-1087	Biometrician II	FT	A	GP	Anchorage	200	19E / F	10.5	**	60,890	0	0	35,663	96,553	96,553
11-1088	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,479	105,383	105,383
11-1090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,178	0	807	29,097	65,082	65,082
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A	1.0		6,535	0	0	3,610	10,145	10,145
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22O / P	9.0	**	88,551	0	0	42,805	131,356	131,356
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,316	121,736	121,736
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		63,343	0	0	38,590	101,933	101,933
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24L / M	12.0		122,720	0	2,986	58,565	184,271	184,271
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16F / G	7.5	**	38,497	0	0	23,740	62,237	62,237
11-1222	Biometrician III	FT	A	GP	Juneau	205	20L / M	12.0		93,696	0	0	49,123	142,819	142,819
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24F / J	12.0		105,120	0	1,000	52,928	159,048	159,048
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16L	5.5	*	31,884	0	0	18,677	50,561	50,561
11-1278	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.0	*	6,906	0	2,169	5,917	14,992	14,992
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23K / L	10.0	**	90,975	0	0	44,988	135,963	135,963
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	3.0	**	18,348	0	2,676	11,448	32,472	32,472
11-1313	Biometrician III	PT	A	GP	Juneau	205	20A	3.0		0	0	0	0	0	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16F	1.5	*	7,254	0	1,116	4,981	13,351	13,351
11-1411	Internet Specialist I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,129	80,733	80,733
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	53,414	161,090	161,090
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16C	5.0	**	22,544	0	0	14,744	37,288	37,288
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	3.5	*	14,231	0	2,253	10,565	27,049	27,049
11-1602	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0	*	0	0	0	0	0	0
11-1610	Accounting Tech II	FT	1	SS	Juneau	605	14B / C	12.0		46,832	0	0	32,355	79,187	79,187
11-1629	F&W Technician IV	PT	A	GP	Juneau	205	13A	2.0		0	0	0	0	0	0
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,253	0	381	7,149	15,783	15,783
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18M / N	11.0	**	78,507	0	0	42,004	120,511	120,511
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	8.5	*	45,116	0	0	27,421	72,537	72,537
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13E	6.0	*	23,441	0	0	16,439	39,880	39,880
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10K / L	12.0		44,669	0	0	32,110	76,779	76,779
11-1779	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	3.0	**	0	0	0	0	0	0
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19B / C	12.0		63,722	0	0	38,216	101,938	101,938
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18K	9.0	*	57,510	0	0	32,034	89,544	89,544
11-1880	Fishery Biologist I	FT	1	GP	Juneau	205	14D	6.0	**	24,555	0	0	16,826	41,381	41,381
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		69,600	0	0	40,255	109,855	109,855

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:** FY2013 Governor (9494)  
**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
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22M / N	12.0		109,692	0	5,566	55,580	170,838	170,838
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21O / P	12.0		106,408	0	635	53,233	160,276	160,276
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L	1.5	*	6,745	0	0	4,417	11,162	11,162
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	50,403	149,247	149,247
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0	*	12,615	0	0	9,914	22,529	22,529
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,056	0	0	9,720	21,776	21,776
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L	2.0	*	9,526	0	2,200	6,837	18,563	18,563
11-5001	Division Director	FT	A	XE	Anchorage	NAA	27E / F	12.0		112,710	2,898	0	54,708	170,316	170,316
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	5.3	**	43,981	0	0	22,374	66,355	66,355
11-5020	Fishery Biologist II	PT	A	GP	Juneau	205	16F / G	11.0		56,540	0	5,202	36,651	98,393	98,393
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,528	0	0	41,271	113,799	113,799
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14E / F	12.0		50,292	0	0	34,062	84,354	84,354
11-5037	Fishery Biologist IV	FT	A	SS	Juneau	205	20N / O	12.0		98,247	0	0	50,196	148,443	148,443
11-5053	Fishery Biologist IV	FT	A	GP	Juneau	205	20C	12.0		70,500	0	0	41,074	111,574	111,574
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13F	6.0	**	24,229	0	0	16,713	40,942	40,942
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		68,378	0	1,380	40,310	110,068	110,068
11-5089	Fish Pathologist II	FT	1	SS	Anchorage	200	18B / C	12.0		60,176	0	0	36,985	97,161	97,161
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		46,764	0	0	32,331	79,095	79,095
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20D	12.0		76,152	0	0	42,529	118,681	118,681
11-5107	Fishery Biologist I	FT	A	GP	Juneau	205	14G / J	11.0	**	49,998	0	0	32,575	82,573	82,573
11-5112	Fisheries Scientist I	FT	1	SS	Anchorage	200	22D	12.0		82,728	0	0	44,811	127,539	127,539
11-5155	Economist III	FT	1	GP	Juneau	205	20D	3.0	**	18,688	0	0	10,637	29,325	29,325
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19E / F	12.0		72,096	0	1,450	41,624	115,170	115,170
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	205	22P / Q	12.0		122,496	0	0	57,648	180,144	180,144
11-5227	Fishery Biologist II	PT	1	GP	Anchorage	200	16B	3.5	*	14,705	0	1,940	10,620	27,265	27,265
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11A	6.5	**	19,591	0	2,505	16,665	38,761	38,761
11-5261	Fishery Biologist III	FT	A	GP	Juneau	205	18J / K	11.0	**	69,480	0	0	39,336	108,816	108,816
11-5265	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	0	37,660	98,321	98,321
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B / C	3.0	*	11,631	0	0	8,189	19,820	19,820
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14G	4.0	*	18,119	0	0	11,824	29,943	29,943
11-5312	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		82,548	0	0	44,748	127,296	127,296
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9D	5.0	*	14,755	0	4,589	13,633	32,977	32,977
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16K / L	12.0		64,557	0	0	39,012	103,569	103,569
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,585	94,149	94,149
11-5364	F&G Regional Spvr	FT	P	SS	Juneau	205	22M / N	12.0		109,356	0	10,000	56,751	176,107	176,107
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16C	7.0	**	31,415	0	504	20,765	52,684	52,684
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11D	1.2	**	4,024	0	0	3,057	7,081	7,081
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18B / C	4.0	*	21,234	0	0	12,736	33,970	33,970
11-7009	Subsistence & Fed Issues	FT	A	XE	Juneau	NAA	23A	12.0		78,648	2,119	0	43,251	124,018	124,018

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:** FY2013 Governor (9494)  
**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
	Coor														
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	1.0	*	3,453	0	0	2,582	6,035	6,035
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10E	3.0	*	9,266	0	0	7,368	16,634	16,634
11-7021	Fisheries Geneticist I	FT	1	GP	Anchorage	200	17D / E	12.0		57,110	0	0	36,427	93,537	93,537
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		72,747	0	0	41,853	114,600	114,600
11-7039	F&W Technician II	PT	1	GP	Juneau	205	9A	0.5	**	1,334	0	0	1,155	2,489	2,489
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5	*	1,334	0	0	1,155	2,489	2,489
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11E	3.5	*	12,103	0	2,555	9,931	24,589	24,589
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	200	18L	12.0		75,240	0	2,025	43,421	120,686	120,686
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,953	83,933	83,933
11-7054	Fishery Biologist II	FT	P	GP	Juneau	205	16A	10.0		41,650	0	0	28,294	69,944	69,944
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0	**	2,667	0	123	2,352	5,142	5,142
11-7112	Fishery Biologist II	FT	A	GP	Anchorage	200	16G	4.0	*	19,580	0	0	12,331	31,911	31,911
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B	0.2	*	606	0	0	487	1,093	1,093

<b>Total Positions</b>				<b>Total Salary Costs:</b>	4,397,163
<b>Full Time Positions:</b>	58	0	1	<b>Total COLA:</b>	5,017
<b>Part Time Positions:</b>	6	0	24	<b>Total Premium Pay::</b>	54,062
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	2,524,646
<b>Positions in Component:</b>	64	0	25	<b>Total Pre-Vacancy:</b>	6,980,888
				<b>Minus Vacancy Adjustment of 4.16%:</b>	(290,288)
				<b>Total Post-Vacancy:</b>	6,690,600
<b>Total Component Months:</b>	722.7			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	6,690,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,980,888	6,690,600	100.00%
<b>Total PCN Funding:</b>	<b>6,980,888</b>	<b>6,690,600</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		275.6	309.1	329.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>275.6</b>	<b>309.1</b>	<b>329.1</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	206.7	240.4	260.4
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	43.3	50.0	50.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	25.6	18.7	18.7

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,620.2	3,708.0	3,778.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,620.2</b>	<b>3,708.0</b>	<b>3,778.0</b>
73025	Education Services		56.2	70.0	70.0
73050	Financial Services		0.1	0.1	0.1
73150	Information Technlgy		113.0	120.0	120.0
73156	Telecommunication		22.7	25.0	25.0
73225	Delivery Services		18.9	20.0	20.0
73254	Dp Operations Alloc	FishGm/DAS	603.9	690.0	690.0
73421	Sef Fuel A87 Allowed	Trans	2.2	2.2	2.2
73423	Sef Oper A87 Allowed	Trans	2.3	2.3	2.3
73428	Sef F/C A87 Allowed	Trans	4.0	4.4	4.4
73429	Sef F/C A87 Unallowd	Trans	0.6	0.6	0.6
73450	Advertising & Promos		2.6	2.6	2.0
73525	Utilities		12.3	15.0	15.0
73650	Struc/Infstruct/Land		25.8	26.0	26.0



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,620.2</b>	<b>3,708.0</b>	<b>3,778.0</b>
		room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	47.1	48.0	50.0
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.	207.6	176.7	256.0
73803	Conservation/Environ (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618, \$47.3	44.8	47.3	47.3
73803	Conservation/Environ (IA Svcs)	FishGm/DAS RSA to support IT infrastructure and related costs supporting various databases. Program Coordinator PCN 11-1819, Commissioners Office department initiatives. Board of Fish meeting support.	212.3	233.7	233.7
73803	Conservation/Environ (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response, \$25.0.	25.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF RSA for Fisheries Publications, Protect state's rights (ANILCA), Criminal Justice Planner, \$30.0, Library support services (ARLIS).	257.9	266.5	266.5
73803	Conservation/Environ (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring and Division Director support.	76.1	103.1	103.1
73803	Conservation/Environ (IA Svcs)	FishGm/UAF Examining Strontium Otoliths from Gulkana.	6.0	6.0	6.0
73803	Conservation/Environ (IA Svcs)	FishGm/WC RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	494.2	500.0	500.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters \$188.8.	188.8	188.8	188.8
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	311.2	240.5	240.5
73811	Building Leases	Admin/GSS RSA for building lease costs, \$712.0.	712.0	722.7	712.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,620.2</b>	<b>3,708.0</b>	<b>3,778.0</b>
73812	Legal	Law/Civil	RSA to DOL for Legal Services regulations review \$16.6, funded in Headquarters.	16.6	16.6	16.6
73813	Auditing	Legislative Audit	Funding to reimburse Legislative Audit for their auditing services.	1.8	0.0	0.0
73814	Insurance	Admin/RM	Risk Management RSA, \$154.1.	154.1	154.1	154.1
73818	Training (Services-IA Svcs)	Centralized HR	Funding for education and training services.	0.1	0.8	0.8

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		499.4	458.0	458.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>499.4</b>	<b>458.0</b>	<b>458.0</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	122.0	120.0	120.0
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.	3.9	16.0	16.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	333.2	274.0	274.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.1	8.0	8.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	40.2	40.0	40.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		18.6	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>18.6</b>	<b>28.4</b>	<b>28.4</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	18.6	28.4	28.4

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				307.2	382.2	382.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts	Statewide	11300000	11100	307.2	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Statewide IT RSA ; Admin Systems support (PCN 11-1613).	Intra-dept	FishGm/DAS	603.9	690.0	690.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>603.9</b>	<b>690.0</b>	<b>690.0</b>
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.2	2.2	2.2
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	2.3	2.3	2.3
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	4.0	4.4	4.4
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>4.0</b>	<b>4.4</b>	<b>4.4</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	0.6	0.6	0.6
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73803	Conservation/Envirn (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618, \$47.3	Intra-dept	FishGm/CF	44.8	47.3	47.3
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases. Program Coordinator PCN 11-1819, Commissioners Office department initiatives. Board of Fish meeting support.	Intra-dept	FishGm/DAS	212.3	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response, \$25.0.	Intra-dept	FishGm/HAB	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Fisheries Publications, Protect state's rights (ANILCA), Criminal Justice Planner, \$30.0, Library support services (ARLIS).	Intra-dept	FishGm/SF	257.9	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Salmon Harvest monitoring and Division Director support.	Intra-dept	FishGm/Sub	76.1	103.1	103.1
73803	Conservation/Envirn (IA Svcs)	Examining Strontium Otoliths from Gulkana.	Intra-dept	FishGm/UAF	6.0	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	Intra-dept	FishGm/WC	494.2	500.0	500.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>1,116.3</b>	<b>1,181.6</b>	<b>1,181.6</b>
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters \$188.8.	Inter-dept	Admin/ETS	188.8	188.8	188.8
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>188.8</b>	<b>188.8</b>	<b>188.8</b>
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin/ETS	311.2	240.5	240.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>311.2</b>	<b>240.5</b>	<b>240.5</b>
73811	Building Leases	RSA for building lease costs, \$712.0.	Inter-dept	Admin/GSS	712.0	722.7	712.0
				<b>73811 Building Leases subtotal:</b>	<b>712.0</b>	<b>722.7</b>	<b>712.0</b>
73812	Legal	RSA to DOL for Legal Services regulations review \$16.6, funded in Headquarters.	Inter-dept	Law/Civil	16.6	16.6	16.6
				<b>73812 Legal subtotal:</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>

**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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73813	Auditing	Funding to reimburse Legislative Audit for their auditing services.	Inter-dept	Legislative Audit	1.8	0.0	0.0
				<b>73813 Auditing subtotal:</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management RSA, \$154.1.	Inter-dept	Admin/RM	154.1	154.1	154.1
				<b>73814 Insurance subtotal:</b>	<b>154.1</b>	<b>154.1</b>	<b>154.1</b>
73818	Training (Services-IA Svcs)	Funding for education and training services.	Inter-dept	Centralized HR	0.1	0.8	0.8
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.8</b>	<b>0.8</b>
				<b>Headquarters Fisheries Management total:</b>	<b>3,113.9</b>	<b>3,204.6</b>	<b>3,193.9</b>
				<b>Grand Total:</b>	<b>3,113.9</b>	<b>3,204.6</b>	<b>3,193.9</b>

**Component: Commercial Fisheries Special Projects****Contribution to Department's Mission**

This component provides the majority of non-general fund funding sources in the division. These fund sources include federal, inter-agency, fish and game, general fund/program receipts, statutory designated program receipts, capital improvement project position costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

**Core Services**

- See RDU core services.

**Key Component Challenges**

A major challenge facing this component will start after FY13 when the potential for large federal fund decreases is expected. This could affect numerous programs in the division, including Pacific salmon treaty, extended jurisdiction fisheries, Bering Sea crab research, federal subsistence management, etc.

**Significant Changes in Results to be Delivered in FY2013**

There are no changes in results to be delivered in Special Projects Component in FY13.

**Major Component Accomplishments in 2011**

The Special Projects component contains mostly non-general fund revenue that supports all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

**Statutory and Regulatory Authority**

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**Contact Information**

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**Commercial Fisheries Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,346.5	14,171.5	14,447.8
72000 Travel	640.9	560.5	560.5
73000 Services	3,118.0	5,828.7	6,438.7
74000 Commodities	934.6	1,739.1	1,739.1
75000 Capital Outlay	109.3	692.3	692.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,149.3</b>	<b>22,992.1</b>	<b>23,878.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	8,678.2	10,354.2	10,331.6
1004 General Fund Receipts	1,792.0	2,442.7	2,515.9
1005 General Fund/Program Receipts	1,266.6	1,471.1	1,740.5
1007 Inter-Agency Receipts	652.9	802.6	823.3
1018 Exxon Valdez Oil Spill Settlement	0.0	345.1	345.1
1024 Fish and Game Fund	0.0	200.0	201.2
1061 Capital Improvement Project Receipts	3,520.1	3,383.7	3,512.2
1108 Statutory Designated Program Receipts	3,239.5	3,992.7	4,408.6
<b>Funding Totals</b>	<b>19,149.3</b>	<b>22,992.1</b>	<b>23,878.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	0.0	345.1	345.1
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	200.0	201.2
<b>Unrestricted Total</b>		<b>0.0</b>	<b>545.1</b>	<b>546.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	8,678.2	10,354.2	10,331.6
Interagency Receipts	51015	652.9	802.6	823.3
General Fund Program Receipts	51060	1,266.6	1,471.1	1,740.5
Statutory Designated Program Receipts	51063	3,239.5	3,992.7	4,408.6
Capital Improvement Project Receipts	51200	3,520.1	3,383.7	3,512.2

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Restricted Total</b>		<b>17,357.3</b>	<b>20,004.3</b>	<b>20,816.2</b>
<b>Total Estimated Revenues</b>		<b>17,357.3</b>	<b>20,549.4</b>	<b>21,362.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,442.7</b>	<b>1,471.1</b>	<b>8,724.1</b>	<b>10,354.2</b>	<b>22,992.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	56.6	14.0	203.0	217.4	491.0
-FY2013 Health Insurance Increases	16.6	5.4	63.3	60.0	145.3
<b>Proposed budget decreases:</b>					
-Reduce Receipt Authority	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-Receipts from the Pacific Salmon Commission's Northern Fund	0.0	0.0	300.0	0.0	300.0
-Dive Fishery Programs	0.0	250.0	0.0	0.0	250.0
<b>FY2013 Governor</b>	<b>2,515.9</b>	<b>1,740.5</b>	<b>9,290.4</b>	<b>10,331.6</b>	<b>23,878.4</b>

Commercial Fisheries Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	74	70	Annual Salaries	8,766,766
Part-time	164	158	COLA	232
Nonpermanent	1	1	Premium Pay	499,257
			Annual Benefits	5,763,312
			Less 3.87% Vacancy Factor	(581,767)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>239</b>	<b>229</b>	<b>Total Personal Services</b>	<b>14,447,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	1	3
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician II	0	0	1	1	2
Biometrician III	0	0	0	1	1
Biometrician IV	0	0	1	0	1
Boat Officer I	0	0	0	2	2
College Intern II	1	0	0	0	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	1	6	62	69
F&W Technician III	2	2	12	32	48
F&W Technician IV	4	1	2	2	9
F&W Technician V	0	0	2	0	2
Fish & Game Program Tech	0	0	1	3	4
Fisheries Geneticist I	1	0	0	0	1
Fisheries Scientist I	0	0	2	0	2
Fishery Biologist I	4	2	2	15	23
Fishery Biologist II	6	1	8	12	27
Fishery Biologist III	0	0	4	2	6
Fishery Biologist IV	1	0	1	0	2
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	2	1	3
Prog Coordinator	0	0	1	0	1
Program Coordinator II	0	0	3	0	3
Project Assistant	0	0	2	0	2
<b>Totals</b>	<b>21</b>	<b>7</b>	<b>64</b>	<b>137</b>	<b>229</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,346.5	14,083.2	14,142.9	14,171.5	14,447.8	276.3	1.9%
72000 Travel	640.9	556.7	560.5	560.5	560.5	0.0	0.0%
73000 Services	3,118.0	5,859.6	5,977.3	5,828.7	6,438.7	610.0	10.5%
74000 Commodities	934.6	1,720.3	1,739.1	1,739.1	1,739.1	0.0	0.0%
75000 Capital Outlay	109.3	692.3	692.3	692.3	692.3	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%
<b>Totals</b>	<b>19,149.3</b>	<b>23,112.1</b>	<b>23,112.1</b>	<b>22,992.1</b>	<b>23,878.4</b>	<b>886.3</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	8,678.2	10,274.2	10,274.2	10,354.2	10,331.6	-22.6	-0.2%
1004 Gen Fund (UGF)	1,792.0	2,642.7	2,642.7	2,442.7	2,515.9	73.2	3.0%
1005 GF/Prgm (DGF)	1,266.6	1,471.1	1,471.1	1,471.1	1,740.5	269.4	18.3%
1007 I/A Rcpts (Other)	652.9	802.6	802.6	802.6	823.3	20.7	2.6%
1018 EVOSS (Other)	0.0	345.1	345.1	345.1	345.1	0.0	0.0%
1024 Fish/Game (Other)	0.0	200.0	200.0	200.0	201.2	1.2	0.6%
1061 CIP Rcpts (Other)	3,520.1	3,383.7	3,383.7	3,383.7	3,512.2	128.5	3.8%
1108 Stat Desig (Other)	3,239.5	3,992.7	3,992.7	3,992.7	4,408.6	415.9	10.4%
<b>Unrestricted General (UGF)</b>	<b>1,792.0</b>	<b>2,642.7</b>	<b>2,642.7</b>	<b>2,442.7</b>	<b>2,515.9</b>	<b>73.2</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>1,266.6</b>	<b>1,471.1</b>	<b>1,471.1</b>	<b>1,471.1</b>	<b>1,740.5</b>	<b>269.4</b>	<b>18.3%</b>
<b>Other Funds</b>	<b>7,412.5</b>	<b>8,724.1</b>	<b>8,724.1</b>	<b>8,724.1</b>	<b>9,290.4</b>	<b>566.3</b>	<b>6.5%</b>
<b>Federal Funds</b>	<b>8,678.2</b>	<b>10,274.2</b>	<b>10,274.2</b>	<b>10,354.2</b>	<b>10,331.6</b>	<b>-22.6</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	75	75	75	74	70	-4	-5.4%
Permanent Part Time	164	165	165	164	158	-6	-3.7%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Commercial Fisheries Special Projects (1943)

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
1002 Fed Rcpts		10,274.2										
1004 Gen Fund		2,642.7										
1005 GF/Prgm		1,471.1										
1007 I/A Rcpts		802.6										
1018 EVOSS		345.1										
1024 Fish/Game		200.0										
1061 CIP Rcpts		3,383.7										
1108 Stat Desig		3,992.7										
<b>ADN 11-2-0019 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 26</b>												
LIT		0.0	59.7	3.8	117.7	18.8	0.0	0.0	-200.0	0	0	0
Funding for three projects was provided as legislative add ons in the Special Projects component. This change record spreads the authorization from the Miscellaneous line to other line items based on spending plans for these projects. These projects include a dungeness crab stock assessment survey project in the Southeast (SE) Region (\$30.0), a pot shrimp stock assessment survey project in the SE Region (\$75.0), and a shellfish/groundfish large mesh trawl survey in the Central Region (\$95.0).												
During FY12 Management Plan, this authority will be transferred to SE Region Fisheries Management and Central Region Fisheries Management components via separate change records to facilitate management of general fund expenditures within those regions.												
<b>Subtotal</b>		<b>23,112.1</b>	<b>14,142.9</b>	<b>560.5</b>	<b>5,977.3</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>165</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0104 Transfer PCN 11-1722 to the Commissioner's Office</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1722 was transferred to the Commissioner's Office from the Commercial Fisheries Special Projects component where it was no longer needed, in April of 2011. This position was reclassified from a Fishery Biologist I to an Administrative Assistant II. The Commissioner's Office was reorganized so that administrative functions can be performed within the division.												
<b>ADN 11-2-0322 Transfer PCN 11-1432 to Westward Region Fisheries Management due to a change in funding</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time PCN 11-1432 is being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component due to a change in funding. This position had been funded 100% through a federal grant and is now shifted back to test fisheries receipts.												
<b>ADN 11-2-0109 Time status change of PCN 11-5080 from PPT to PFT due to increased workload</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

**Component:** Commercial Fisheries Special Projects (1943)

**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	
This part-time Biometrician II is being changed to full-time status due to increased workload and available funding. Funding for this position is available within the federal Pacific Coastal Salmon Recovery Fund grant.												
<b>ADN 11-2-0105 Transfer excess federal authority from Southeast Region Fisheries Management</b>												
1002 Fed Rcpts	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to the funding reduction of the Interjurisdictional Grant in the Southeast Region Fisheries Management component, excess federal authority is transferred to the Commercial Fisheries Special Projects component where the majority of the division's federal authority exists and can be used for other federal grants.												
<b>ADN 11-2-0106 Transfer general fund authority to Central Region Fisheries Management for the large mesh trawl survey</b>												
1004 Gen Fund	Trout	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
In FSSLA2011, the legislature added general fund authority for a large mesh trawl survey project in the Commercial Fisheries Special Projects component. This general fund authority is being transferred to the Central Region Fisheries Management component where the project will be managed.												
<b>ADN 11-2-0107 Transfer general fund authority to Southeast Region Fisheries Management for two survey projects</b>												
1004 Gen Fund	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
Two projects were added by the legislature in FSSLA2011 in the Commercial Fisheries Special Projects component to fund a dungeness crab stock survey and a pot shrimp stock assessment survey. The projects and related general fund authority are being transferred to the Southeast Region Fisheries Management component where the region's projects will be managed.												
<b>ADN 11-2-0418 Transfer between line items to bring personal services within vacancy guidelines</b>												
	LIT	0.0	-51.4	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.												
<b>Subtotal</b>		<b>22,992.1</b>	<b>14,171.5</b>	<b>560.5</b>	<b>5,828.7</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>164</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		217.4										
1004 Gen Fund		56.6										
1005 GF/Prgm		14.0										
1007 I/A Rcpts		15.3										

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

**Component:** Commercial Fisheries Special Projects (1943)

**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	
1024 Fish/Game		0.6										
1061 CIP Rcpts		95.1										
1108 Stat Desig		92.0										
FY2013 Salary Increases: \$491.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		16.6										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		5.4										
1024 Fish/Game		0.6										
1061 CIP Rcpts		33.4										
1108 Stat Desig		23.9										
FY2013 Health Insurance Increases: \$145.3												
<b>Delete Vacant PFT PCNs 11-1123, 11-1290, 11-4182 and PPT PCNs 11-1172, 11-1511, 11-1602</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Delete the following vacant positions:												
PCN 11-1123 – PFT Fishery Biologist II, range 16, located in Juneau												
PCN 11-1172 – PPT Research Analyst I, range 13, located in Anchorage												
PCN 11-1290 – PFT Office Assistant II, range 10, located in Juneau												
PCN 11-1511 – PPT Fish and Wildlife Technician I, range 7, located in Bethel												
PCN 11-1602 – PPT Fish and Wildlife Technician III, range 11, located in Juneau												
PCN 11-4182 – PFT Fishery Biologist II, range 16, located in Ketchikan												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-360.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will bring personal services within vacancy factor guidelines due to deletion of several vacant PCNs that were no longer needed within Commercial Fisheries Special Projects. There is no service impact with this transfer.												
<b>Receipts from the Pacific Salmon Commission's Northern Fund</b>												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										

In recent years, increased statutory designated program receipts (SDPR) revenue has come into the division from the Pacific Salmon Commission's Northern Fund, an interest bearing account not tied to the federal government. The division expects these projects to continue. In addition to Northern Fund revenue, funding from various aquaculture associations could be forthcoming requiring adequate SDPR authority.



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

**Component:** Commercial Fisheries Special Projects (1943)

**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	
<b>Dive Fishery Programs</b>												
1005 GF/Prgm	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0										
This will provide an increase of general fund program receipts authority to allow for additional receipt of dive tax assessment revenue. This revenue is derived from a 7% assessment on the landed value of geoducks and red sea urchins, and a 5% assessment on sea cucumbers. Money is passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA) and is also retained in the department for fishery management costs. This will increase receipt authority for SARDFA from \$555.7 to \$805.7. The increase is due to both an increase in price and an increased harvest level over FY2012.												
<b>Reduce Receipt Authority</b>												
1002 Fed Rcpts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Federal receipts authorization is in excess of the amount anticipated.												
<b>Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 to AYK Region Fisheries Management for Tanana River Project</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects to Commercial Fisheries AYK Region Fisheries Management for use on the Tanana River sonar project.												
<b>Transfer PCN 11-1167 to Headquarters Fisheries Management for Pacific Salmon Treaty Chinook Program</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT PCN 11-1167 from Commercial Fisheries Special Projects to Headquarters Fisheries Management for use with the Pacific Salmon Treaty Chinook Technical Committee increment.												
<b>Totals</b>		<b>23,878.4</b>	<b>14,447.8</b>	<b>560.5</b>	<b>6,438.7</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>158</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20K	12.0		92,556	0	3,660	49,491	145,707	0
11-0226	F&W Technician II	PT	A	GP	Juneau	205	9B / C	4.7		13,306	0	681	11,359	25,346	0
11-0618	Prog Coordinator	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	44,551	125,071	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,751	0	0	42,549	117,300	117,300
11-1006	Fishery Biologist II	FT	A	GP	Kodiak	211	16F / G	12.0		64,026	0	7,455	41,414	112,895	50,803
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12B / C	6.0	*	19,940	0	0	14,971	34,911	0
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16C / D	4.0	*	18,416	0	2,950	12,782	34,148	3,073
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	53,414	161,090	0
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16G	4.0	*	19,580	0	0	12,331	31,911	0
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18L / M	0.5	*	4,488	0	0	2,228	6,716	0
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18E	12.0		69,660	0	2,036	41,489	113,185	113,185
11-1041	Boat Officer I	PT	A	GP	Homer	200	13D / E	0.5	**	1,846	0	1,000	1,680	4,526	0
11-1047	F&W Technician V	FT	P	SS	Yakutat	99	14O	5.0	*	26,780	0	0	16,003	42,783	0
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	205	12D	6.0	**	22,136	0	0	15,733	37,869	37,869
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16J	9.0	*	46,116	0	0	28,080	74,196	0
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	39,448	105,264	0
11-1060	Office Assistant II	FT	1	GP	Juneau	205	10G	6.5	**	22,087	0	533	16,846	39,466	0
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22O	3.0	*	29,517	0	0	14,268	43,785	28,460
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14K / L	12.0		62,489	0	15,317	43,609	121,415	97,132
11-1118	Fishery Biologist II	FT	A	GP	Kodiak	211	16A / B	4.3	**	19,495	0	460	12,876	32,831	32,831
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A / B	0.2	**	786	0	0	550	1,336	0
11-1123	Fishery Biologist II	FT	A	SS	Juneau	205	16A	12.0		0	0	0	0	0	0
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	3.5	*	12,873	0	1,698	9,901	24,472	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	0.5	**	1,613	0	0	1,252	2,865	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11J	0.5	**	1,898	0	0	1,351	3,249	0
11-1129	Analyst/Programmer V	FT	1	SS	Juneau	205	22E / F	12.0		90,507	0	0	47,510	138,017	45,546
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	3.0	*	12,744	0	17,000	14,474	44,218	0
11-1134	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	6.5	*	0	0	0	0	0	0
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14B	9.0	*	51,426	0	0	30,303	81,729	0
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	5.0	*	19,015	0	0	13,519	32,534	0
11-1153	Fishery Biologist II	FT	A	GP	Anchorage	200	16C / D	6.5	**	28,559	0	0	18,907	47,466	0
11-1154	F&W Technician II	PT	1	GP	Bethel	250	9A / B	1.8	**	7,074	0	1,089	5,324	13,487	0
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	6.2	*	25,513	0	7,660	20,093	53,266	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	5.5	*	23,774	0	5,022	17,605	46,401	46,401
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16D	0.5	**	2,637	0	0	1,586	4,223	0
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E	5.0	**	15,998	0	13,182	17,046	46,226	0
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13J	6.8	**	28,098	0	1,832	19,798	49,728	0
11-1163	F&W Technician II	PT	A	GP	Bethel	250	9B	5.0		19,650	0	2,176	14,495	36,321	36,321
11-1165	F&W Technician II	PT	A	GP	Haines	99	9A / B	5.0		12,979	0	473	11,589	25,041	25,041

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:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-1166	F&W Technician II	PT	A	GP	Haines	99	9 /	3.5		9,524	0	251	8,237	18,012	18,012
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	1.0	**	4,731	0	0	3,026	7,757	7,757
11-1172	Research Analyst I	PT	A	GP	Anchorage	200	13A	8.0		0	0	0	0	0	0
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	0	38,135	100,165	54,089
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16F / G	4.5	*	23,098	0	0	14,244	37,342	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17M	4.5	*	28,922	0	0	16,075	44,997	44,997
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	3.5	*	15,124	0	1,596	10,647	27,367	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	6.0	*	20,220	0	0	15,321	35,541	35,541
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G	10.0	**	67,100	0	0	37,126	104,226	52,113
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20K	12.0		82,896	0	0	45,375	128,271	0
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16L	6.5	**	37,682	0	0	22,073	59,755	0
11-1257	Biometrician II	FT	1	GP	Juneau	205	19C / D	12.0		67,740	0	0	40,116	107,856	53,928
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,003	0	0	42,289	116,292	30,236
11-1273	Fishery Biologist II	PT	A	GP	Kodiak	211	16B	5.0	*	22,907	0	4,189	16,323	43,419	43,419
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	7.0	*	38,682	0	0	22,817	61,499	0
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18L / M	1.0	*	6,551	0	0	3,615	10,166	0
11-1286	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	2.5	**	6,350	0	938	5,989	13,277	0
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23K	2.0	*	18,195	0	0	8,998	27,193	27,193
11-1290	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		0	0	0	0	0	0
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5	*	10,318	0	408	8,567	19,293	19,293
11-1296	Fishery Biologist III	FT	1	SS	Anchorage	200	18E / F	8.0	*	44,400	0	6,000	28,225	78,625	0
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16F	12.0		62,232	0	0	37,699	99,931	0
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	9.0	*	55,044	0	0	31,558	86,602	0
11-1304	F&W Technician IV	FT	A	GP	Petersburg	200	13E	4.0	*	14,974	0	0	10,733	25,707	25,707
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13M	1.0	*	4,952	0	8,500	6,052	19,504	8,777
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	6.0		20,238	0	2,529	16,205	38,972	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	5.0		13,100	0	241	11,550	24,891	0
11-1325	Fishery Biologist II	PT	A	GP	Sitka	205	16K	8.0	**	44,424	0	2,142	27,232	73,798	0
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9D	5.0	*	14,169	0	1,963	12,519	28,651	0
11-1331	F&W Technician III	PT	P	GP	Soldotna	200	11M / N	5.5		22,924	0	2,885	16,569	42,378	0
11-1335	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.5	**	1,270	0	0	1,133	2,403	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20M / N	10.0	*	80,155	0	0	41,656	121,811	0
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	5.0	*	30,310	0	9,400	20,700	60,410	0
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	4.0		12,156	0	1,167	10,160	23,483	0
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14C	3.0	*	11,076	0	0	7,996	19,072	0
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11F	3.5	*	13,131	0	11,893	13,528	38,552	38,552
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16B	8.0	*	34,392	0	0	22,670	57,062	0
11-1349	Fishery Biologist II	FT	A	GP	Juneau	205	16L	0.5	**	2,881	0	3,769	3,000	9,650	9,650

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16G / J	11.5	*	65,079	0	12,000	42,665	119,744	0
11-1356	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A	3.0	*	0	0	0	0	0	0
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13K / L	1.0	*	4,656	0	0	3,000	7,656	0
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9K	0.5	**	1,725	0	0	1,291	3,016	0
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11D	4.7	*	16,333	0	13,478	16,850	46,661	46,661
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	5.5	*	15,186	0	2,244	13,661	31,091	0
11-1364	Fishery Biologist I	PT	A	GP	Bethel	250	14E	6.4	**	38,086	0	2,198	22,837	63,121	0
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.1	**	11,054	0	996	9,857	21,907	0
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9B	0.5	*	1,965	0	0	1,374	3,339	3,339
11-1371	F&W Technician II	PT	1	GP	Dillingham	237	9A / B	0.5	**	1,795	0	0	1,315	3,110	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16F	9.5	**	45,939	0	4,690	30,718	81,347	0
11-1376	Fishery Biologist I	FT	1	GP	Anchorage	200	14C / D	12.0	*	44,441	0	408	32,173	77,022	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17B / C	12.0	*	56,742	0	1,869	36,442	95,053	11,406
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14L / M	11.0	*	53,020	0	3,077	34,692	90,789	0
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	*	1,795	0	0	1,315	3,110	0
11-1394	F&W Technician III	PT	A	GP	Homer	200	11F / G	2.0	*	6,848	0	1,000	5,492	13,340	0
11-1398	Fisheries Scientist I	FT	P	SS	Juneau	205	22M / N	12.0	*	111,540	0	0	54,518	166,058	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	7.0	*	40,674	0	3,164	24,901	68,739	0
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	5.0	**	30,293	0	1,679	18,015	49,987	0
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11A	0.5	**	1,593	0	0	1,245	2,838	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	0.2	**	599	0	0	485	1,084	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14F	8.5	**	35,825	0	9,733	27,574	73,132	0
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9A / A	3.5	*	9,867	0	520	8,449	18,836	0
11-1421	F&W Technician II	PT	N	GP	Pelican	99	9A	0.5	**	1,380	0	0	521	1,901	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	0.5	**	1,377	0	0	1,170	2,547	0
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	5.5	*	27,292	0	4,500	18,413	50,205	50,205
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	5.5	*	21,802	0	5,715	17,161	44,678	0
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	12.0	*	52,836	0	1,116	35,332	89,284	0
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	1.3	*	4,983	0	0	3,529	8,512	0
11-1434	Fishery Biologist II	PT	P	GP	Kodiak	211	16A	4.5	*	19,814	0	2,778	14,068	36,660	0
11-1436	F&W Technician III	PT	A	GP	Emmonak	250	11A	0.5	**	2,153	0	0	1,439	3,592	0
11-1439	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	1.0	*	3,803	0	702	2,947	7,452	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	99	12A	7.5	*	25,253	0	0	19,144	44,397	0
11-1445	Office Assistant II	PT	A	GG	Wrangell	200	10K / L	10.0	*	35,550	0	2,581	27,073	65,204	0
11-1447	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	10.0	*	44,608	0	7,023	31,758	83,389	2,502
11-1452	F&W Technician II	PT	1	GP	Sitka	205	9C / D	2.0	*	5,830	0	0	4,791	10,621	0
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16C	7.0	*	31,561	0	0	20,641	52,202	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10E	7.0	*	21,622	0	399	17,331	39,352	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8L	0.5	**	1,633	0	0	1,259	2,892	2,892

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	6.0		27,552	0	2,967	18,895	49,414	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	**	6,066	0	560	4,376	11,002	11,002
11-1480	F&W Technician III	PT	A	GP	Emmonak	250	11F	2.5	*	12,510	0	2,311	8,603	23,424	23,424
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	**	1,795	0	596	1,522	3,913	0
11-1483	F&W Technician I	PT	1	GP	Nome	237	7A	1.2	**	3,725	0	0	2,123	5,848	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.5	**	1,740	0	0	1,296	3,036	0
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13E	6.0		22,152	0	681	16,228	39,061	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11C	0.2	**	932	0	0	600	1,532	0
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9E	1.5	*	4,305	0	1,855	4,214	10,374	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0	*	5,341	0	246	4,707	10,294	0
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3	*	9,596	0	752	8,159	18,507	18,507
11-1504	F&W Technician II	PT	1	GP	Juneau	205	9B	0.5	**	1,376	0	0	1,170	2,546	0
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.8	*	2,096	0	605	2,045	4,746	0
11-1507	F&W Technician II	PT	1	GP	Bethel	250	9B	5.2		20,436	0	834	14,578	35,848	0
11-1509	F&W Technician II	PT	A	GP	Eagle	99	9A	5.0	**	12,695	0	1,172	11,733	25,600	0
11-1511	F&W Technician I	PT	A	GP	Bethel	250	7A	0.5		0	0	0	0	0	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0	*	5,240	0	242	4,671	10,153	0
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11A	5.5	*	23,678	0	1,789	16,450	41,917	0
11-1516	F&W Technician II	PT	A	GP	Homer	200	9F	3.0	*	8,850	0	109	7,261	16,220	0
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9B / C	2.5		6,740	0	0	5,799	12,539	0
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	1.2	*	4,996	0	192	3,461	8,649	8,649
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	1.8	**	7,074	0	363	5,072	12,509	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9F / G	2.5	*	7,978	0	0	6,229	14,207	0
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9C / D	3.0	*	9,181	0	565	7,534	17,280	17,280
11-1529	F&W Technician II	PT	A	GP	Bethel	250	9B	0.8	**	3,190	0	368	2,342	5,900	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9C	0.8	**	3,235	0	373	2,359	5,967	0
11-1535	F&W Technician II	PT	A	GP	Whittier	211	9B	2.0		5,816	0	0	4,787	10,603	0
11-1541	F&W Technician II	PT	1	GP	Saint Marys	250	9C	0.8	*	3,235	0	747	2,489	6,471	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9A / A	0.6		2,088	0	128	1,599	3,815	0
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	*	1,795	0	596	1,522	3,913	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	1.0	*	4,026	0	0	2,781	6,807	0
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0	*	10,480	0	605	9,383	20,468	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9D	3.5	**	10,784	0	996	8,932	20,712	0
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	0.4	*	1,436	0	596	1,259	3,291	0
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.5	*	19,641	0	4,618	16,031	40,290	0
11-1564	F&W Technician II	PT	1	GP	Manley Hot Springs	203	9A	1.0	**	2,616	0	0	2,292	4,908	0
11-1569	F&W Technician II	PT	1	GP	Bethel	250	9C	3.0	*	12,132	0	2,689	9,295	24,116	0
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9C	0.5	**	1,497	0	0	1,212	2,709	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	*	6,066	0	560	4,376	11,002	11,002
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.0	*	4,070	0	0	2,796	6,866	0
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11E	3.5	*	11,893	0	0	8,972	20,865	0
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11L	6.0	**	24,396	0	2,253	17,552	44,201	0
11-1584	F&W Technician V	FT	A	GP	Juneau	205	14M / N	12.0		63,432	0	1,050	38,986	103,468	3,104
11-1587	F&W Technician II	PT	1	GP	Ketchikan	200	9A / B	3.0		7,860	0	0	6,880	14,740	0
11-1588	F&W Technician III	FT	A	GP	Homer	200	11J	12.0		43,164	0	3,036	32,642	78,842	2,365
11-1590	F&W Technician III	PT	A	GP	Homer	200	11L	2.5	*	9,680	0	1,449	7,322	18,451	6,458
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11C	2.0	*	9,118	0	210	6,005	15,333	13,800
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11G	3.0	*	11,499	0	2,478	9,003	22,980	0
11-1602	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0	**	0	0	0	0	0	0
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	10.0		55,825	0	5,202	35,018	96,045	0
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B	4.5	*	19,967	0	2,869	14,153	36,989	0
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0	*	11,972	0	0	9,691	21,663	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	2.5	**	8,785	0	649	6,734	16,168	0
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16C	0.5	*	2,300	0	12,000	5,654	19,954	9,977
11-1615	F&W Technician III	PT	A	GP	Homer	200	11F	9.5	*	32,046	0	2,337	25,081	59,464	0
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11E	10.5	*	36,631	0	0	27,245	63,876	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11L	7.1	*	27,716	0	6,130	21,572	55,418	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C / D	4.5	*	14,090	0	0	11,118	25,208	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.5	*	6,550	0	0	5,733	12,283	0
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16J	11.0	*	58,883	0	0	35,659	94,542	0
11-1625	Fishery Biologist II	PT	1	GP	Juneau	205	16C / D	5.0	**	22,926	0	13,359	19,512	55,797	55,797
11-1628	F&W Technician II	PT	1	GP	Anvik	250	9A	1.0	*	3,810	0	351	2,828	6,989	0
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11G / J	0.5	**	1,889	0	0	1,348	3,237	3,237
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	29,898	68,190	68,190
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M / N	10.0	*	53,886	0	2,986	33,576	90,448	0
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9B	2.0	*	5,240	0	1,210	5,007	11,457	0
11-1641	Fishery Biologist II	PT	A	GP	Fairbanks	203	16G	1.0	*	5,042	0	1,164	3,538	9,744	0
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11L	1.0	**	3,872	0	0	2,728	6,600	0
11-1645	F&W Technician II	PT	1	GP	Soldotna	200	9A	4.2	**	10,680	0	1,362	9,992	22,034	12,119
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,253	0	0	7,016	15,269	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9A / B	4.0		11,543	0	1,561	10,084	23,188	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11G	4.0	*	15,410	0	533	11,069	27,012	0
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	2.0	*	7,860	0	1,815	6,126	15,801	0
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9D	5.0	*	13,880	0	0	11,737	25,617	0
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11E	2.0	*	6,472	0	0	5,014	11,486	0
11-1689	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0		7,620	0	234	6,878	14,732	10,312
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16J	7.0	*	37,663	0	0	22,463	60,126	60,126

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-1695	Biometrician III	FT	A	GP	Juneau	205	20K	3.0	*	21,759	0	17,000	17,602	56,361	27,053
11-1696	Fish & Game Program Tech	PT	1	GP	Juneau	205	12A	0.5	**	1,596	0	0	1,246	2,842	2,842
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16D / E	11.5	**	53,264	0	0	33,916	87,180	0
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18M / N	1.0	*	7,137	0	0	3,819	10,956	0
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	3.5	**	18,577	0	0	11,291	29,868	25,388
11-1701	F&W Technician III	PT	A	GP	Yakutat	99	11F / G	2.5	*	0	0	0	0	0	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	1.0	*	3,453	0	0	2,582	6,035	0
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	1.5	*	3,930	0	0	3,440	7,370	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13L / M	9.0	*	40,596	0	0	26,545	67,141	0
11-1716	Fishery Biologist IV	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	48,808	143,056	11,445
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11K / L	1.0	**	4,066	0	1,540	3,329	8,935	0
11-1728	F&W Technician III	PT	N	GP	Juneau	205	11B	3.0	**	9,453	0	0	3,277	12,730	0
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14L	10.0	**	50,010	0	0	31,195	81,205	0
11-1731	F&W Technician II	PT	1	GP	Ketchikan	200	9C / D	3.0		8,248	0	248	7,101	15,597	0
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9C	0.5	*	1,416	0	0	1,183	2,599	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.4	*	16,411	0	0	13,169	29,580	10,353
11-1734	F&W Technician III	PT	A	GP	Sitka	205	9B	1.0	*	2,751	0	0	2,339	5,090	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	4.5	**	17,424	0	1,611	12,834	31,869	0
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8G	3.0	*	8,610	0	0	7,140	15,750	0
11-1740	F&W Technician III	PT	A	GP	Juneau	205	11M	6.0	*	25,480	0	0	17,147	42,627	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	99	11E / F	0.5	**	1,684	0	0	1,276	2,960	2,960
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11C / D	7.0		22,677	0	0	17,558	40,235	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13E	4.0	**	15,627	0	0	10,959	26,586	0
11-1745	F&W Technician III	PT	A	GP	Craig	200	11A / B	4.0	*	11,800	0	0	9,631	21,431	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0	*	7,620	0	0	4,720	12,340	0
11-1748	Fishery Biologist III	FT	A	SS	Juneau	205	18F	8.0	*	47,496	0	0	27,217	74,713	0
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11D / E	3.0	**	9,483	0	1,460	7,950	18,893	0
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	0.5	**	1,839	0	0	1,330	3,169	0
11-1777	Fishery Biologist III	FT	A	SS	Juneau	205	18N / O	12.0		86,850	0	0	46,241	133,091	0
11-1779	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	9.0	*	0	0	0	0	0	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	205	16F	12.0		62,232	0	1,953	38,376	102,561	2,051
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F	11.3	**	55,811	0	1,596	35,085	92,492	13,874
11-1790	F&W Technician II	PT	A	GP	Juneau	205	9A	3.5	*	0	0	0	0	0	0
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	0.5	**	2,296	0	1,076	1,862	5,234	5,234
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	6.0		34,530	0	3,719	21,578	59,827	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	4.0	**	20,247	0	0	12,562	32,809	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11C	3.5	*	11,169	0	1,179	9,129	21,477	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18N	8.0	*	57,096	0	0	30,548	87,644	0
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11O	10.0		48,000	0	7,544	33,116	88,660	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-1827	Fishery Biologist I	PT	1	GP	Kodiak	211	14C / D	10.0		41,512	0	3,137	29,335	73,984	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.9	**	3,983	0	1,567	3,172	8,722	0
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11M	0.5	**	2,109	0	0	1,424	3,533	3,533
11-1835	Accounting Tech II	FT	A	SS	Juneau	205	14F	6.0	*	27,084	0	0	17,450	44,534	0
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11F	5.5	**	18,348	0	0	13,980	32,328	0
11-1841	Office Assistant II	FT	1	GP	Juneau	205	10C / D	6.0	**	18,546	0	0	14,741	33,287	33,287
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		8,724	0	1,342	7,645	17,711	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	7.0	**	23,299	0	307	17,881	41,487	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11L / L	9.5	*	40,831	0	5,253	29,141	75,225	0
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11D	4.5	*	14,090	0	0	11,118	25,208	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0	*	8,253	0	0	7,016	15,269	0
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	3.0	*	9,558	0	647	7,694	17,899	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		75,312	0	3,336	43,395	122,043	0
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.2	**	608	0	0	488	1,096	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9B	2.0	*	5,240	0	0	4,587	9,827	0
11-1872	F&W Technician II	PT	1	GP	Ketchikan	200	9A / B	4.0		10,480	0	967	9,509	20,956	0
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18K	3.0	**	19,170	0	0	10,678	29,848	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16N	7.0	**	43,638	0	156	24,591	68,385	0
11-1875	Fishery Biologist II	FT	A	GP	Juneau	205	16A / B	6.0	**	25,809	0	0	17,261	43,070	0
11-1880	Fishery Biologist I	FT	1	GP	Juneau	205	14D	6.0	*	24,555	0	0	16,826	41,381	0
11-1884	F&W Technician III	PT	A	GP	Fairbanks	203	9B / C	2.0	**	5,554	0	2,052	5,408	13,014	0
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	1.6	**	7,099	0	655	4,905	12,659	0
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9A	1.5	*	5,715	0	879	4,364	10,958	0
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	0.2	**	833	0	1,153	966	2,952	0
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	7.0	**	25,844	0	3,023	19,706	48,573	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9C	1.8	**	7,341	0	376	5,169	12,886	0
11-1896	F&W Technician III	PT	1	GP	Sitka	205	11B	0.5	**	1,587	0	0	1,243	2,830	0
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	1.0	*	2,620	0	0	2,293	4,913	0
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D	6.0	*	15,788	0	0	13,784	29,572	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11B	2.0	*	8,850	0	1,839	6,477	17,166	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11F	6.0	*	32,028	0	2,071	20,138	54,237	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11D	0.5	*	2,349	0	0	1,507	3,856	3,856
11-1910	F&W Technician III	PT	A	GP	Anvik	250	11B	2.0		8,850	0	0	5,839	14,689	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	2.0	*	9,462	0	917	6,370	16,749	16,749
11-1918	Fishery Biologist I	PT	A	GP	Nome	237	14C	0.8	*	4,154	0	527	2,732	7,413	0
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14G / J	4.0	*	24,248	0	11,800	18,045	54,093	54,093
11-1921	Fishery Biologist I	PT	A	GP	Aniak	250	14B	3.9	*	20,892	0	0	12,648	33,540	28,509
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20K	4.0	*	27,796	0	0	15,013	42,809	42,809
11-1930	F&W Technician II	PT	1	GP	Saint Marys	250	9B	2.0	*	7,860	0	0	5,496	13,356	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L / M	10.5	**	47,215	0	872	31,220	79,307	0
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	2.9	*	12,319	0	1,177	8,697	22,193	0
11-1933	Fishery Biologist I	PT	1	GP	Aniak	250	14B	4.0	*	21,428	0	890	13,281	35,599	0
11-1934	Fishery Biologist I	PT	A	GP	Craig	200	14B	7.0	*	24,997	0	0	18,363	43,360	0
11-1935	F&W Technician II	PT	1	GP	Ketchikan	200	9B	3.0	GP	7,860	0	0	6,880	14,740	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	6.0	**	23,664	0	6,558	18,792	49,014	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13G / J	12.0		51,111	0	2,669	35,272	89,052	1,781
11-1940	F&W Technician III	PT	A	GP	Petersburg	200	9A	0.5	**	1,270	0	0	1,133	2,403	0
11-1942	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.0	*	2,870	0	0	2,380	5,250	5,250
11-1944	Fishery Biologist I	PT	A	GP	Juneau	205	14D	6.0	*	24,120	0	0	16,675	40,795	0
11-1945	F&W Technician II	PT	1	GP	Ketchikan	200	9B	0.5	**	1,310	0	0	1,147	2,457	0
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11G	0.3	**	1,468	0	0	925	2,393	0
11-1951	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,871	0	0	29,058	64,929	0
11-1954	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.5	**	1,310	0	0	1,147	2,457	2,457
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11K / L	10.0		42,128	0	6,737	30,798	79,663	0
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	10.8	*	61,711	0	4,222	37,828	103,761	0
11-1969	F&W Technician II	PT	1	GP	Chignik	250	9B	1.5	*	5,895	0	798	4,399	11,092	0
11-1973	F&W Technician II	PT	A	GP	Nome	237	9B	0.8	*	2,871	0	265	2,196	5,332	5,332
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	0.5	**	1,779	0	0	1,309	3,088	3,088
11-1977	F&W Technician II	PT	1	GP	Cordova	211	9A	3.3		9,303	0	520	7,976	17,799	0
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11B / C	6.0	**	18,923	0	0	14,871	33,794	18,587
11-4182	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A	12.0		0	0	0	0	0	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L	8.0	**	38,104	0	8,800	27,349	74,253	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	6.7	*	55,599	0	0	28,284	83,883	20,971
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9A	3.0	*	7,620	0	0	6,797	14,417	0
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12N	6.0	*	27,117	0	0	17,462	44,579	22,290
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22B / C	12.0		79,040	0	0	43,531	122,571	0
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14J	12.0		55,644	0	0	35,412	91,056	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	99	12G / J	9.5		36,898	0	0	25,953	62,851	0
11-5038	Fishery Biologist II	FT	1	GP	Anchorage	200	16C / D	12.0		52,646	0	2,548	35,763	90,957	90,957
11-5039	Grants Administrator I	FT	A	GP	Juneau	205	14G / J	12.0		54,543	0	0	35,537	90,080	0
11-5041	Fishery Biologist II	FT	P	SS	Fairbanks	203	16L	3.0	**	17,040	0	0	9,939	26,979	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	205	16L / M	12.0		70,035	0	0	40,406	110,441	0
11-5055	Grants Administrator III	FT	A	SS	Juneau	205	19F	12.0		76,152	0	0	42,529	118,681	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13F	6.0	*	24,229	0	0	16,713	40,942	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	6.0	*	17,960	0	0	14,537	32,497	0
11-5080	Biometrician II	FT	A	GP	Homer	200	19E / F	12.0		68,058	0	0	40,226	108,284	0
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	47,944	138,244	69,122
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16B	0.5	**	2,167	0	0	1,423	3,590	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-5107	Fishery Biologist I	FT	A	GP	Juneau	205	14G	1.0	*	4,545	0	0	2,961	7,506	0
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		81,849	0	0	44,506	126,355	63,178
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		95,547	0	0	49,259	144,806	72,403
11-5155	Economist III	FT	1	GP	Juneau	205	20D	9.0	*	56,063	0	0	31,912	87,975	68,621
11-5176	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.1		10,414	0	586	9,492	20,492	0
11-5177	F&W Technician IV	PT	A	GP	Anchorage	200	13C / D	10.0		35,179	0	12,968	30,549	78,696	15,739
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16K	4.0	**	21,156	0	5,100	14,648	40,904	1,636
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	2.0	*	7,860	0	1,270	5,936	15,066	0
11-5193	F&W Technician II	PT	A	GP	King Cove	250	9A / B	2.5	**	9,825	0	0	6,870	16,695	0
11-5194	Publications Tech I	FT	1	GP	Juneau	205	11C	8.5	*	27,467	0	0	21,297	48,764	0
11-5198	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F	6.0	**	33,924	0	0	19,824	53,748	0
11-5202	Fishery Biologist I	PT	A	SS	Sitka	205	14B	7.5	**	29,393	0	2,172	21,018	52,583	0
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	0.5	**	1,740	0	0	1,296	3,036	0
11-5227	Fishery Biologist II	PT	1	GP	Anchorage	200	16B	5.5	**	23,108	0	0	15,632	38,740	0
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	4.1		10,662	0	703	9,619	20,984	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13K	10.0	**	45,230	0	0	29,537	74,767	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		54,522	0	0	35,529	90,051	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13G / J	8.5	**	33,953	0	0	23,547	57,500	0
11-5245	F&W Technician III	PT	1	GP	Juneau	205	11A	3.0	*	9,042	0	1,392	7,773	18,207	0
11-5249	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		78,908	0	0	43,485	122,393	0
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14B	2.5		9,910	0	0	6,899	16,809	16,809
11-5254	Fishery Biologist I	PT	1	GP	Yakutat	99	14D / E	5.0	**	8,246	0	0	9,782	18,028	0
11-5259	F&W Technician II	PT	A	GP	Saint Marys	250	9A	0.8		3,048	0	0	2,165	5,213	0
11-5261	Fishery Biologist III	FT	A	GP	Juneau	205	18J	1.0	*	6,316	0	1,808	4,203	12,327	0
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	3.5		13,416	0	0	9,500	22,916	0
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	6.0	**	34,128	0	0	19,894	54,022	0
11-5271	Project Assistant	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,953	83,933	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,588	0	0	4,984	10,572	0
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11B	0.5	**	1,549	0	0	1,230	2,779	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		41,495	0	0	31,009	72,504	0
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	**	1,410	0	0	1,181	2,591	0
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0		8,457	0	0	7,087	15,544	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B / C	7.0	**	27,139	0	0	19,107	46,246	32,372
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	2.2	**	7,498	0	787	5,920	14,205	0
11-5294	F&W Technician II	PT	1	GP	Kodiak	211	9B	0.5		1,454	0	0	1,197	2,651	2,651
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11O / P	6.2	**	27,192	0	4,268	19,499	50,959	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11D	1.0	*	3,475	0	0	2,590	6,065	0
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14G / J	8.0	**	36,238	0	0	23,648	59,886	35,932
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	0.3	**	861	0	0	714	1,575	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11D	3.0	**	14,091	0	3,169	10,142	27,402	0
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9A	0.5		1,334	0	0	1,155	2,489	0
11-5308	F&W Technician III	PT	A	GP	King Cove	250	11A	1.0		4,305	0	0	2,878	7,183	0
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,245	2,838	0
11-5319	F&W Technician II	PT	A	GP	Whittier	211	9B / C	3.3	**	9,824	0	330	8,091	18,245	0
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.7		1,973	0	390	1,789	4,152	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13B	0.3	**	1,027	0	1,000	1,119	3,146	2,989
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	3.0	**	8,457	0	781	7,358	16,596	16,596
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9B	0.3	**	786	0	0	688	1,474	0
11-5345	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5	*	0	0	0	0	0	0
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11E / F	5.5	**	19,030	0	958	14,549	34,537	0
11-5351	F&W Technician III	PT	1	GP	Dutch Harbor	260	11C	7.5		36,465	0	2,244	23,813	62,522	0
11-5352	F&W Technician II	PT	A	GP	Juneau	205	9D	5.0	**	14,755	0	1,035	12,400	28,190	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16L / M	3.0		18,710	0	0	10,518	29,228	0
11-5357	Fishery Biologist I	PT	A	GP	Bethel	250	14C / D	7.0	*	40,010	0	528	23,756	64,294	0
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9A	2.0	*	5,334	0	0	4,619	9,953	0
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16C	5.0	*	22,439	0	0	14,707	37,146	0
11-5368	F&W Technician II	PT	1	GP	Eagle	99	9C	6.0	**	16,454	0	759	14,278	31,491	0
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11D / E	7.3	*	24,477	0	0	18,598	43,075	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.5		9,436	0	1,493	8,637	19,566	0
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18B / C	8.0	**	42,468	0	0	25,472	67,940	42,802
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.0	**	24,171	0	4,784	19,737	48,692	0
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10E	1.0	*	3,089	0	0	2,456	5,545	0
11-7020	Fishery Biologist I	PT	A	GP	Homer	200	14G	4.0	**	17,098	0	4,080	12,886	34,064	0
11-7025	Biometrician IV	FT	A	SS	Juneau	205	21O / P	12.0		111,728	0	0	54,572	166,300	0
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	47,944	138,244	34,561
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11L	10.5		42,693	0	0	29,348	72,041	0
11-7039	F&W Technician II	PT	1	GP	Juneau	205	9A	6.0	*	16,002	0	0	13,858	29,860	0
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0	**	2,667	0	0	2,310	4,977	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11E / F	7.0	**	24,206	0	3,513	19,308	47,027	0
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9A	5.0	*	13,335	0	1,231	11,975	26,541	0
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3		9,596	0	537	8,084	18,217	0
11-7067	F&W Technician II	PT	A	GP	Seward	200	9B	3.3		8,646	0	483	7,736	16,865	0
11-7080	F&W Technician III	PT	1	GP	Anchorage	200	11A	10.5		30,135	0	2,119	25,726	57,980	0
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16G / J	8.0	**	40,317	0	2,793	26,033	69,143	26,274
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16J	12.0		98,376	0	0	50,240	148,616	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,454	0	0	1,197	2,651	2,651
11-7112	Fishery Biologist II	FT	A	GP	Anchorage	200	16G	8.0	**	39,160	0	0	24,662	63,822	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11C / D	3.0	**	9,320	0	574	7,586	17,480	0

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:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Special Projects (1943)  
**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
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B	8.8	**	26,656	0	2,098	22,159	50,913	0
11-IN1118	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,478	232	0	1,099	11,809	0
													<b>Total Salary Costs:</b>	8,766,766	
													<b>Total COLA:</b>	232	
													<b>Total Premium Pay::</b>	499,257	
													<b>Total Benefits:</b>	5,763,312	
													<b>Total Pre-Vacancy:</b>	15,029,567	
													<b>Minus Vacancy Adjustment of 3.87%:</b>	(581,767)	
													<b>Total Post-Vacancy:</b>	14,447,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	14,447,800	
<b>Total Component Months:</b>		1,867.7													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	6,342,588	6,097,078	42.20%
1004 General Fund Receipts	1,991,132	1,914,059	13.25%
1005 General Fund/Program Receipts	523,531	503,266	3.48%
1007 Inter-Agency Receipts	503,534	484,044	3.35%
1024 Fish and Game Fund	44,320	42,604	0.29%
1061 Capital Improvement Project Receipts	3,147,690	3,025,849	20.94%
1108 Statutory Designated Program Receipts	2,476,772	2,380,901	16.48%
<b>Total PCN Funding:</b>	<b>15,029,567</b>	<b>14,447,800</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		640.9	560.5	560.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>640.9</b>	<b>560.5</b>	<b>560.5</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	353.7	340.0	340.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	267.2	220.5	220.5
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	20.0	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		3,118.0	5,828.7	6,438.7	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>3,118.0</b>	<b>5,828.7</b>	<b>6,438.7</b>	
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	29.0	40.0	40.0	
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank service charges.	290.7	280.0	280.0	
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	39.2	100.0	100.0	
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	40.0	40.0	40.0	
73175	Health Services	Funding for scuba dive physicals.	0.6	3.0	3.0	
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	79.8	85.0	85.0	
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	4.0	4.0	4.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	2.9	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	1.1	1.2	1.2
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	0.6	0.7	0.7
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.7	2.5	2.5
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	37.1	40.0	40.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	131.7	100.0	100.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,118.0</b>	<b>5,828.7</b>	<b>6,438.7</b>
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.	299.8	433.0	433.0
73750	Other Services (Non IA Svcs)	Funding for various professional services contracts to support the mission of the division.	1,482.3	3,603.5	4,362.7
73803	Conservation/Envirn (IA Svcs)	E&ED RSA for micrographic services (central microfilm) Shellfish Observer data forms, \$3.9.	3.9	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Fish Gm/CF Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	32.5	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to support IT infrastructure and related costs supporting various databases. Workforce Development Program Coordinator and associated costs PCN 11-1819.	167.7	319.2	170.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA Southeast Alaska Chinook genetic sampling at ports.	29.0	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, \$13.7.	13.7	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	Labor RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	17.3	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA RSA to UAA for Crab Observer and Scallop Training classes and other programs.	46.7	115.3	115.3
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services.	99.9	99.5	99.5
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including telecommunications and computers.	155.8	225.9	225.9
73807	Storage	DOE/Archives Storage costs for state records.	0.0	1.4	1.4
73809	Mail	Admin/GSS Central Mailroom RSA including postage and other services, \$45.5.	27.2	45.5	45.5

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,118.0</b>	<b>5,828.7</b>	<b>6,438.7</b>
73812	Legal	Law/Civil	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	31.1	30.0	30.0
73814	Insurance	Admin/RM	Risk Management RSA, \$3.1.	3.1	3.1	3.1
73815	Financial	Admin/DOF	RSA to DOA for AKPAY, AKSAS \$40.9.	40.9	40.9	40.9
73816	ADA Compliance	Voc Rehab Administration	RSA for ADA services, \$7.7.	7.7	7.7	7.7
73818	Training (Services-IA Svcs)	Admin/HR	Funding for educational and training services.	0.0	0.5	0.5



**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		934.6	1,739.1	1,739.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>934.6</b>	<b>1,739.1</b>	<b>1,739.1</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	251.1	400.0	400.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.2	0.4	0.4
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.	144.4	368.7	373.7
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.	254.0	405.0	450.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	17.7	65.0	65.0
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.	267.2	500.0	450.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		109.3	692.3	692.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>109.3</b>	<b>692.3</b>	<b>692.3</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	109.3	692.3	692.3

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				0.0	345.1	345.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Settlmt		AR 41760	33070	0.0	345.1	345.1
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	200.0	201.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Comm Fish Special Projects	11300000	11100	0.0	200.0	201.2

Fish and Game Fund receipts are derived from civil fines and forfeitures related to commercial fishing. Funds are used by the division to support a variety of projects that support related research.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				8,678.2	10,354.2	10,331.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		11300000	11100	8,678.2	10,354.2	10,331.6
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				652.9	802.6	823.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Interagency receipts from state agencies and the University of Alaska for various projects.	Statewide	11300000	11100	3.9	72.2	237.7
59100	Natural Resources Interagency receipts for Herring Monitoring Survey - Kensington. Wildland Fire Expertise - Yuhas.	Development - Special Projects	11300000	11100	3.1	6.3	11.0
59110	Fish & Game CF/CF Vessel Charter, various.	Comm Fish Special Projects	11300000	11100	17.5	217.4	126.6
59110	Fish & Game Interagency receipts for Haines Staff Support, Yakutat Staff Support, Wrangell Staff Support.	Department-wide	11300000	11100	145.0	128.6	86.2
59110	Fish & Game Interagency receipts for Pathology Lab Support, Halibut Charter Support, Coded Wire Tag (CWT) Upper Cook Inlet Marked Salmon, Regulation Development, Taku King, Chilkat Fish Wheel.	Sport Fisheries	11300000	11100	368.9	274.0	255.9
59110	Fish & Game Interagency receipts for Yukon River Panel /Joint Technical Committee Support.	State Subsistence	11300000	11100	90.4	73.3	33.8
59110	Fish & Game Interagency receipts for Vessel Charter, various.	Wildlife Conservation	11300000	11100	0.0	0.0	5.5
59120	Public Safety Interagency receipts for King Salmon Office Detachment, R/V Medeia Charter.	Department-wide	11300000	11100	20.3	23.0	21.8
59450	University Of Alaska Interagency receipts for Vessel Charter, various.	Fairbanks Campus	11300000	11100	3.8	7.8	44.8

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,266.6	1,471.1	1,740.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts	Statewide	11300000	11100	1,266.6	1,471.1	1,740.5
GF/PR was converted from non-dedicated Fish & Game Fund and receipt supported services through the Budget Clarification Project in FY11. This fund source is a revenue stream of commercial crew license revenue and dive fishery tax assessments and funds a variety of related projects.							

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	3,239.5	3,992.7	4,408.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		11300000	11100	3,239.5	3,992.7	4,408.6
	SDPR receipts from a variety of outside agencies for research and other projects, and from employee housing rentals. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						



**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	3,520.1	3,383.7	3,512.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program(AKSSF).		Various	11100	3,520.1	3,383.7	3,512.2

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	4.0	4.0	4.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	2.9	3.0	3.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	1.1	1.2	1.2
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	0.6	0.7	0.7
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) Shellfish Observer data forms, \$3.9.	Inter-dept E&ED	3.9	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept Fish Gm/CF	32.5	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	RSA to support IT infrastructure and related costs supporting various databases. Workforce Development Program Coordinator and associated costs PCN 11-1819.	Intra-dept FishGm/DAS	167.7	319.2	170.0
73803	Conservation/Envirn (IA Svcs)	RSA Southeast Alaska Chinook genetic sampling at ports.	Intra-dept FishGm/SF	29.0	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	RSA to Subsistence for Chum Salmon Bycatch Regulatory Impact Review, \$13.7.	Intra-dept FishGm/Sub	13.7	13.7	13.7
73803	Conservation/Envirn (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	Inter-dept Labor	17.3	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA for Crab Observer and Scallop Training classes and other programs.	Inter-dept Univ/UAA	46.7	115.3	115.3
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>310.8</b>	<b>638.3</b>	<b>489.1</b>
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept Admin/ETS	99.9	99.5	99.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>99.9</b>	<b>99.5</b>	<b>99.5</b>
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including telecommunications and computers.	Inter-dept Admin/ETS	155.8	225.9	225.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>155.8</b>	<b>225.9</b>	<b>225.9</b>
73807	Storage	Storage costs for state records.	Inter-dept DOE/Archives	0.0	1.4	1.4
<b>73807 Storage subtotal:</b>				<b>0.0</b>	<b>1.4</b>	<b>1.4</b>
73809	Mail	Central Mailroom RSA including postage and other services, \$45.5.	Inter-dept Admin/GSS	27.2	45.5	45.5
<b>73809 Mail subtotal:</b>				<b>27.2</b>	<b>45.5</b>	<b>45.5</b>
73812	Legal	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	Inter-dept Law/Civil	31.1	30.0	30.0
<b>73812 Legal subtotal:</b>				<b>31.1</b>	<b>30.0</b>	<b>30.0</b>

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73814	Insurance	Risk Management RSA, \$3.1.	Inter-dept	Admin/RM	3.1	3.1	3.1
				<b>73814 Insurance subtotal:</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
73815	Financial	RSA to DOA for AKPAY, AKSAS \$40.9.	Inter-dept	Admin/DOF	40.9	40.9	40.9
				<b>73815 Financial subtotal:</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>
73816	ADA Compliance	RSA for ADA services, \$7.7.	Inter-dept	Voc Rehab Administration	7.7	7.7	7.7
				<b>73816 ADA Compliance subtotal:</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>
73818	Training (Services-IA Svcs)	Funding for educational and training services.	Inter-dept	Admin/HR	0.0	0.5	0.5
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
				<b>Commercial Fisheries Special Projects total:</b>	<b>685.1</b>	<b>1,101.7</b>	<b>952.5</b>
				<b>Grand Total:</b>	<b>685.1</b>	<b>1,101.7</b>	<b>952.5</b>

## Sport Fisheries Results Delivery Unit

### Contribution to Department's Mission

The mission of the Division of Sport Fish is to protect and improve the state's recreational fisheries resources.

### Core Services

- Fisheries Management: Ensure the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.
- Fisheries Research: Promote excellence in fisheries research.
- Fisheries Enhancement: Diversify recreational fishing opportunities via supplemental production of hatchery-reared fish.
- Angler Access: Protect and improve public access to recreational fisheries resources.
- Information and Education Services: Inform and educate the public about recreational fishing with an emphasis on exceptional customer service.
- Fish Habitat: Conserve habitat to sustain recreational fisheries resources.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Sustain recreational fishing opportunities while optimizing social and economic benefits from these opportunities.

Target #1: Maintain a positive trend in sport fishing trip-related expenditures.

Status #1: Achievement of the Sport Fish target to maintain a positive trend in total sport fishing trip-related expenditures cannot be determined at this time. There were \$567.2 million in expenditures in 2007, and a repeat survey is planned in FY2014, subject to availability of funds.

Target #2: Maintain at least 75% of anglers satisfied with their sport fishing experiences.

Status #2: In 2007, the last year the Sport Fish data was collected, 81.3% of anglers surveyed were satisfied with their sport fishing experiences, exceeding the target of 75%.

Target #3: Sell 450,000 sport-fishing licenses annually.

Status #3: The Sport Fish target to sell 450,000 sport fishing licenses was not met in 2010 (2% below target). There were 486,401 licenses sold in 2008, 447,385 in 2009, and 442,209 in 2010.

Target #4: Maintain 2.5 million angler days of recreational fishing effort annually.

Status #4: The Sport Fish target of 2.5 million angler days of recreational fishing effort was not met in 2010 (20% below target). There were 2,315,601 angler-days of effort in 2008, 2,216,445 in 2009, and 2,000,121 in 2010.

#### Strategy A1: Sustain uses of wild fish stocks that benefit recreational fisheries using management based on published scientifically sound assessments.

Target #1: Meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories.

Status #1: The Sport Fish target to meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories was not met in 2010 (38% below target). There were 13 categories that met threshold levels in 2008, 12 in 2009, and 10 in 2010.

Target #2: Publish 90% or more of Sport Fish Division internally peer-reviewed management-based reports within three calendar years of the calendar year of completion of data collection.

Status #2: Of 69 Sport Fish internally peer-reviewed management-based reports published in 2010, 45 (65%) were based on data collection that was completed three or fewer years previous to 2010 (2007). This does not meet the target of 90%. 76%, 89%, and 85% of reports published in 2007, 2008, and 2009 were based on data collection completed three or fewer years previous.

#### Strategy A2: Maintain recreational fishing opportunities via supplemental hatchery production.

Target #1: Maintain the number actively stocked (currently being stocked according to the stocking plan, but not

necessarily on an annual basis) lakes with hatchery fish at a level equal to or greater than the 1999-2003 average.

Status #1: According to Sport Fish data, there were 248 lakes actively stocked with hatchery fish in FY2011, compared to the average of 296 lakes in 1999-2003, so the target was not met.

Target #2: Maintain the number of enhanced anadromous salmon fisheries actively stocked with hatchery fish at a level equal to or greater than the 1999-2003 average.

Status #2: According to Sport Fish data, there were 37 anadromous salmon fisheries actively stocked with hatchery fish in FY11, which meets the target of 34 fisheries (the 1999-2003 average).

**Strategy A3: Conserve, manage, maintain, and enhance habitat to sustain fish resources.**

Target #1: Eradicate at least one aquatic invasive fish species in a given lake or stream every three years.

Status #1: According to Sport Fish data, aquatic invasive fish species were not eradicated in any lakes or streams in 2010, thus the target was not met.

Target #2: Annually enhance five miles of priority-catalogued fish habitat by improving fish passage.

Status #2: According to FY2011 Sport Fish data, three culverts were replaced, improving fish passage to 7.6 miles of priority-catalogued fish habitat. This meets the target of five miles.

Target #3: Annually rehabilitate or protect at least 1,500 feet of stream bank and riparian habitat.

Status #3: According to Sport Fish data, there were 6,408 feet of stream bank and riparian habitat rehabilitated or protected in FY2011, which exceeds the target of 1,500 feet.

**Strategy A4: Maintain and improve access to public resources.**

Target #1: Complete a total of five priority boating access projects per year over a five-year period.

Status #1: According to Sport Fish data, five priority boating access projects were completed in FY2007, five in FY2008, five in FY2009, five in FY2010, and six in FY2011. This meets the target of five projects completed per year over a five-year period.

Target #2: Review 100% of legal access related documents received (Alaska Native Claims Settlement Act conveyances, native allotment conveyances, municipal conveyances, subdivision plats and section line easements) within specified timeframes.

Status #2: According to Sport Fish data, 90% (623 out of 629) of all federal, state, and municipal/borough land actions (excluding those subject to Alaska National Interest Lands Conservation Act provisions) were reviewed within the required timeframe, which narrowly misses the target of 100%.

Target #3: Develop recommendations to maintain public access to fish and wildlife resources for 100% of those actions that potentially affect public access to fish and wildlife resources.

Status #3: According to Sport Fish data, recommendations were developed within the required timeframe for 100% (293/293) of actions that potentially affect public access to fish and wildlife resources, which meets the target.

**Strategy A5: Inform and educate the public about management-related issues, recreational fishing opportunities, angling skills, and conservation of Alaska's aquatic species.**

Target #1: Maintain participation at 5,000 participants in angling-skills-oriented programs annually.

Status #1: The Sport Fish target of 5,000 participants in angling-skills-oriented programs annually was met in 2010 (700% above target). There were 29,723 participants in 2008, 34,219 in 2009, and 41,872 in 2010.

Target #2: Implement 15 Division of Sport Fish communication plans that address specific activities annually.

Status #2: The Sport Fish target to implement 15 division communication plans was not met in FY2011. There were eight plans implemented in FY2009 (first year monitored), 15 in FY2010, and eight in FY2011.

Target #3: Create or renovate five informational topics on the Division of Sport Fish website each year that provide current information on management, research or sport fishing opportunities; and update 100% of time-sensitive topics appropriately.

Status #3: According to Sport Fish data, there were a large number of informational topics created or renovated during a major website redesign in FY2011, and 99% of time-sensitive topics were updated appropriately. This meets the target of five topics and narrowly misses the target of 100% update success.

### Major Activities to Advance Strategies

- Utilize annual area management review process to identify data needs and gaps; prioritize projects; and review management actions.
- Identify consistent methodology between regions for identifying data needs and gaps.
- Facilitate public participation in Alaska Board of Fisheries regulatory processes, and Local Advisory Committees.
- Implement and conduct research programs to assess fish production.
- Communicate recreational angler preferences to decision-making bodies.
- Educate recreational anglers regarding regulations.
- Identify opportunities where proposals can be submitted through the Alaska Board of Fisheries that result in less complexity for our regulations.
- Post regulatory signage at access sites.
- Develop enforceable regulations and emergency orders to achieve management objectives utilizing all available information.
- Develop and regularly update geographically-based local area fishing guides in addition to regulation summary books.
- Develop field detection, monitoring, and eradication programs for invasive species.
- Develop and support community-based invasive species monitoring programs.
- Use an operational planning process to ensure that projects are scientifically and statistically reviewed and approved.
- Explore the use of alternative research technologies, methods and analyses as appropriate.
- Create and implement an electronic system to sell and track fishing licenses and permits.
- Conduct surveys to estimate use patterns (e.g., harvest and effort data, angler satisfaction) from guided and non-guided recreational anglers.
- Develop a range of fishing opportunities, recognizing variation among anglers relative to income, age, experience, ability, and opportunity sought.
- Promote and facilitate publication in peer-reviewed journals.
- Adhere to the policies on genetics, pathology, lake stocking, and for waters bearing anadromous fish.
- Assess effects of anadromous and freshwater stockings on wild fish.
- Implement prioritized regional stocking plans.
- Develop best management practices for standard hatchery operating procedures.
- Conduct post-stocking assessment of product performance in prioritized water bodies.
- Protect & defend access through state & federal land water use planning, review land use actions, & research of navigable waters & historic trails.
- Identify and prioritize lands/easements that currently or could provide public access.
- Construct prioritized access projects (boating and nonboating).
- Inform and instruct recreational anglers in Alaska's fishing opportunities and provide experience-based skill-building exercises.
- Conduct innovative recreational angler recruitment and retention initiatives.
- Identify opportunities to develop urban, youth, and family fishing programs.
- Deliver exceptional customer service.
- Administer Alaska's Anadromous Water Catalog.
- Provide recommendations to minimize impacts to aquatic and riparian habitats of fisheries-related public access projects.
- Conduct prioritized projects to protect, enhance, and/or rehabilitate degraded habitat.
- Provide division staff with opportunities for professional development, training and job advancement.
- Provide safety training.
- Ensure that staff have appropriate tools, technology, and equipment.
- Ensure that staff understand and work toward achieving the division's vision and strategic priorities.
- Assert Alaska's sovereignty to manage the state's fishery resources.

### Key RDU Challenges

The goal of the Sport Fish Division is to sustain recreational fishing opportunities while optimizing social and economic benefits to Alaska.

Sport Fish Division has lost about \$6.5M in revenues between the two major funding sources between FY2008-2012.

The decline in revenues in the Fish and Game Fund has been the greatest challenge for the last several years which is attributed to reduced license sales and king salmon stamp revenue contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past

several years. Below is the decline in the F&G Fund revenue collection since FY08 which is in line with the trend of the national economy:

- FY08 \$15,103.0
- FY09 \$13,473.7
- FY10 \$12,187.0 = \$2.9M decline since FY08

The division's Sport Fish Restoration program (SFR; Dingell-Johnson/Wallop-Breaux) is our primary funding source representing 76% of the division's federal receipt authority. Apportionment of these funds is formula-driven to each State and American Territory. This SFR funding is guaranteed, however the amount fluctuates based on annual federal tax receipts resulting in revenue unpredictability. Our annual budget requests are based on revenue projections with an eight to nine month lag before receipt or notification of actual funds. The national economic status foretells a possible decrease in SFR funds coming to Alaska for the next several years. The decline in DJ funds is due to loss of revenue from excise tax from the sale of electric motors, import duties on tackle, pleasure boats and yachts, fishing equipment, fuel tax and interest earned on the Trust Fund. Below is the decline in the federal apportionment received since 2009:

- 2009 \$20,222.5
- 2010 \$19,477.6
- 2011 \$18,234.7
- 2012 \$16,637.7 projection = a decline of \$3.6M since 2009.

Challenges impacting Sport Fish Division by Core Service include:

#### **Fisheries Management:**

The most significant challenge this RDU faces surrounds adhering to the directives of our wild fish stock policies, providing for diverse recreational angling opportunity and consistently conducting quality research while maintaining long standing data sets for sustainable fisheries management. The Sport Fish Division continues to use traditional funding sources coupled with funds from external entities to accomplish our directives for both resident species and salmon populations.

Management of king salmon throughout Southcentral Alaska is a challenge due to the current low abundance of returning adults. The Board of Fisheries recently designated seven king salmon stocks, one in Kodiak and six in North Cook Inlet, as stocks of concern. This created the need for regulations and management actions that restrict sport fisheries, with some management restrictions implemented before the king salmon fishing season. Management of Kenai River king salmon is especially challenging given uncertainty in assessing abundance of these fish during the current cycle of low king salmon productivity, and the popularity and economic importance of this fishery. Management of late-run Kenai River king salmon was further complicated by the large return of sockeye salmon to Upper Cook Inlet. The public is increasingly concerned about management and sustained yield of coho salmon in Upper Cook Inlet and Resurrection Bay. Management of rockfish and lingcod sport fisheries is impacted by North Pacific Fisheries Management Council actions pertaining to federally-managed halibut fisheries.

Division staff will participate and contribute to an effective Alaska Board of Fisheries process for the 2011/2012 meeting cycle.

Another key challenge is educating the public about invasive species that are present in Alaska, as well as those deemed of high concern to the State. Prevention is our primary objective, toward that goal the division developed and distributed materials, and participated in forums where large numbers of the public and stakeholders could be informed about the ways invasive species are introduced and shared protocols to reduce the risk of inadvertently spreading invasive species. To enhance the division's ability to monitor for invasive species we request the public report sightings of nonnative organisms.

The division will continue to reduce abundance of invasive northern pike, especially at Alexander Creek, Stormy Lake and the Soldotna Creek watershed.

#### **Fisheries Research:**

The division will continue to provide customer service instruction to division personnel such that the results of our research and management efforts are better understood by recreational anglers.

The division continues to improve our ability to collect and disseminate guided and unguided recreational angler catch and harvest data in a timely manner. Significant fiscal investments into programs are being targeted at evaluating harvest estimate accuracy and precision, simplifying angler survey instruments, and reducing the time lag to when harvest estimates are available to the public and regulatory entities. The division will continue these efforts with a pilot program to electronically capture information from freshwater logbooks in FY13.

The division continues to prioritize base funds and seek grant funds to implement stock assessment research projects focused on improving scientifically based fisheries management. The division continues research efforts, including transition to state-of-the-art sonar technology and a genetics-based mark-recapture study, to improve assessment of Kenai River king salmon. King salmon escapement in two rivers in West Cook Inlet will be counted through weirs, a new project supported by an Alaska Sustainable Salmon Fund grant. Conversely, declining budgets reduced or eliminated division king salmon research projects in Kodiak and Bristol Bay, and postponed initiating a new coho salmon project in Resurrection Bay. CIP funds provided by the legislature will be used to move the Little Susitna River coho salmon weir downstream from its current site to provide timely in-season data for managing the coho salmon sport fishery. The division continued a four year project to estimate abundance and assess spawning distribution of coho and chum salmon in the Susitna River. This project was funded in part by a CIP from the legislature with additional funding obtained by the Alaska Sustainable Salmon Fund program. Prioritization of saltwater logbook data to meet federal regulatory timelines delayed input and analyses of Cook Inlet personal use permit data. Staff reductions caused by declining budgets slowed down publication of reports describing results of research projects.

#### **Fisheries Enhancement:**

A long standing challenge of this RDU has been to provide diverse recreational fishing opportunities while faced with declining production from antiquated hatchery facilities. The passage and signing of SB147 during 2005 coupled with a \$70 million dollar General Fund CIP appropriation approved by the Legislature and the Governor in 2008, has resoundingly addressed the problem. We have honored the trust shown by state leadership by designing and currently constructing efficient and productive facilities using energy efficient technology. While there was a delay in production from the new facilities, a return to historic production levels was initiated in June 2011 and full historic production levels will be achieved by October 2012. The challenge to fund operational costs associated with these facilities is ongoing.

Fish production and enhancement efforts will improve markedly with the new Ruth Burnett and William "Jack" Hernandez Sport Fish Hatcheries in operation. Evaluation of stocked lakes in the region will lag due to declining budgets and staff reductions. Obtaining sufficient king salmon brood stock in Kodiak has been problematic due to recent low returns of adult fish.

#### **Angler Access:**

Federal land management agencies continue to adjudicate Alaska Native Claims Settlement Act (ANCSA) land conveyances and staff work in concert with these agencies to assure traditional hunting and fishing access rights are maintained. As Federal land use plans are updated, scrutiny of documented and allowed use is required, such that maintenance of recreational use is assured. Also, federal oversight of subsistence fishing on public lands and waters continues to pose threats to sport fishing opportunity throughout Alaska which warrants providing data, review of written reports and participation in the federal regulatory process.

Federal efforts to address climate change are increasingly challenging the division. The U.S. Department of Interior has developed a conservation cooperative to address impacts to fish and wildlife associated with a changing climate. A cornerstone of this effort is the development and implementation of Landscape Conservation Cooperatives (LCC). In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest. The department sees the potential benefits of cooperating on broad scaled landscape conservation efforts including LCCs. In addition, as these entities are established, participation in their organizational and initial planning efforts is required to ensure that department authorities are maintained, the best technical support is applied, and communications are coordinated efficiently. The division has decided to join as a partner in the development and



implementation of Landscape Conservation Cooperatives. However, our involvement is contingent upon us being able to adequately staff our involvement.

The division continues to monitor negotiations impacting public access of road system streams on Kodiak Island. Maintenance of signs and facilities providing angler access may decrease due to budget reductions.

Timely completion of recreational boating and angler access projects, and maintenance of existing and future facilities are facing challenges. The division continues to seek outside sources of non-federal match for federal funds used in these improvements. However, future projects will take longer to complete due to decreases in SFR funds and revenues in the Fish and Game Fund, overall increased costs of construction and maintenance, and difficulties in obtaining the non-federal match requirement from cooperating agencies.

#### **Information and Education Services:**

Division coordination and participation in aquatic education programs decreased due to budget reductions.

#### **Fish Habitat:**

The division will continue to help address habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. Other factors are related to these habitat concerns in addition to the fisheries. The division worked with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

#### **Workforce Support:**

A recently enacted internal hiring freeze coupled with recent resignations and retirements have significantly impacted core services. The continued lag in recruitment of vacant positions will continue to increase work load on remaining staff and potentially create problems with staff retention. Recruitment of many vacant positions will not occur due to declining budgets. This places additional work load on remaining staff and impacts successfully achieving objectives of division core services. Budget declines have reduced staff training and professional development opportunities.

### **Significant Changes in Results to be Delivered in FY2013**

The division finalized our Strategic Plan originally published in 2001, and now extending through 2014. The Strategic Plan will serve as a guiding document to:

- Identify and address key/priority issues;
- Refine and develop programs;
- Serve as an annual assessment tool for program monitoring;
- Provide for better fiscal planning and accountability; and
- Ensure fiscal responsibility.

The division eliminated redundancies, inefficiencies, and costs that cannot be directly linked to the division's mission and strategic plan. The result of these program reductions is that many of the "proposed new activities" identified within the "*Division of Sport Fish Strategic Plan*" will not be accomplished and our ability to protect and improve the state's recreational fisheries resources is compromised. The division continues to use a prudent and conservative approach for division operations and projecting revenues.

#### **Fisheries Management:**

A recent resignation of an area management biologist in Southeast Alaska on Prince of Wales Island will inevitably impact customer service during the busy summer fishing season. This position will not be filled in FY13 due to declining revenues.

Management of king salmon throughout Southcentral Alaska, especially the seven king salmon stocks of concern, will remain difficult during the current cycle of low king salmon production. Management of Kenai River king salmon will again be challenging given uncertainty in assessing abundance of these fish and overlap in management of Upper Cook Inlet sockeye salmon.

Monitoring for invasive species in areas where they are likely to be introduced, in habitats suitable to sustain them, is a fiscally responsible means of detecting new introductions. Citizen-scientists assisted the division in monitoring coastal areas for non-native marine organisms in specific locations to determine if they have spread, while also searching for new introductions. Without the continued support of volunteers, monitoring for invasive species will be diminished. Efforts to reduce abundance of invasive northern pike and address habitat concerns involving personal use fisheries in Cook Inlet will continue contingent upon funding.

**Fisheries Research:**

The division plans to increase research efforts to improve assessment of Kenai River king salmon. FY13 is the final year of data collection to estimate abundance and assess spawning distribution of coho and chum salmon in the Susitna River. Maintaining current and developing new research projects will be difficult with current declines in budget revenues.

Nearly half of the fisheries research salmon stock assessment program positions remain vacant in Southeast Region these vacancies will hinder delivery of key information necessary for effective management of important fisheries.

**Fisheries Enhancement:**

Fish production, both quality and quantity, and enhancement efforts will continue to improve with the new Ruth Burnett and William "Jack" Hernandez Sport Fish Hatcheries in operation. Obtaining sufficient king salmon and coho salmon brood stock may be problematic due to recent low returns of adult fish.

Sport Fish stocking numbers are expected to reach historic high levels by FY13 should sufficient funding be secured. In addition to increased stocking capacity the division expects to reinstate stocking of rainbow trout, Arctic char, Arctic grayling and king salmon in several high use lakes now that all hatchery production will be reared indoors in disease free well water.

**Angler Access:**

Maintenance of angler access facilities may decrease and construction of new access projects may be delayed due to budget reductions.

Beginning in FY11, the division will reprogram State Wildlife Grant funds to coordinate and manage department involvement in Alaska Landscape Conservation Cooperative efforts. This new program will be fully implemented in FY12 and include a staff composed of an LCC Coordinator, an ecologist, and a graphical information specialist. The program will provide direct participation on Alaska LCC Steering Committees and coordinate communication and information exchange between LCCs and department staff.

**Information and Education Services:**

Division coordination and participation in aquatic education programs may decrease further due to budget and staff reductions.

**Fish Habitat:**

Annual updates to the Anadromous Waters Catalog will continue.

**Workforce Support:**

Resignations and retirements will significantly impact core services. The continued lag in recruitment of vacant positions will continue to increase work load on remaining staff and potentially create problems with staff retention.

Improvements to existing administrative software will improve efficiencies in entering, tracking, and reporting on personnel, accounting, and other administrative functions.

## Major RDU Accomplishments in 2011

### Fisheries Management:

Staff participated in six Board of Fisheries meetings that included preparing and presenting department data on over 300 proposals dealing with commercial, sport, personal use, and subsistence regulations. The Board adopted regulations dealing with salmon, trout, herring, and groundfish to ensure sustainable fisheries. The Board also designated seven king salmon stocks, one in Kodiak and six in North Cook Inlet, as stocks of concern. Lower than average king salmon runs resulted in sport fisheries restrictions and closures in a number of streams throughout Cook Inlet, Kodiak, and Bristol Bay. Conversely, sockeye salmon sport fisheries were liberalized (e.g., were increased bag limits).

The Interior sport fish restrictions for king salmon were enacted for the Unalakleet, Kuskokwim, Upper Copper, Tanana and Yukon drainages for coho salmon in the Northern Norton Sound drainages and personal use restrictions for king salmon in the Upper Copper drainage.

The division's Invasive Species Program rapidly responded when an invasive tunicate was detected in Southeast waters. Division of Commercial Fisheries herring and shellfish dive fisheries divers were engaged to assess distribution of the nonnative organism. Outreach to the media and stakeholder groups consisted of meetings, materials and presentations to inform them about the infestation, identification of the organism, and pathways of transfer. Planning and coordination to remove infested aquatic farm infrastructure from the water to effectively reduce the spread of the organism within and outside of the populated embayment was initiated. Continued collaboration with state, federal, local and tribal governments, as well as local organizations, has benefited the division in their efforts to respond to the invasive tunicate by sharing expertise, financial and personnel resources, and resulting in project buy-in.

In Southcentral Region funds were appropriated by the legislature to capture and remove invasive northern pike throughout Alexander Creek. The public provided input on plans to eradicate invasive pike from Stormy Lake through a series of meetings funded by a grant from the U.S. Fish and Wildlife Service.

Intensive monitoring for invasive European green crab and harmful algal blooms was conducted within the Kachemak Bay CHA using Kachemak Bay Research Reserve (KBRR) staff and numerous volunteer community monitors.

The department has maintained its aggressive approach in challenging the unnecessary expansion of the federal subsistence program in Alaska. The ADF&G continues to encourage the Federal Subsistence Board (FSB) to: 1) develop written policies and procedures; 2) follow federal regulations and court direction; and 3) make decisions based upon applicable scientific data.

### Fisheries Research:

Salmon research staff in Southeast evaluated the health of Chinook salmon in six watersheds and monitored escapements in 11 river systems; escapements met the established goals in nine of the 11 watershed systems across the region; however, one was forecast to be low while the other barely missed. Two new Chinook salmon escapement goals (Blossom and Keta rivers) were established and accepted by the bilateral Chinook Technical Committee of the Pacific Salmon Commission as well as the US/Canada Commissioners.

The Southcentral regional staff began examining production-level use of new sonar technology (DIDSON) for inseason assessment of Kenai River king salmon abundance. A companion project used genetics to estimate abundance of Kenai River king salmon independent of sonar, providing information on the accuracy and consistency of the DIDSON sonar to measure total king salmon abundance. The division tagged Susitna River coho and chum salmon to estimate inriver abundance and assess spawning distribution. Cook Inlet personal use permits were printed in a scannable format that improved accuracy of entering permit data for timely analyses. The division completed a catch-and-release survival study on rockfish with study results being published in peer reviewed scientific fisheries journals.

Interior research staff completed salmon escapement monitoring projects on the Chena River and Gulkana River and conducted a study of juvenile Chinook and coho salmon on the Unalakleet River to improve understanding of how

juvenile salmon production is influenced by escapements of adult salmon. Data collected from these projects will be used to review and revise salmon escapement goals for the 2011 Copper River/PWS and the 2012 AYK Board of Fish Meetings. Salmon harvest sampling was conducted in the Chitina subdistrict to evaluate the return and harvest contribution of Gulkana hatchery reared fish. Other Interior fish research projects directed at resident species populations included life history studies of sheefish in the Yukon, Tanana, Kuskokwim, and Kobuk rivers, population assessments of rainbow trout in the Kisiralik River, and burbot in Tolsona, Copper, and Tanada Lakes and lake trout in Fielding Lake, and radiotelemetry studies of northern pike and burbot in the Kuskokwim River. Assessments of numerous stocked lakes throughout the Interior were conducted to evaluate fishery performance and improve stocking strategies. Much of these research efforts were funded through grants from external entities.

The division conducted a comprehensive mail survey and produced estimates of sport fishing effort, harvest, and catch in all areas of the state during 2010 for use by division staff, regulatory bodies and the public in fishery management decision-making. The continued veracity of the mail survey was highlighted in a technical report detailing the similarity of estimates of harvest from the survey with estimates of harvest from onsite creel surveys over an 11-year period (1996-2006).

The division's business guide logbook program continued to mature in 2011, with full implementation of a newly designed scannable logbook page for saltwater charter operators to increase the accuracy, timeliness, and availability of logbook data for use by managers and stakeholders. Important components of this effort were the completion and publication of a report detailing participation, effort, and harvest by guided anglers during 2010 and the continued refinement of a scannable logbook page for saltwater charter operators.

Research and Technical Services (RTS) coordinated technical peer-reviews and published 69 reports authored by division staff in the Sport Fish/Commercial Fisheries report series. RTS staff also coordinated and helped teach a three-day mechanics of salmon escapement goal development short course to 19 department staff.

Kachemak Bay Research Reserve (KBRR) research staff, in partnership with several universities conducted salmonid habitat use studies within the Fox River Flats/Kachemak Bay Critical Habitat Areas. Research was also conducted within the Anchor River (RII – southern Kenai Peninsula) watershed looking at habitat use by overwintering juvenile coho salmon.

### **Fisheries Enhancement:**

The division began operation of a new state-of-the-art resident and anadromous fish hatchery named the William "Jack" Hernandez Sport Fish Hatchery (WJHSFH) located in Anchorage in June 2011. This facility and the fish it is producing are the culmination of seven years of focused and dedicated effort by ADF&G staff, sport anglers, legislators and the executive branch. The resident species, king and coho salmon produced will be providing dependable recreational fishing opportunities and economic benefit for Alaskan's well into the future. Until water quality has been improved at the Ruth Burnett Sport Fish Hatchery (RBSFH) in Fairbanks all RBSFH production is being conducted in the WJHSFH. The operational funds for these facilities are critical in supporting sport fisheries that generate approximately \$30,000,000 in economic benefit to businesses and communities around the state.

### **Angler Access:**

The Recreational Boating and Angler Access program assisted with managing the NEPA process for a proposed project at Statter Harbor in Auke Bay (Juneau - RI), and monitored and managed twenty-four other on-going capital projects to benefit access. The Access program and Southcentral Region hired a concessionaire to provide operation and maintenance of the ADF&G-owned Susitna Landing Boat launch. Additionally, the program completed six Recreational Boating capital projects including Knudson Cove Ramp Rehabilitation (Ketchikan - RI), Starrigavin Boat Ramp Rehabilitation – Phase II (Sitka - RI), Little Susitna River Public Use Facility Vault Latrines (Matanuska/Susitna Valley - RII), Nenana River Boat Launch Parking (Nenana - RIII), Yakutat Fish Cleaning (Yakutat - RI), and Stormy Lake Boat Launch Renovation (Ninilchik – RII).

The Access and Defense unit reviewed land management plans and land use actions to ensure that public access to fish and wildlife was maintained and protected. In 2010, 1,292 ANCSA conveyances, native allotment conveyances, municipal conveyances, subdivision plats, and section line easements were reviewed. The unit provided coordinated department input to DNR to revise the Tanana Basin and Susitna Matanuska Area Plans, and the Hatchery Pass,

Nancy Lakes State Recreation Area, and Chugach State Park Management Plans. Staff researched land status and historical uses of navigable waters for preparation of BLM Recordable Disclaimer of Interest applications, provided research support for the DOL, and investigated public access complaints. Twenty-two Federal land management planning efforts were reviewed to ensure that the access and use of federal public lands was retained for the public and that the management authority of the state for fish and wildlife resources was recognized and upheld.

The division's ANILCA Program is involved in management and planning processes with the four federal land management agencies represented in Alaska: the National Park Service, the US Fish and Wildlife Service, the US Forest Service and the Bureau of Land Management. The ANILCA Program's emphasis in each action is to protect the department's management authority for fish and wildlife and the public's ability to access and use fish and wildlife on federally administered public lands.

#### **Information and Education Services:**

Anglers received information about results of the rockfish catch-and-release survival study through brochures, department webpage and variety of media stories. This effort should significantly improve survival of rockfish caught and released in sport fisheries. Area office and regional Information Center staff continued delivery of high quality customer service in providing information to the angling public on fishing tips, regulations, inseason management actions, results of research projects, and public access. Education programs including Salmon in the Classroom, Becoming an Outdoors Woman (BOW), Beyond BOW, and the Mobile Aquatic Classroom exceeded 30 thousand participants.

The Kachemak Bay Research Reserve (KBRR) information and education program hosted nearly 6,600 participants in our popular angling-skills oriented programs which included such programs as Becoming an Outdoor Woman, kids fishing days, family ice fishing day, angling skills clinics and the mobile aquatic classroom. Demand for these programs is increasing, but there will likely be a decrease in offerings due to budget reductions. Division staff spent a significant amount of time on the department's website redesign project which will result in a website that is based on subject matter rather than organizational structure and will feature more intuitive navigation. Division staff provided exceptional customer service in their efforts to inform and educate the public about recreational fishing in Alaska.

#### **Fish Habitat:**

The Southeast habitat research staff nominated 75 streams for protection under Title 16 as anadromous waterbodies based on information collected during field surveys. Enhancement staff in collaboration with Management staff in Juneau stocked 3 new landlocked lakes in the Mendenhall Glacier area with Chinook salmon as part of a pilot study to increase fishing opportunities.

In 2011, the Aquatic Resources Coordination and Habitat Research and Restoration units planned and implemented the division's habitat related research and restoration programs to ensure they were carried out in a scientifically sound manner. Instream flow and fisheries data were analyzed to reserve water for fish and wildlife habitat on 12 high priority waterbodies. Fish passage and culvert inventory efforts continued along borough-maintained roads in the Mat-Su Borough and in Southeast Alaska along state-maintained roads. An annual update to the Anadromous Waters Catalog was completed and resulted in the addition of 367 stream miles to the catalog. Fish communities in terms of fish species present and their associated habitats were inventoried and documented in the Koyukuk and Chandalar River drainages in 2010.

#### **Workforce Support:**

Budget reductions implemented in FY2011 resulted in no staff layoffs; however, the division no longer supports the Southcentral King Salmon area office.

Biometricians provided technical support for over 80 stock assessment and research projects for the division. Division staff processed approximately 3,000 guide/business license applications, and logged the effort and harvest from all anglers who utilized the services of a guide to do their sport fishing in 2010. Fisheries scientists, biometricians, and fisheries biologists served on committees reviewing the department's escapement goals and represented the state on national and international technical committees. The State of Alaska continued to be exempted from the requirement for anglers to register with National Oceanic and Atmospheric Administration (NOAA) to recreationally fish in saltwater

due to the division's statewide harvest survey, saltwater logbook, and port-based biological sampling programs in Southeast and Southcentral Alaska.

Contact Information
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**Sport Fisheries  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Sport Fisheries	4,745.2	16,086.0	19,266.8	40,098.0	5,881.2	19,094.4	19,268.5	44,244.1	6,534.2	19,360.5	19,613.9	45,508.6
Sport Fish Hatcheries	0.0	0.0	0.0	0.0	125.0	251.2	3,806.3	4,182.5	128.2	254.3	3,847.4	4,229.9
<b>Totals</b>	<b>4,745.2</b>	<b>16,086.0</b>	<b>19,266.8</b>	<b>40,098.0</b>	<b>6,006.2</b>	<b>19,345.6</b>	<b>23,074.8</b>	<b>48,426.6</b>	<b>6,662.4</b>	<b>19,614.8</b>	<b>23,461.3</b>	<b>49,738.5</b>

**Sport Fisheries**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,006.2</b>	<b>0.0</b>	<b>19,345.6</b>	<b>23,074.8</b>	<b>48,426.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Sport Fisheries	153.0	0.0	284.6	345.4	783.0
-Sport Fish Hatcheries	3.2	0.0	3.1	41.1	47.4
<b>Proposed budget decreases:</b>					
-Sport Fisheries	0.0	0.0	-18.5	0.0	-18.5
<b>Proposed budget increases:</b>					
-Sport Fisheries	500.0	0.0	0.0	0.0	500.0
<b>FY2013 Governor</b>	<b>6,662.4</b>	<b>0.0</b>	<b>19,614.8</b>	<b>23,461.3</b>	<b>49,738.5</b>



## Component: Sport Fisheries

### Contribution to Department's Mission

See RDU for contribution to dept. mission.

### Core Services

- Fisheries Management: The division ensures the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.
- Fisheries Research: The division promotes excellence in fisheries research.
- Fisheries Enhancement: The division diversifies recreational fishing opportunities via supplemental production of hatchery-reared fish.
- Angler Access: The division protects and improves public access to recreational fisheries resources.
- Information and Education Services: The division informs and educates the public about recreational fishing with an emphasis on exceptional customer service.
- Fish Habitat: The division conserves habitat to sustain recreational fisheries resources.
- Workforce Support: The division provides exceptional support to our workforce to attain the Division's vision and goals.

### Major Activities to Advance Strategies

- See RDU for activities.

### Key Component Challenges

See RDU for key component challenges.

### Significant Changes in Results to be Delivered in FY2013

See RDU for changes in results delivered.

### Major Component Accomplishments in 2011

See RDU for accomplishments.

### Statutory and Regulatory Authority

#### Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

#### Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

#### Related Federal Authority

16 USC §§ 661-667e  
16 U.S.C. 777-777k  
50 CFR PRT.80

Fish and Wildlife Coordination Act  
Federal Aid in Sport Fish Restoration  
Administrative Requirements

**Contact Information**

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**Sport Fisheries  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	25,985.0	26,284.4	27,088.6
72000 Travel	662.2	1,126.7	1,126.7
73000 Services	11,315.7	14,407.8	14,868.1
74000 Commodities	1,712.9	1,983.0	1,983.0
75000 Capital Outlay	422.2	442.2	442.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>40,098.0</b>	<b>44,244.1</b>	<b>45,508.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,266.8	19,268.5	19,613.9
1003 General Fund Match	0.0	0.0	500.0
1004 General Fund Receipts	4,745.2	5,881.2	6,034.2
1007 Inter-Agency Receipts	1,523.7	1,787.7	1,815.6
1018 Exxon Valdez Oil Spill Settlement	4.2	339.4	341.7
1024 Fish and Game Fund	11,523.3	13,137.9	13,324.0
1055 Inter-agency/Oil & Hazardous Waste	0.0	18.5	0.0
1061 Capital Improvement Project Receipts	1,901.2	2,030.6	2,083.4
1108 Statutory Designated Program Receipts	634.2	1,280.3	1,295.8
1199 Alaska Sport Fishing Enterprise Account	499.4	500.0	500.0
<b>Funding Totals</b>	<b>40,098.0</b>	<b>44,244.1</b>	<b>45,508.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	4.2	339.4	341.7
Unrestricted Fish & Game Fund-Dedicated	68535	11,523.3	13,137.9	13,324.0
<b>Unrestricted Total</b>		<b>11,527.5</b>	<b>13,477.3</b>	<b>13,665.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	19,266.8	19,268.5	19,613.9
Interagency Receipts	51015	1,523.7	1,787.7	1,815.6
Statutory Designated Program Receipts	51063	634.2	1,280.3	1,295.8
Capital Improvement Project Receipts	51200	1,901.2	2,030.6	2,083.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Sport Fishing Enterprise Account	51214	499.4	500.0	500.0
Interagency Recs./Oil & Hazardous Waste	51395	0.0	18.5	0.0
<b>Restricted Total</b>		<b>23,825.3</b>	<b>24,885.6</b>	<b>25,308.7</b>
<b>Total Estimated Revenues</b>		<b>35,352.8</b>	<b>38,362.9</b>	<b>38,974.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>5,881.2</b>	<b>0.0</b>	<b>19,094.4</b>	<b>19,268.5</b>	<b>44,244.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	120.8	0.0	191.2	231.4	543.4
-FY2013 Health Insurance Increases	53.4	0.0	93.4	114.0	260.8
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-21.2	0.0	0.0	0.0	-21.2
<b>Proposed budget decreases:</b>					
-Remove Oil and Hazardous Fund Receipt Authority	0.0	0.0	-18.5	0.0	-18.5
<b>Proposed budget increases:</b>					
-Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	500.0	0.0	0.0	0.0	500.0
<b>FY2013 Governor</b>	<b>6,534.2</b>	<b>0.0</b>	<b>19,360.5</b>	<b>19,613.9</b>	<b>45,508.6</b>

**Sport Fisheries  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	204	196	Annual Salaries	17,150,734
Part-time	200	180	COLA	4,981
Nonpermanent	18	18	Premium Pay	391,496
			Annual Benefits	10,663,184
			<i>Less 3.98% Vacancy Factor</i>	<i>(1,121,795)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>422</b>	<b>394</b>	<b>Total Personal Services</b>	<b>27,088,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Accounting Tech I	2	1	1	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant II	2	1	2	0	5
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	0	1	1	0	2
Biometrician III	5	0	0	1	6
Biometrician IV	1	0	0	0	1
College Intern I	1	1	0	1	3
College Intern II	1	0	0	2	3
College Intern III	0	0	1	1	2
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	4	7	5	68	84
F&W Technician III	4	5	6	44	59
F&W Technician IV	0	1	1	6	8
Fish & Game Program Tech	2	0	0	4	6
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	2	4	12	20
Fishery Biologist II	6	4	6	22	38
Fishery Biologist III	8	8	8	17	41
Fishery Biologist IV	5	2	2	3	12

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Gis Analyst I	1	0	0	0	1
Gis Analyst II	3	0	1	0	4
Gis Analyst III	1	0	0	0	1
Habitat Biologist I	1	1	0	0	2
Habitat Biologist II	4	0	0	1	5
Habitat Biologist III	5	0	2	0	7
Habitat Biologist IV	2	0	0	0	2
Information Officer I	0	0	1	0	1
Information Officer II	1	1	0	0	2
Librarian I	1	0	0	0	1
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	1	0	0	2	3
Office Assistant II	4	1	2	0	7
Office Assistant III	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	1	2
Program Coordinator II	2	0	0	1	3
Project Assistant	0	0	0	1	1
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst II	0	0	1	1	2
Research Analyst III	3	0	0	0	3
Student Intern I	0	0	1	0	1
Student Intern II	1	0	1	0	2
Wildlife Biologist III	1	0	0	0	1
<b>Totals</b>	<b>102</b>	<b>40</b>	<b>57</b>	<b>195</b>	<b>394</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	25,985.0	27,363.4	27,363.4	26,284.4	27,088.6	804.2	3.1%
72000 Travel	662.2	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	11,315.7	13,636.6	13,657.8	14,407.8	14,868.1	460.3	3.2%
74000 Commodities	1,712.9	1,983.0	1,983.0	1,983.0	1,983.0	0.0	0.0%
75000 Capital Outlay	422.2	192.2	192.2	442.2	442.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,098.0</b>	<b>44,301.9</b>	<b>44,323.1</b>	<b>44,244.1</b>	<b>45,508.6</b>	<b>1,264.5</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	19,266.8	19,268.5	19,268.5	19,268.5	19,613.9	345.4	1.8%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund (UGF)	4,745.2	5,939.0	5,960.2	5,881.2	6,034.2	153.0	2.6%
1007 I/A Rcpts (Other)	1,523.7	1,787.7	1,787.7	1,787.7	1,815.6	27.9	1.6%
1018 EVOSS (Other)	4.2	339.4	339.4	339.4	341.7	2.3	0.7%
1024 Fish/Game (Other)	11,523.3	13,137.9	13,137.9	13,137.9	13,324.0	186.1	1.4%
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	0.0	-18.5	-100.0%
1061 CIP Rcpts (Other)	1,901.2	2,030.6	2,030.6	2,030.6	2,083.4	52.8	2.6%
1108 Stat Desig (Other)	634.2	1,280.3	1,280.3	1,280.3	1,295.8	15.5	1.2%
1199 SFEntAcct (Other)	499.4	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,745.2</b>	<b>5,939.0</b>	<b>5,960.2</b>	<b>5,881.2</b>	<b>6,534.2</b>	<b>653.0</b>	<b>11.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>16,086.0</b>	<b>19,094.4</b>	<b>19,094.4</b>	<b>19,094.4</b>	<b>19,360.5</b>	<b>266.1</b>	<b>1.4%</b>
<b>Federal Funds</b>	<b>19,266.8</b>	<b>19,268.5</b>	<b>19,268.5</b>	<b>19,268.5</b>	<b>19,613.9</b>	<b>345.4</b>	<b>1.8%</b>
<b>Positions:</b>							
Permanent Full Time	230	199	199	204	196	-8	-3.9%
Permanent Part Time	205	200	200	200	180	-20	-10.0%
Non Permanent	19	19	19	18	18	0	0.0%



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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
1002 Fed Rcpts		19,268.5										
1004 Gen Fund		5,939.0										
1007 I/A Rcpts		1,787.7										
1018 EVOSS		339.4										
1024 Fish/Game		13,137.9										
1055 IA/OIL HAZ		18.5										
1061 CIP Rcpts		2,030.6										
1108 Stat Desig		1,280.3										
1199 SFEntAcct		500.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>44,323.1</b>	<b>27,363.4</b>	<b>1,126.7</b>	<b>13,657.8</b>	<b>1,983.0</b>	<b>192.2</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>200</b>	<b>19</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Adjust the position count between the Sport Fisheries and Sport Fish Hatchery components</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Adjust the PFT position count between the Sport Fisheries and Sport Fish Hatchery components due to a change record error made at the time the Sport Fish Hatchery component was created.												
<b>ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fulltime PCN 11-4093 is in excess to the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component and will be assigned to wildlife field research in southeast region.												
<b>ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 to Commercial Fisheries Headquarters Fisheries Management</b>												

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Full-time PCN 11-7009, Subsistence and Federal Issues Coordinator, is being transferred from the Sport Fisheries component to the Commercial Fisheries Headquarters Fisheries Management component due to a change in structure within the extended jurisdiction program.												
Part-time PCN 11-4099, Fish and Wildlife Technician III, is being transferred from the Sport Fisheries component to the Headquarters Fisheries Management component. This position had been split-funded between the two divisions, however, funding is now solely within Commercial Fisheries.												
<b>ADN 11-1-0582 Time status change of PCN 11-1029 Office Assistant II from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to decrease in workload, PCN 11-1029, Office Assistant II, was changed from permanent full-time to permanent part-time.												
<b>ADN 11-1-0617 Time status change of PCN 11-4234 Fishery Biologist I from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to decrease in workload, PCN 11-4234, Fishery Biologist I, was changed from permanent full-time to permanent part-time.												
<b>ADN 11-2-0367 Time status change of PCN 11-4190 Fisheries Biologist I from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to a change in workload, PCN 11-4190, Fisheries Biologist I, was changed from permanent full-time to permanent part-time.												
<b>ADN 11-2-0278 Transfer personal services increases to Sport Fish Hatcheries component</b>												
1004 Gen Fund	Trout	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer increases in personal service costs for Health Insurance, COLA, and APEA/ASEA geographical differentials that were not included at the time of the Sport Fish Hatcheries component creation.												
<b>ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 to Wildlife Conservation Special Projects for wildlife management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Seasonal PCNs 11-1938 and 11-4100 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to wildlife management of moose and caribou within Southwest and Interior regions.												
<b>ADN 11-2-0405 Transfer between line items to align with anticipated spending plan</b>												
	LIT	0.0	-1,000.0	0.0	750.0	0.0	250.0	0.0	0.0	0	0	0
Adjust personal services, services, and equipment authorization to align with projected expenditures within the division. There are no service impacts associated with this transfer.												

**ADN 11-2-0443 Delete College Intern II PCN 11-IN1125**

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

College Intern II PCN 11-IN1125 is no longer needed.

<b>Subtotal</b>		<b>44,244.1</b>	<b>26,284.4</b>	<b>1,126.7</b>	<b>14,407.8</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>200</b>	<b>18</b>
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\*\*\*\*\* Changes From FY2012 Management Plan To FY2013 Governor \*\*\*\*\*

**FY2013 Salary Increases**

	SalAdj	543.4	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		231.4										
1004 Gen Fund		120.8										
1007 I/A Rcpts		17.9										
1018 EVOSS		1.4										
1024 Fish/Game		127.4										
1061 CIP Rcpts		34.3										
1108 Stat Desig		10.2										

FY2013 Salary Increases: \$543.4

**FY2013 Health Insurance Increases**

	SalAdj	260.8	260.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.0										
1004 Gen Fund		53.4										
1007 I/A Rcpts		10.0										
1018 EVOSS		0.9										
1024 Fish/Game		58.7										
1061 CIP Rcpts		18.5										
1108 Stat Desig		5.3										

FY2013 Health Insurance Increases: \$260.8

**Delete 8 PFT and 18 PPT Vacant Positions**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-18	0
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Delete the following vacant positions:

PCNs 11-1947, 11-4072, 11-4081, 11-4180, 11-4189, 11-4219, 11-4251 11-4276, 11-4327, 11-5074, 11-5137, 11-5175 and 11-5221 – 13 PPT Fish and Wildlife Technicians located in several locations

PCNs 11-4105, 11-4181, 11-4202, 11-4343, 11-5008, 11-5122 and 11-5150 – three PPT and four PFT Fishery Biologists located in several locations

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCN 11-4030, PPT Biometrician III, range 20, located in Juneau												
PCN 11-4192 – PFT Fisheries Scientist I, range 22, located in Juneau												
PCN 11-4310 – PPT Accounting Clerk, range 10, located in Fairbanks												
PCN 11-5049 – PFT Research Analyst III, range 18, located in Anchorage												
PCN 11-5317 – PFT Office Assistant I, range 8, located in Anchorage												
PCN 11-6019 – PFT Habitat Biologist, range 18, located in Anchorage												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding from August 2011.												
<b>Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration</b>												
1003 G/F Match	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Data from this program supports management of the Chinook salmon fisheries in Southeast Alaska which contributes substantial (>\$150.0 million Sport and Troll in 2007) economic benefits to the regional economy. This program provides critical information necessary to manage and implement the Chinook salmon troll (1,100 permit holders), gillnet (350 permit holders), and recreational fisheries (110,000 anglers) under the guise of the Pacific Salmon Treaty. The continual decline of Fish and Game (license fees) and Sport Fish restoration Federal Aid revenues has caused annual reductions in this program since 2005; restoring this program will result in optimizing benefits from this resource to all users in Southeast Alaska.												
<b>Remove Oil and Hazardous Fund Receipt Authority</b>												
1055 IA/OIL HAZ	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Sport Fish division does not anticipate collecting revenue from the Hazardous Fund.												
<b>Transfer PCN 11-4111 and 11-2219 to Administrative Services for Facility Maintenance</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Sport Fisheries does not have an immediate need for two vacant seasonal positions: PCN 11-4111, a Fish and Wildlife Technician III in Juneau and PCN 11-2219, an Information Officer II in Juneau. These positions are being transferred to the Division of Administrative Services to be reclassified to Maintenance Specialists in Fairbanks and Kodiak. Due to the increased facilities in both of those communities, these employees are needed for facility maintenance.												
<b>Totals</b>		<b>45,508.6</b>	<b>27,088.6</b>	<b>1,126.7</b>	<b>14,868.1</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>180</b>	<b>18</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-0253	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,355	0	0	35,471	89,826	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19M / N	12.0		88,374	0	0	46,770	135,144	135,144
11-1029	Office Assistant II	PT	A	GP	Fairbanks	203	10A	11.0		30,547	0	0	25,826	56,373	56,373
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	9.5		25,498	0	2,165	22,749	50,412	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11G	8.5		29,351	0	2,627	22,862	54,840	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11J	2.0	*	7,592	0	2,729	6,350	16,671	0
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,248	0	0	38,557	101,805	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	2.0	*	8,642	0	1,596	6,321	16,559	0
11-1316	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		39,511	0	0	30,321	69,832	69,832
11-1365	Wildlife Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		68,802	0	0	39,978	108,780	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11C	4.5		13,676	0	1,037	11,334	26,047	9,117
11-1465	Office Assistant I	PT	A	GP	Homer	200	8L / M	6.0	*	19,592	0	0	15,104	34,696	0
11-1502	F&W Technician II	PT	A	GP	Yakutat	200	9A	4.5		11,430	0	234	10,276	21,940	14,042
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	7.0		18,669	0	1,390	16,650	36,709	18,722
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9F / G	11.0		32,762	0	20,282	33,632	86,676	0
11-1627	F&W Technician II	PT	A	GP	Chitina	211	9A	2.4		6,766	0	0	5,670	12,436	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	211	9B	11.0		31,988	0	537	26,512	59,037	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9F	7.8		23,010	0	7,623	21,426	52,059	0
11-1706	F&W Technician III	PT	A	GP	Haines	200	11A	6.0		17,735	0	2,832	15,442	36,009	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13C	0.5	*	1,727	0	0	1,291	3,018	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13E	11.0		40,612	0	0	29,318	69,930	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11L	3.0	*	11,616	0	1,173	8,590	21,379	0
11-1736	Fishery Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	0	37,932	99,377	0
11-1739	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0		9,042	0	0	7,290	16,332	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9A	2.0		5,080	0	1,222	4,955	11,257	8,105
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11C / D	8.5		26,200	0	3,494	22,069	51,763	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11C	2.0	*	6,382	0	1,179	5,392	12,953	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		49,704	0	0	33,351	83,055	83,055
11-1863	Fishery Biologist III	FT	A	SS	Ketchikan	200	18A	12.0		57,240	0	0	35,966	93,206	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9A	5.0		13,335	0	429	11,697	25,461	12,476
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11B / C	10.5		31,465	0	746	25,711	57,922	20,852
11-1876	F&W Technician III	PT	A	GP	Haines	200	11A	2.0	*	5,740	0	902	5,073	11,715	0
11-1936	F&W Technician III	PT	A	GP	Craig	200	11C / D	9.5		29,469	0	736	23,631	53,836	13,459
11-1943	F&W Technician II	PT	A	GP	Ketchikan	200	9D / E	10.0		28,183	0	6,789	25,977	60,949	0
11-1947	F&W Technician III	PT	A	GP	Ketchikan	200	11A	1.5		0	0	0	0	0	0
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18O / P	12.0		87,792	0	0	46,568	134,360	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		68,196	0	0	39,768	107,964	0
11-4001	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		119,640	3,076	0	56,688	179,404	0
11-4003	F&G Regional Spvr	FT	A	SS	Juneau	205	22F / J	12.0		95,402	0	0	49,208	144,610	144,610

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:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4005	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		68,802	0	0	39,978	108,780	20,668
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		84,074	0	0	45,278	129,352	0
11-4007	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,399	62,371	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		81,677	0	0	44,446	126,123	0
11-4010	F&G Regional Spvr	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,690	154,242	154,242
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	43,029	120,622	110,972
11-4014	Fishery Biologist III	FT	A	SS	Palmer	200	18F / J	12.0		68,060	0	0	39,721	107,781	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		63,792	0	0	38,240	102,032	0
11-4019	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	122,034
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18J / K	12.0		73,032	0	0	41,446	114,478	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	1,673	32,289	77,474	77,474
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	205	20J / K	12.0		87,552	0	0	46,485	134,037	134,037
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		78,612	0	0	43,382	121,994	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		75,768	0	0	42,396	118,164	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20M / N	12.0		90,767	0	0	48,106	138,873	0
11-4026	F&G Regional Spvr	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	50,153	148,277	148,277
11-4028	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		74,888	0	25	42,099	117,012	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		75,579	0	0	42,330	117,909	0
11-4030	Biometrician III	PT	A	GP	Juneau	205	20A	6.0		0	0	0	0	0	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18L / M	12.0		87,264	0	0	46,385	133,649	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		65,060	0	0	38,680	103,740	103,740
11-4035	Publications Tech II	FT	A	GG	Anchorage	200	13A	12.0		38,832	0	0	30,085	68,917	17,229
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		65,016	0	0	38,665	103,681	103,681
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13G / J	10.5		43,413	0	3,393	30,776	77,582	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		108,410	0	0	53,624	162,034	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18N / O	12.0		86,544	0	0	46,641	133,185	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	211	18F	12.0		75,312	0	0	42,237	117,549	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16A	12.0		49,704	0	0	33,351	83,055	20,764
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12E / F	12.0		42,262	0	478	31,441	74,181	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12D / E	12.0		41,436	0	1,912	31,652	75,000	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16K / L	12.0		66,180	0	0	39,068	105,248	52,624
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18J / K	12.0		75,641	0	0	42,351	117,992	0
11-4051	Fishery Biologist III	FT	P	SS	Juneau	205	18O	12.0		88,860	0	0	46,938	135,798	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22B / C	12.0		86,741	0	0	46,203	132,944	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	12.0		42,168	0	0	31,243	73,411	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		76,281	0	557	42,767	119,605	0
11-4057	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,399	62,371	62,371
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		57,656	0	0	36,111	93,767	93,767

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:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	10.2		27,755	0	0	23,750	51,505	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22J / F	12.0		89,470	0	0	47,150	136,620	0
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13A	3.0		10,194	0	0	7,690	17,884	17,884
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17N	12.0		76,212	0	0	42,550	118,762	118,762
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13G	5.5		21,819	0	21,920	22,790	66,529	0
11-4069	Fishery Biologist II	FT	A	GP	Fairbanks	203	16L	12.0		67,824	0	0	40,145	107,969	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,136	0	1,018	32,626	78,780	78,780
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		63,495	0	0	38,137	101,632	101,632
11-4072	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.9		0	0	0	0	0	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	45,389	129,785	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		73,753	0	0	41,696	115,449	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20M	12.0		92,448	0	0	48,183	140,631	129,381
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		82,494	0	0	44,729	127,223	0
11-4079	Fishery Biologist II	PT	A	GP	Delta Junction	2FF	16B	10.0		47,730	0	0	30,404	78,134	0
11-4080	F&W Technician IV	PT	A	GP	Juneau	205	13A	2.0		6,796	0	165	5,184	12,145	12,145
11-4081	F&W Technician II	PT	A	GP	Wrangell	200	9A	8.7		0	0	0	0	0	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9B	4.0		11,004	0	1,377	9,833	22,214	5,109
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14K	10.0		45,910	0	1,841	30,412	78,163	32,047
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14B	9.0		32,139	0	0	23,610	55,749	8,362
11-4092	F&W Technician III	PT	A	GP	Juneau	205	11F	4.5		15,764	0	2,110	12,431	30,305	0
11-4094	Fishery Biologist I	PT	A	SS	Juneau	605	14B	11.0		42,680	0	2,686	30,504	75,870	0
11-4095	F&W Technician II	PT	A	GP	Juneau	205	9K	5.5		18,970	0	2,095	14,923	35,988	6,118
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	8.5		30,235	0	7,882	24,992	63,109	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		40,829	0	2,352	31,594	74,775	74,775
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20L / M	12.0		86,655	0	0	46,173	132,828	132,828
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20E / F	12.0		74,122	0	0	42,331	116,453	0
11-4103	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		62,639	0	0	38,346	100,985	50,493
11-4105	Fishery Biologist II	FT	A	SS	Juneau	205	16A	12.0		0	0	0	0	0	0
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		13,970	0	1,324	12,920	28,214	4,796
11-4107	Fishery Biologist II	FT	A	SS	Haines	200	16D / E	12.0		55,663	0	475	35,584	91,722	91,722
11-4109	Fishery Biologist III	FT	A	SS	Haines	200	18J	12.0		70,392	0	0	40,530	110,922	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13M / N	12.0		56,418	0	426	36,335	93,179	0
11-4113	Fishery Biologist I	PT	A	SS	Juneau	605	14C	11.0		44,176	0	2,223	30,862	77,261	77,261
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.0		10,160	0	709	9,308	20,177	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	205	16L	12.0		69,492	0	100	40,252	109,844	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19C / D	12.0		64,845	0	0	39,111	103,956	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13F / G	12.0		47,825	0	728	33,458	82,011	82,011
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8E / F	7.5		20,620	0	0	17,537	38,157	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9B	3.8		11,050	0	943	9,422	21,415	21,415
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11A	2.0		6,372	0	588	5,184	12,144	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11G	4.5		15,539	0	1,054	11,987	28,580	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14F / G	12.0		49,447	0	0	33,768	83,215	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11C / D	4.5		19,301	0	1,187	13,338	33,826	0
11-4129	F&W Technician III	PT	A	GP	Chitina	211	11D	3.8		13,205	0	0	9,842	23,047	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11D	8.5		26,614	0	3,381	22,174	52,169	9,390
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16K	12.0		63,468	0	0	38,634	102,102	0
11-4132	F&W Technician III	PT	A	GP	Dillingham	237	9B	1.0		3,589	0	497	2,802	6,888	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A	2.9		8,323	0	984	7,244	16,551	0
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	237	14A	12.0		56,772	0	1,309	36,764	94,845	0
11-4135	Information Officer I	PT	A	GP	Juneau	205	14B / C	11.0		41,949	0	0	29,782	71,731	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	0	39,878	106,933	22,456
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	211	16J	12.0		68,256	0	200	39,858	108,314	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	211	9B	1.0		2,908	0	755	2,655	6,318	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9B	5.0		13,100	0	8,463	14,403	35,966	9,711
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	200	22E / F	12.0		86,452	0	0	46,103	132,555	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9C	4.5		12,132	0	1,394	10,922	24,448	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,178	0	943	8,704	19,825	19,825
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	1.0		2,620	0	100	2,328	5,048	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B	3.0		7,860	0	708	7,126	15,694	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.3		8,382	0	2,920	8,490	19,792	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,744	0	0	27,625	59,369	0
11-4148	Fishery Biologist I	FT	A	GP	Palmer	200	14A	12.0		41,436	0	0	30,989	72,425	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.5		6,820	0	373	5,956	13,149	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11D	3.5		10,959	0	1,959	9,327	22,245	10,233
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11L	7.5		29,040	0	1,522	20,986	51,548	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11J	6.5		23,381	0	2,246	17,890	43,517	0
11-4153	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,518	0	175	36,630	94,323	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11J	4.5		16,187	0	1,032	12,204	29,423	25,598
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11L / M	5.0		20,085	0	656	14,118	34,859	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	205	16C / D	12.0		53,687	0	0	35,240	88,927	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A	3.8		10,906	0	931	9,367	21,204	21,204
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14F / G	12.0		50,910	0	1,747	34,882	87,539	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16B / C	12.0		52,958	0	0	34,480	87,438	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16J / K	12.0		63,120	0	0	38,007	101,127	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16D / E	11.0		49,044	0	0	32,244	81,288	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11G	6.5		22,445	0	0	16,786	39,231	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18K	12.0		73,032	0	0	41,446	114,478	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		61,488	0	0	37,440	98,928	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16N / O	12.0		72,917	0	0	41,406	114,323	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8C / D	7.0		18,220	0	0	16,012	34,232	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12L / M	12.0		69,690	0	0	40,793	110,483	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		68,256	0	0	39,789	108,045	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11A	6.0		17,220	0	0	14,280	31,500	0
11-4172	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,994	124,370	12,437
11-4173	F&W Technician II	PT	A	GP	Juneau	205	9A	4.5		12,002	0	7,138	12,870	32,010	0
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		57,240	0	10	35,970	93,220	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11B / C	7.0		21,095	0	1,009	17,359	39,463	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	211	11C	4.5		15,179	0	0	11,496	26,675	0
11-4177	Fishery Biologist IV	FT	P	SS	Homer	200	20N / O	12.0		93,278	0	0	48,471	141,749	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12L / M	12.0		50,712	0	0	34,207	84,919	52,650
11-4179	F&W Technician II	PT	A	GP	Haines	200	9B	3.8		9,956	0	967	9,050	19,973	0
11-4180	F&W Technician IV	PT	A	GP	Juneau	205	13A	4.0		0	0	0	0	0	0
11-4181	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.5		0	0	0	0	0	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18O / P	12.0		85,602	0	0	46,314	131,916	0
11-4184	F&W Technician III	PT	A	GP	Ketchikan	200	11A	5.0		14,350	0	6,512	14,160	35,022	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	6.7		21,953	0	631	17,111	39,695	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16L / M	12.0		68,909	0	60	40,036	109,005	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21O / P	12.0		105,120	0	0	52,581	157,701	108,814
11-4189	F&W Technician III	PT	A	GP	Soldotna	200	11A	5.0		0	0	0	0	0	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14E	8.0		31,736	0	0	22,086	53,822	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,952	0	0	31,168	73,120	0
11-4192	Fisheries Scientist I	FT	A	SS	Juneau	205	22A	12.0		0	0	0	0	0	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.6		19,510	0	0	15,906	35,416	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	8.0		27,696	0	900	20,996	49,592	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18A	12.0		57,240	0	0	35,966	93,206	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18J	12.0		70,392	0	0	40,530	110,922	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16K / L	12.0		87,533	0	23	46,486	134,042	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	2FF	11J	7.5		31,298	0	0	21,242	52,540	0
11-4202	Fishery Biologist III	FT	A	SS	Soldotna	200	18A	12.0		0	0	0	0	0	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20N / O	12.0		94,314	0	0	49,337	143,651	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16J / K	12.0		63,792	0	0	38,240	102,032	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	237	9A	4.0		13,920	0	0	10,367	24,287	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24K / L	12.0		110,262	0	0	54,153	164,415	164,415
11-4208	Fishery Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,588	0	0	40,251	109,839	0
11-4210	F&W Technician II	PT	A	GP	Bethel	250	9D	4.0		16,656	0	883	11,623	29,162	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	1.0		3,039	0	0	2,439	5,478	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9D	10.3		28,593	0	1,281	24,623	54,497	54,497
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.1		7,874	0	712	7,270	15,856	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2		5,588	0	351	5,106	11,045	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J / K	12.0		61,968	0	60	37,628	99,656	99,656
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21J	12.0		85,536	0	0	27,473	113,009	0
11-4219	F&W Technician II	PT	A	GP	Fairbanks	203	9A	7.0		0	0	0	0	0	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	43,994	124,370	124,370
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		57,852	0	0	36,685	94,537	94,537
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18M / N	12.0		80,088	0	0	43,895	123,983	30,996
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	45,375	128,271	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20K / L	12.0		85,085	0	0	45,628	130,713	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,002	64,714	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11D / E	8.3		26,386	0	6,561	22,921	55,868	21,789
11-4230	Biometrician III	FT	A	GP	Nome	237	20J / K	12.0		112,711	0	0	55,359	168,070	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	237	18J / K	12.0		99,905	0	0	50,771	150,676	0
11-4234	Fishery Biologist I	PT	A	GP	Soldotna	200	14A / B	11.0		39,222	0	2,231	29,610	71,063	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		90,420	0	0	47,480	137,900	0
11-4237	F&W Technician III	PT	A	GP	Glennallen	200	11A	4.5		12,915	0	2,913	11,721	27,549	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	211	16B / C	10.0		47,796	0	0	30,005	77,801	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16M / N	12.0		68,772	0	14	39,973	108,759	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.5		6,748	0	898	6,114	13,760	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		14,838	0	402	12,209	27,449	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5		1,795	0	265	1,407	3,467	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	35,966	93,206	79,225
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,982	0	0	30,484	70,466	70,466
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9C	3.0		8,979	0	0	7,268	16,247	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,398	0	649	4,867	10,914	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.0		11,480	0	0	9,520	21,000	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		61,904	0	0	37,585	99,489	0
11-4251	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.4		0	0	0	0	0	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	0	4,531	9,611	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.9		9,080	0	1,144	7,562	17,786	0
11-4254	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J	12.0		72,504	0	0	41,263	113,767	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14E / F	10.0		41,088	0	0	28,099	69,187	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11E	2.5		8,090	0	0	6,268	14,358	0
11-4257	F&W Technician II	PT	A	GP	Haines	200	9K	2.5		8,213	0	2,549	7,195	17,957	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12G / J	12.0		47,747	0	3,579	34,420	85,746	85,746
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,810	0	0	3,398	7,208	0

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:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20K / L	12.0		83,519	0	0	45,085	128,604	0
11-4265	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		44,795	0	0	31,648	76,443	76,443
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0		2,667	0	70	2,334	5,071	5,071
11-4267	Research Analyst III	PT	A	GP	Anchorage	200	18L / M	10.0		65,050	0	0	36,414	101,464	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18D / E	12.0		63,804	0	0	38,244	102,048	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11E / F	12.0		39,482	0	1,194	30,725	71,401	71,401
11-4271	Administrative Officer II	FT	A	GP	Anchorage	200	19K / L	12.0		78,597	0	0	43,883	122,480	122,480
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9B	5.5		15,131	0	1,452	13,367	29,950	5,391
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9B	4.0		11,005	0	988	9,698	21,691	10,629
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,429	0	826	10,481	22,736	4,775
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.0		2,540	0	0	2,266	4,806	4,806
11-4276	F&W Technician II	PT	A	GP	Ketchikan	200	9A	5.5		0	0	0	0	0	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,643	71,083	0
11-4278	Biometrician III	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,388	101,148	101,148
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B	5.7		15,384	0	0	13,228	28,612	0
11-4281	F&W Technician II	PT	A	GP	Craig	200	9A	3.0		7,620	0	937	7,122	15,679	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,540	0	402	12,106	27,048	0
11-4285	F&W Technician II	PT	A	GP	Homer	200	9B	2.6		6,812	0	1,018	6,316	14,146	0
11-4286	F&W Technician III	PT	A	GP	Cordova	211	11C	3.5		11,806	0	2,179	9,697	23,682	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9C	3.8		10,245	0	7,440	11,397	29,082	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16K	12.0		63,792	0	219	38,316	102,327	13,303
11-4290	Publications Spec II	PT	A	GP	Anchorage	200	16B / C	10.0		41,815	0	0	28,352	70,167	0
11-4291	Fishery Biologist I	PT	A	GP	Juneau	205	14A	6.0		21,756	0	7,864	18,583	48,203	4,820
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9B	3.5		9,170	0	1,175	8,434	18,779	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9A	1.0		2,540	0	217	2,341	5,098	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	0	36,173	92,550	0
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B	8.0		23,264	0	1,879	19,798	44,941	0
11-4296	F&W Technician III	PT	A	GP	Haines	200	11C	6.8		20,665	0	0	16,583	37,248	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A	3.0		7,620	0	230	6,877	14,727	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11B / C	7.0		20,873	0	257	17,021	38,151	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11A	4.5		12,915	0	276	10,806	23,997	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A	3.4		8,636	0	996	8,049	17,681	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.5		6,740	0	870	6,101	13,711	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	205	14F	7.0		30,247	0	7,280	22,711	60,238	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9E	2.0		5,912	0	710	5,066	11,688	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,620	0	2,100	7,525	17,245	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.1		8,122	0	735	7,364	16,221	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	11.0		37,223	0	0	28,142	65,365	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9A	2.5		6,350	0	448	5,819	12,617	0

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:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4310	Accounting Clerk	PT	A	GP	Fairbanks	203	10A	4.5		0	0	0	0	0	0
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	0.5		1,727	0	0	1,291	3,018	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12A	12.0		37,560	0	780	29,914	68,254	68,254
11-4313	F&W Technician II	PT	A	GP	Haines	200	9D	4.0		11,104	0	6,020	11,479	28,603	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,923	0	0	41,915	114,838	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		91,824	0	0	47,967	139,791	0
11-4317	Office Assistant II	PT	A	GP	Anchorage	200	10A	7.5		20,219	0	0	12,207	32,426	32,426
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14D / E	11.0		43,223	0	0	30,224	73,447	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		72,630	0	0	41,813	114,443	0
11-4320	Environ Engineer II	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	51,519	153,579	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	205	18K / L	12.0		79,560	0	0	43,711	123,271	61,636
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13B / C	7.5		25,605	0	7,698	21,938	55,241	24,759
11-4323	F&W Technician III	PT	A	GP	Juneau	205	11M	7.0		29,526	0	938	20,260	50,724	0
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	5.8	**	14,732	0	5,162	14,932	34,826	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D / E	7.5		25,100	0	4,551	20,670	50,321	0
11-4327	F&W Technician II	PT	A	GP	Sitka	205	9A	2.0		0	0	0	0	0	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11D	6.3		19,725	0	10,116	19,075	48,916	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9C / D	4.0		10,864	0	572	9,505	20,941	7,748
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13C	6.5		22,445	0	5,418	18,666	46,529	0
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11C	3.2		9,725	0	6,732	10,140	26,597	26,597
11-4333	F&W Technician III	PT	A	GP	Haines	200	11J	1.0	**	3,597	0	0	2,632	6,229	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	3.0		8,610	0	10,331	10,725	29,666	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	6.0		17,923	0	0	14,524	32,447	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11C	6.5		20,742	0	1,473	16,706	38,921	0
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	7.5		21,525	0	10,066	21,344	52,935	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		68,196	0	0	40,274	108,470	0
11-4339	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		10,668	0	676	9,473	20,817	7,702
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	0.5		1,388	0	1,281	1,618	4,287	0
11-4341	F&W Technician II	PT	A	GP	Wrangell	200	9A	1.0		2,540	0	2,930	3,282	8,752	0
11-4342	Fishery Biologist II	PT	A	GP	Juneau	205	16G	11.0		56,540	0	0	34,845	91,385	0
11-4343	Fishery Biologist I	PT	A	GP	Juneau	205	14A	5.0		0	0	0	0	0	0
11-4344	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		67,676	0	0	39,588	107,264	0
11-4345	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	41,750	115,658	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K / L	12.0		98,397	0	0	50,248	148,645	148,645
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		57,240	0	0	36,473	93,713	90,902
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	39,042	103,686	0
11-4351	Fishery Biologist I	FT	A	GP	Anchorage	200	14J / K	12.0		54,179	0	3,979	36,791	94,949	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13E / F	12.0		44,578	0	0	32,079	76,657	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12A	12.0		36,468	0	0	29,265	65,733	65,733

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16B / C	8.0		33,253	0	0	22,612	55,865	13,966
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	42,021	116,709	38,514
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18M	12.0		78,060	0	0	43,697	121,757	101,058
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,065	0	0	34,330	85,395	85,395
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	39,288	104,643	0
11-5008	Fishery Biologist I	PT	A	GP	Haines	200	14A	8.5		0	0	0	0	0	0
11-5010	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	41,750	115,658	0
11-5019	F&W Technician III	PT	A	GP	Juneau	205	11A	10.9		32,853	0	2,921	27,501	63,275	5,695
11-5024	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	4.5		11,980	0	1,180	10,795	23,955	0
11-5032	F&W Technician II	PT	A	GP	Juneau	205	9A	3.0		8,001	0	748	7,188	15,937	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18M / N	12.0		81,564	0	150	44,459	126,173	0
11-5046	Biometrician II	FT	A	GP	Juneau	205	19E / F	12.0		71,463	0	0	41,408	112,871	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L	12.0		89,112	0	0	47,026	136,138	118,440
11-5049	Research Analyst III	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15F / G	11.0		48,558	0	0	32,076	80,634	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17K	12.0		75,228	0	0	42,208	117,436	0
11-5074	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		0	0	0	0	0	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11G	7.0		25,382	0	829	18,785	44,996	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17D / E	12.0		61,083	0	0	37,300	98,383	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	0	42,535	117,247	0
11-5110	Fishery Biologist II	FT	A	GP	Sitka	205	16B / C	12.0		52,130	0	0	34,699	86,829	0
11-5120	Habitat Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		68,405	0	0	40,347	108,752	8,700
11-5122	Habitat Biologist I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
11-5130	Accounting Clerk	FT	A	GP	Juneau	205	10A	12.0		33,972	0	1,045	28,761	63,778	63,778
11-5137	F&W Technician II	PT	A	GP	Wrangell	200	9A	5.5		0	0	0	0	0	0
11-5139	Fishery Biologist IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	30	47,640	138,522	69,261
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		60,060	0	0	37,451	97,511	0
11-5147	Fishery Biologist III	FT	A	GP	Juneau	205	18F / G	12.0		68,800	0	0	40,484	109,284	90,706
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53L	12.0		60,509	0	4,654	37,612	102,775	0
11-5150	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16C / D	12.0		57,480	0	2,579	36,944	97,003	97,003
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	187	4,596	9,863	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14K / L	12.0		58,076	0	4,135	38,197	100,408	0
11-5175	F&W Technician II	PT	A	GP	Glennallen	211	9A	1.0		0	0	0	0	0	0
11-5182	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,029	0	0	36,399	93,428	0
11-5184	Fishery Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,129	80,733	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	11.0		29,352	0	2,524	26,287	58,163	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11B	3.3		9,735	0	1,360	8,418	19,513	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11E	3.3		10,679	0	2,254	9,056	21,989	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-5221	F&W Technician III	PT	A	GP	Anchorage	200	11A	8.9		0	0	0	0	0	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14C / D	12.0		50,772	0	378	34,359	85,509	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11A	4.5		12,915	0	1,854	11,354	26,123	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13K	1.5	*	6,785	0	1,283	4,876	12,944	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,080	0	0	4,531	9,611	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16F / J	12.0		60,471	0	0	37,087	97,558	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.5		1,520	0	676	1,454	3,650	0
11-5255	Habitat Biologist III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	44,205	123,729	18,559
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,398	0	649	4,867	10,914	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	7.0		24,234	0	5,073	19,859	49,166	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14G / J	12.0		51,773	0	139	34,624	86,536	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14B / C	7.3		26,891	0	3,989	20,820	51,700	29,469
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13A	7.5		24,270	0	12,298	23,071	59,639	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9D / E	6.0		16,703	0	1,295	14,550	32,548	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B	4.0		10,480	0	483	9,341	20,304	0
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	200	11C	10.2		30,998	0	906	25,189	57,093	33,114
11-5291	F&W Technician II	PT	A	GP	Haines	200	9B	1.5		3,930	0	2,659	4,363	10,952	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,398	0	649	4,867	10,914	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	10.9		38,711	0	7,027	30,959	76,697	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	200	9B	4.5		11,790	0	1,180	10,729	23,699	0
11-5302	F&W Technician III	PT	P	GP	Palmer	200	11L	0.5		1,936	0	50	1,381	3,367	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	211	11J	6.5		25,955	0	1,186	18,415	45,556	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9E	2.5		7,390	0	22	6,032	13,444	0
11-5317	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53K / L	12.0		59,592	0	0	35,678	95,270	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9A	3.8		9,652	0	824	8,895	19,371	19,371
11-5337	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,346	0	0	28,528	62,874	62,874
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.1		8,358	0	756	7,454	16,568	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9B	1.5		3,930	0	0	3,440	7,370	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.2		3,144	0	0	2,752	5,896	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,129	80,733	0
11-6019	Habitat Biologist III	FT	A	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	90,199
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		59,763	0	0	36,842	96,605	96,605
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20L / M	12.0		88,545	0	0	46,829	135,374	104,238
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	37,838	99,014	0
11-6052	Habitat Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		76,298	0	0	43,086	119,384	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,509	0	0	37,954	99,463	74,597
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,414	0	0	36,880	95,294	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,413	0	0	42,779	118,192	0
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		62,004	0	0	38,126	100,130	0
11-6110	Librarian III	FT	A	GP	Anchorage	200	20K / L	12.0		84,321	0	0	45,870	130,191	0
11-6118	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		74,376	0	0	42,419	116,795	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		73,350	0	0	42,063	115,413	0
11-6140	Fishery Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	4,744	34,607	86,472	0
11-6141	Program Coordinator I	FT	A	SS	Homer	200	18F / J	12.0		70,392	0	0	40,530	110,922	110,922
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	40,866	110,766	79,752
11-6143	Project Assistant	PT	A	GP	Homer	200	16C / D	11.0		47,841	0	0	31,827	79,668	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18F	12.0		67,848	0	0	39,647	107,495	0
11-6145	Education Specialist I	FT	A	SS	Homer	200	19F / J	12.0		72,755	0	0	41,350	114,105	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16J / K	12.0		62,227	0	0	38,203	100,430	6,026
11-6156	Habitat Biologist III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	42,077	115,469	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16J / K	11.0		58,183	0	0	27,803	85,986	10,318
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		55,995	0	0	35,534	91,529	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		74,832	0	0	42,071	116,903	97,030
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16O	12.0		73,920	0	0	41,754	115,674	28,919
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		57,139	0	0	36,438	93,577	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G	10.0		52,293	0	0	31,988	84,281	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		58,170	0	0	36,795	94,965	0
11-7712	Habitat Biologist I	PT	A	GP	Anchorage	200	14E / F	11.0		44,007	0	3,295	31,640	78,942	20,525
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	43,218	119,898	0
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12F / G	12.0		44,304	0	0	31,984	76,288	76,288
11-IN0932	College Intern I	NP	N	EE	Fairbanks	NEE	8A	6.0		16,682	369	0	1,750	18,801	0
11-IN1113	College Intern I	NP	N	EE	Ketchikan	NAA	8A	1.0		2,468	55	0	259	2,782	0
11-IN1114	Student Intern II	NP	N	EE	Juneau	NAA	7A	2.0		4,674	103	0	490	5,267	0
11-IN1115	College Intern I	NP	N	EE	Anchorage	NAA	8A	2.0		4,937	109	0	518	5,564	0
11-IN1122	College Intern II	NP	N	EE	Joint Base Elmendorf - Richardson	NAA	9A	4.5		11,788	261	0	1,237	13,286	0
11-IN1123	College Intern II	NP	N	EE	Palmer	NBB	9A	4.0		10,810	239	0	1,134	12,183	0
11-IN1124	College Intern II	NP	N	EE	Palmer	NBB	9A	2.0		5,405	119	0	567	6,091	0
11-IN1134	College Intern III	NP	N	EE	Homer	NCC	10A	2.2		6,507	144	0	683	7,334	0
11-IN1136	Student Intern II	NP	N	EE	Anchorage	NAA	7A	6.0		14,021	310	0	1,471	15,802	15,802
11-IN1142	College Intern III	NP	N	EE	Juneau	NAA	10A	2.0		5,561	123	0	583	6,267	0
11-IN1143	Student Intern I	NP	N	EE	Juneau	NAA	6A	1.5		3,310	73	0	347	3,730	0
11-N09073	Gis Analyst I	NP	N	GP	Anchorage	200	15A	12.0		44,304	0	0	22,237	66,541	0
11-N09082	F&W Technician II	NP	N	GP	Anchorage	200	9A	12.0		30,479	0	0	20,481	50,960	0
11-N09083	Fishery Biologist IV	NP	N	GP	Homer	200	20A	12.0		62,751	0	0	24,580	87,331	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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-N10062	Fishery Biologist III	NP	N	GP	Anchorage	200	18A	12.0		54,834	0	0	23,574	78,408	0		
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16F	12.0		59,268	0	0	23,631	82,899	0		
11-N11085	Librarian I	NP	N	GP	Anchorage	200	16A	6.0		23,802	0	0	11,328	35,130	0		
11-N12015	Program Coordinator II	NP	N	GP	Anchorage	200	20A	12.0		62,751	0	0	24,580	87,331	0		
<b>Total Positions</b>																	
<b>Full Time Positions:</b>													196	0	12		
<b>Part Time Positions:</b>													180	0	75		
<b>Non Permanent Positions:</b>													18	0	0		
<b>Positions in Component:</b>													394	0	87		
<b>Total Component Months:</b>													3,473.3				
													<b>Total Salary Costs:</b>	17,150,734			
													<b>Total COLA:</b>	4,981			
													<b>Total Premium Pay::</b>	391,496			
													<b>Total Benefits:</b>	10,663,184			
													<b>Total Pre-Vacancy:</b>	28,210,395			
													<b>Minus Vacancy Adjustment of 3.98%:</b>	(1,121,795)			
													<b>Total Post-Vacancy:</b>	27,088,600			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	27,088,600			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,865,537	11,393,700	42.06%
1003 General Fund Match	520,737	500,030	1.85%
1004 General Fund Receipts	6,072,254	5,830,789	21.52%
1007 Inter-Agency Receipts	1,048,571	1,006,874	3.72%
1018 Exxon Valdez Oil Spill Settlement	46,780	44,919	0.17%
1024 Fish and Game Fund	6,397,999	6,143,580	22.68%
1061 Capital Improvement Project Receipts	1,771,672	1,701,221	6.28%
1108 Statutory Designated Program Receipts	486,846	467,486	1.73%
<b>Total PCN Funding:</b>	<b>28,210,395</b>	<b>27,088,600</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		662.2	1,126.7	1,126.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>662.2</b>	<b>1,126.7</b>	<b>1,126.7</b>
72110	Employee Travel (Instate)	Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field camps, fish weirs, fish wheels, etc.	517.1	950.5	950.5
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	3.3	0.4	0.4
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	123.8	153.8	153.8
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	16.3	20.0	20.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	1.7	2.0	2.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			11,315.7	14,407.8	14,868.1
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73025	Education Services	Employee training fees, tuition, conferences		68.6	77.1	77.1
73050	Financial Services	Accounting/Auditing		3.1	15.0	15.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition		0.1	0.0	0.0
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.		122.3	179.0	179.0
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, cell phones, satellite phones for remote locations, pagers, and radio maintenance		156.4	225.0	225.0
73169	Federal Indirect Rate Allocation	Administrative Services	Indirect paid to Division of Admin Services on federal grants received (7.5%)	1,198.3	2,000.0	1,500.0
73175	Health Services		Medical health services and lab analysis	1.3	62.5	62.5
73225	Delivery Services		Delivery services - freight, courier and postage	241.8	240.0	240.0
73254	Dp Operations Alloc	Administrative Services	RSA for IT Systems Support	25.8	28.0	28.0
73254	Dp Operations Alloc	Administrative Services	RSA for Network IT Support for various locations	363.7	379.1	380.0
73450	Advertising & Promos		Advertising for job announcements, educational opportunities, etc.	11.5	21.0	21.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries (including Ruth Burnett Hatchery and William J. Hernandez Hatchery costs in FY2011 - Hatcheries moved to new component in FY2012)	1,310.8	278.4	300.0
73650	Struc/Infstruct/Land		Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving maintenance at	268.6	289.4	289.4

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
		bunkhouses and hatcheries; and lawn care maintenance			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment/Machinery - Office equipment maintenance and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings	92.8	56.7	56.7
73686	Rentals/Leases (Non IA-Eq/Machinery)	Aircraft, helicopter rentals and leases for field surveys, field transportation	62.6	706.9	706.9
73750	Other Services (Non IA Svcs)	Contracts and cooperative agreements with local governments, non-governmental agencies, private non-profits, native corporations, outside universities, environmental firms, sporting groups and schools to perform research and projects to improve sport fisheries, in addition to engineering assistance, economic and angler satisfaction studies, printing of anadromous fish catalogs and other publications, consultants, legal services. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.	2,680.6	5,076.6	5,972.3
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office RSA for Commissioner's Office Support	8.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Licensing Services	1,028.6	1,295.4	1,295.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for ADF&G Workforce Development Coordinated Program	32.1	32.7	32.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for ADF&G Infrastructure Support	27.9	29.2	29.2
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for ADF&G Web Steering Committee and other initiatives	20.4	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game RSA for Support for Board of Fish Meetings	60.4	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	Habitat RSA for Administrative Support in Craig	14.4	21.6	21.6
73803	Conservation/Envirn (IA Svcs)	Habitat RSA for Special Area Planning	103.5	103.0	103.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	State Subsistence	RSA for Assistant Director Support	0.0	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	39.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Tok	14.6	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	16.7	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	32.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	42.1	44.8	52.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Kodiak (Direct funding from personal services line of internal portion of RSA starting in FY12)	44.6	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	37.6	38.1	44.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	29.6	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	13.8	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	80.6	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Variious	RSA for Library Support Services (Direct funding from Sport Fish for internal portion of RSA in FY12)	39.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm-Variious	RSA for Sport Fish Division Support of the Department	28.9	34.6	34.6

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
			Criminal Justice Planner, Part 2			
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Assert/Protect State's Rights	100.1	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Special Project Coordinator	36.4	35.9	35.9
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	7.8	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	FishGm	RSA for Subsistence/Federal Issues Coordinator	15.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	44.5	49.4	49.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	122.5	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	15.9	17.3	19.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	12.6	13.2	14.8
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	15.8	16.2	16.6
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Halibut Charter Support	4.6	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Fish Pathology Support (Transferred to Sport Fish Hatchery Component in FY2012)	135.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	6.3	6.3	6.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Taku King/Coho Salmon	0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	0.0	0.0	8.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	0.0	0.0	9.4
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	9.1	10.0	10.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Chena River Lamprey	22.4	22.4	22.4
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	0.0	68.7	68.7
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for General Engineering and Services (Boating)	9.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	87.8	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	301.7	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	85.7	65.0	65.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	85.8	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Land Incentive Program	45.3	48.4	48.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS Computer Services	187.8	165.0	165.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	287.8	303.6	305.0
73808	Building Maintenance	Admin	RSA for mounting ADF&G memorial plaque in Douglas (one time)	0.4	0.0	0.0
73808	Building Maintenance	Trans	RSA for ADF&G Fairbanks Regional Office Technical Support	0.0	0.8	0.8
73809	Mail	Central Mail	RSA for Central Mailroom	17.6	20.0	20.0
73811	Building Leases	General Svcs Facilities Maint.	RSA for Building Leases	456.9	490.0	493.0
73812	Legal	Law	RSA for Regulations Review	12.0	12.7	12.7

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>11,315.7</b>	<b>14,407.8</b>	<b>14,868.1</b>
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	1.3	0.0	2.0
73814	Insurance	Risk Management	RSA for Risk Management	67.0	83.1	83.1
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	24.1	25.0	25.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.4	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	56.3	95.0	95.0
73818	Training (Services-IA Svcs)	Centralized HR	Human resource training	0.0	5.0	5.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges	530.9	430.5	430.5

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,712.9	1,983.0	1,983.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,712.9</b>	<b>1,983.0</b>	<b>1,983.0</b>
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	517.0	598.6	598.6
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	0.2	0.0	0.0
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	244.5	216.4	216.4
74520	Scientific & Medical	Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	372.2	553.9	553.9
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	26.2	20.0	20.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc.	552.8	594.1	594.1



**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		422.2	442.2	442.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>422.2</b>	<b>442.2</b>	<b>442.2</b>
75300	Structs & Infrastr	Structure and land purchases	0.0	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	422.2	437.2	437.2

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement	4.2	339.4	341.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51392	Exxon Valdez Settlmt		11250000	11100	4.2	339.4	341.7
	Funds received from the Exxon Valdez Trustee Council to perform and administer restoration projects in order to meet the Trustee Council's goal to restore subsistence and wildlife uses that were injured by the oil spill.						

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	11,523.3	13,137.9	13,324.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	11,523.3	13,137.9	13,324.0

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propogation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				19,266.8	19,268.5	19,613.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		11200000	11100	19,266.8	19,268.5	19,613.9

These federal receipts are from the Federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. The Division of Sport Fish uses Fish and Game funds to provide the 25% required match. To receive DJ/WB funds, states must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130.

Federal regulations require that 15% of the annual apportionment be spent on motor boating access. Authority for boating access construction projects is requested in a CIP appropriation each year.

Other funding is based on anticipated federal receipts from agencies such as: Environmental Protection Agency, U.S. Fish and Wildlife Service, North American Wetlands Conservation Fund, Office of Federal Subsistence Management, Department of Defense, U.S. Forest Service, NOAA, and Bureau of Land Management to conduct projects aimed at minimizing impact to sport fishing opportunity and emphasizing cooperation between the Division of Sport Fish and residents of rural communities, as well as other fisheries projects across the state.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,523.7	1,787.7	1,815.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	1.9	1.4	0.7
59050	Education I/A Receipts for ARLIS	Library Operations	11264265	11100	7.0	0.0	25.0
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	9.0	9.5	9.5
59080	Commrc & Economc Dev I/A receipts for ARLIS Susitna/Watana AEA RSA	AEA Owned Facilities	11200000	11100	0.0	65.6	0.0
59080	Commrc & Economc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264000	11100	0.0	106.7	106.7
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11260194	11100	15.3	5.0	5.0
59100	Natural Resources I/A receipts for Izembek EIS Project	Project Management & Permitting	11260195	11100	2.1	45.0	45.0
59100	Natural Resources I/A Receipts for Navigable Assistance Research	Project Management & Permitting	11267005	11100	0.0	0.0	80.5
59110	Fish & Game I/A receipts for:  Criminal Justice Planner - Part 2 - cc 11260201 Access Assessment & Defense - cc 11260190 ANILCA, Access, & LCC Coordination - cc 11260183	Department-wide	11200000	11100	857.2	1,140.9	1,156.3

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,523.7	1,787.7	1,815.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Special Projects Coordinator - cc 11260175 Assert/Protect State's Rights - cc 11260179 ARLIS Library Support Services - cc 11264266 LCC Cartographer Support - cc 11264000						
59110	Fish & Game I/A receipts for Cartographer Support- cc 11264272 I/A receipts for Habitat Biometric - cc 11264000	Habitat	11200000	11100	39.0	57.0	57.0
59110	Fish & Game I/A receipts for:  Land Incentive Program - cc 11265028 Library Support Services - cc 11255020  Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092 Kodiak Staff Support - cc 11262070	Wildlife Conservation	11200000	11100	343.2	95.1	97.9
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	5.7	0.0	6.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	52.7	55.6	56.0
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence	11264261	11100	45.5	45.6	45.6
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	0.0	24.0	0.0
59120	Public Safety	Alaska Wildlife Troopers	11260201	11100	30.0	30.0	30.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,523.7	1,787.7	1,815.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	I/A receipts for Criminal Justice Planner-Part 1						
59180	Environmental Consvn	Water Quality	11264038	11100	40.0	40.0	30.0
	I/A receipts for Alaska Clean Water Actions Support						
59310	Legislative Affairs	Committee Expenses	11267001	11100	75.1	0.0	0.0
	I/A receipts for Navigable Waters and RS2477 Trails and Easements (Funding changed from I/A to GF in FY2012)						
59450	University Of Alaska		11200000	11100	0.0	11.4	11.4
	I/A receipts for Circulation Studies of Kachemak Bay						
59450	University Of Alaska	Fairbanks Campus	11264271	11100	0.0	54.9	53.0
	I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				634.2	1,280.3	1,295.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Receipts to conduct fisheries related projects from private organizations such as: Kenai Watershed Forum, Cook Inlet Regional Citizens Advisory Council, Western Environmental Technology Laboratories, North Pacific Research Board, Paul Allen Foundation, Oil Spill Recovery Institute, and the Nature Conservancy. This revenue source also includes employee housing receipts.		11200000	11100	634.2	1,280.3	1,295.8



**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,901.2	2,030.6	2,083.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		11200000	11100	1,901.2	2,030.6	2,083.4
	Receipts for personal services associated with capital funded projects. CIP projects include the Alaska Southeast Sustainable Salmon Fund (AKSSF), Mixed Stock Salmon Fishery Assessment appropriations, as well as any CIP funded reimbursable services agreements.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51214	Sport Fishing Enterprise Account	499.4	500.0	500.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51214	Sport Fishing Enterprise Account		11200000	11100	499.4	500.0	500.0

The Sport Fishing Enterprise Account is derived from surcharges on sport fishing licenses as part of SB147, the sport fishing license surcharge legislation, and was established to pay for improvements to hatcheries in Southeast Alaska.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	18.5	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous	Spill Prev. & Resp. Director	11250000	11100	0.0	18.5	0.0
These Interagency funds are received from the Department of Environmental Conservation and are used for oil spill contingency planning. Decrement in FY13.							

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	1,198.3	2,000.0	1,500.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>1,198.3</b>	<b>2,000.0</b>	<b>1,500.0</b>	
73254	Dp Operations Alloc	RSA for IT Systems Support	Intra-dept	Administrative Services	25.8	28.0	28.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	363.7	379.1	380.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>389.5</b>	<b>407.1</b>	<b>408.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	8.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,028.6	1,295.4	1,295.4
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	32.1	32.7	32.7
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Infrastructure Support	Intra-dept	Administrative Services	27.9	29.2	29.2
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Web Steering Committee and other initiatives	Intra-dept	Administrative Services	20.4	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	60.4	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	RSA for Administrative Support in Craig	Intra-dept	Habitat	14.4	21.6	21.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Area Planning	Intra-dept	Habitat	103.5	103.0	103.0
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Assistant Director Support	Intra-dept	State Subsistence	0.0	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	39.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Tok	Intra-dept	Wildlife Conservation	14.6	13.9	13.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	16.7	17.2	17.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Soldotna (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	32.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	42.1	44.8	52.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Kodiak	Intra-dept	Wildlife Conservation	44.6	0.0	0.0

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73803	Conservation/Envirm (IA Svcs)	(Direct funding from personal services line of internal portion of RSA starting in FY12) RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	37.6	38.1	44.6
73803	Conservation/Envirm (IA Svcs)	RSA for shared staff position providing public services, technical support, and administration for Delta Junction (Direct funding from personal services line of internal portion of RSA starting in FY12)	Intra-dept	Wildlife Conservation	29.6	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	13.8	14.2	14.2
73803	Conservation/Envirm (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	80.6	96.7	96.7
73803	Conservation/Envirm (IA Svcs)	RSA for Library Support Services (Direct funding from Sport Fish for internal portion of RSA in FY12)	Intra-dept	FishGm-Various	39.7	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for Sport Fish Division Support of the Department Criminal Justice Planner, Part 2	Intra-dept	FishGm-Various	28.9	34.6	34.6
73803	Conservation/Envirm (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Various	100.1	92.6	92.6
73803	Conservation/Envirm (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	36.4	35.9	35.9
73803	Conservation/Envirm (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	Intra-dept	FishGm-Various	7.8	48.9	48.9
73803	Conservation/Envirm (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator	Intra-dept	FishGm	15.7	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	44.5	49.4	49.4
73803	Conservation/Envirm (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	122.5	122.5	122.5
73803	Conservation/Envirm (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	15.9	17.3	19.5
73803	Conservation/Envirm (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	12.6	13.2	14.8
73803	Conservation/Envirm (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	15.8	16.2	16.6
73803	Conservation/Envirm (IA Svcs)	RSA for Halibut Charter Support	Intra-dept	Comm Fish Special Projects	4.6	5.0	5.0
73803	Conservation/Envirm (IA Svcs)	RSA for Fish Pathology Support (Transferred to Sport Fish Hatchery Component in FY2012)	Intra-dept	Comm Fish Special Projects	135.5	0.0	0.0
73803	Conservation/Envirm (IA Svcs)	RSA for Chilkat River Fish Wheel Chinook Tagging - Part 2	Intra-dept	Comm Fish Special Projects	6.3	6.3	6.3

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	RSA for Taku King/Coho Salmon	Intra-dept	Comm Fish Special Projects	0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Comm Fish Special Projects	0.0	0.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA for genetic Sampling and Analysis of Buskin River Adult Sockeye Salmon	Intra-dept	Comm Fish Special Projects	0.0	0.0	9.4
73803	Conservation/Envirn (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	9.1	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for Chena River Lamprey	Inter-dept	Fairbanks Campus	22.4	22.4	22.4
73803	Conservation/Envirn (IA Svcs)	RSA for Science Collaborative Assessing Coastal Uplift and Habitat Changes	Inter-dept	Fairbanks Campus	0.0	68.7	68.7
73803	Conservation/Envirn (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Niniichik River Scenic Overlook	Inter-dept	NatRes	10.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for General Engineering and Services (Boating)	Inter-dept	NatRes	9.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	87.8	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	301.7	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	85.7	65.0	65.0
73803	Conservation/Envirn (IA Svcs)	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	Inter-dept	NatRes	85.8	105.4	105.4
73803	Conservation/Envirn (IA Svcs)	RSA for Land Incentive Program	Inter-dept	NatRes	45.3	48.4	48.4
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>3,060.9</b>	<b>3,137.4</b>	<b>3,173.1</b>
73805	IT-Non-Telecommunication	RSA for ETS Computer Services	Inter-dept	Enterprise Technology Services	187.8	165.0	165.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>187.8</b>	<b>165.0</b>	<b>165.0</b>
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	287.8	303.6	305.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>287.8</b>	<b>303.6</b>	<b>305.0</b>
73808	Building Maintenance	RSA for mounting ADF&G memorial plaque in Douglas (one time)	Inter-dept	Admin	0.4	0.0	0.0
73808	Building Maintenance	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.0	0.8	0.8
<b>73808 Building Maintenance subtotal:</b>					<b>0.4</b>	<b>0.8</b>	<b>0.8</b>

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73809	Mail	Inter-dept	Central Mail	17.6	20.0	20.0
			<b>73809 Mail subtotal:</b>	<b>17.6</b>	<b>20.0</b>	<b>20.0</b>
73811	Building Leases	Inter-dept	General Svcs Facilities Maint.	456.9	490.0	493.0
			<b>73811 Building Leases subtotal:</b>	<b>456.9</b>	<b>490.0</b>	<b>493.0</b>
73812	Legal	Inter-dept	Law	12.0	12.7	12.7
			<b>73812 Legal subtotal:</b>	<b>12.0</b>	<b>12.7</b>	<b>12.7</b>
73813	Auditing	Inter-dept	Administrative Services	1.3	0.0	2.0
			<b>73813 Auditing subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>2.0</b>
73814	Insurance	Inter-dept	Risk Management	67.0	83.1	83.1
			<b>73814 Insurance subtotal:</b>	<b>67.0</b>	<b>83.1</b>	<b>83.1</b>
73815	Financial	Inter-dept	Finance	24.1	25.0	25.0
			<b>73815 Financial subtotal:</b>	<b>24.1</b>	<b>25.0</b>	<b>25.0</b>
73816	ADA Compliance	Inter-dept	Voc Rehab Administration	4.4	5.0	5.0
			<b>73816 ADA Compliance subtotal:</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>
73817	Federal Passthrough	Inter-dept	Fairbanks Campus	56.3	95.0	95.0
			<b>73817 Federal Passthrough subtotal:</b>	<b>56.3</b>	<b>95.0</b>	<b>95.0</b>
73818	Training (Services-IA Svcs)	Inter-dept	Centralized HR	0.0	5.0	5.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73848	State Equip Fleet	Inter-dept	Trans	530.9	430.5	430.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>530.9</b>	<b>430.5</b>	<b>430.5</b>
			<b>Sport Fisheries total:</b>	<b>6,295.2</b>	<b>7,180.2</b>	<b>6,723.2</b>
			<b>Grand Total:</b>	<b>6,295.2</b>	<b>7,180.2</b>	<b>6,723.2</b>

## Component: Sport Fish Hatcheries

### Contribution to Department's Mission

See RDU for contribution to dept. mission.

## Major Activities to Advance Strategies

• See RDU for activities.

### Key Component Challenges

See RDU for key component challenges.

### Significant Changes in Results to be Delivered in FY2013

See RDU for changes in results delivered.

### Major Component Accomplishments in 2011

See RDU for accomplishments.

### Statutory and Regulatory Authority

#### Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

#### Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

#### Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

## Contact Information

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**Sport Fish Hatcheries  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	2,119.3	2,166.7
72000 Travel	0.0	20.5	20.5
73000 Services	0.0	1,689.4	1,689.4
74000 Commodities	0.0	345.5	345.5
75000 Capital Outlay	0.0	7.8	7.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>4,182.5</b>	<b>4,229.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	3,806.3	3,847.4
1004 General Fund Receipts	0.0	125.0	128.2
1024 Fish and Game Fund	0.0	251.2	254.3
<b>Funding Totals</b>	<b>0.0</b>	<b>4,182.5</b>	<b>4,229.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	251.2	254.3
<b>Unrestricted Total</b>		<b>0.0</b>	<b>251.2</b>	<b>254.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	3,806.3	3,847.4
<b>Restricted Total</b>		<b>0.0</b>	<b>3,806.3</b>	<b>3,847.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>4,057.5</b>	<b>4,101.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>125.0</b>	<b>0.0</b>	<b>251.2</b>	<b>3,806.3</b>	<b>4,182.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	2.2	0.0	1.9	25.6	29.7
-FY2013 Health Insurance Increases	1.0	0.0	1.2	15.5	17.7
<b>FY2013 Governor</b>	<b>128.2</b>	<b>0.0</b>	<b>254.3</b>	<b>3,847.4</b>	<b>4,229.9</b>

Sport Fish Hatcheries Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	22	22	Annual Salaries	1,372,067
Part-time	4	4	Premium Pay	9,002
Nonpermanent	0	0	Annual Benefits	869,462
			<i>Less 3.72% Vacancy Factor</i>	(83,831)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,166,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	1	3	0	0	4
F&W Technician III	0	1	0	0	1
Fish Culturist I	5	2	0	0	7
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2
Fishery Biologist II	1	0	0	0	1
Fishery Biologist IV	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	1	0	0	3
<b>Totals</b>	<b>17</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>26</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,040.3	2,040.3	2,119.3	2,166.7	47.4	2.2%
72000 Travel	0.0	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	0.0	1,689.4	1,689.4	1,689.4	1,689.4	0.0	0.0%
74000 Commodities	0.0	345.5	345.5	345.5	345.5	0.0	0.0%
75000 Capital Outlay	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,103.5</b>	<b>4,103.5</b>	<b>4,182.5</b>	<b>4,229.9</b>	<b>47.4</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	3,806.3	3,806.3	3,806.3	3,847.4	41.1	1.1%
1004 Gen Fund (UGF)	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
1024 Fish/Game (Other)	0.0	251.2	251.2	251.2	254.3	3.1	1.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>46.0</b>	<b>46.0</b>	<b>125.0</b>	<b>128.2</b>	<b>3.2</b>	<b>2.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>251.2</b>	<b>251.2</b>	<b>251.2</b>	<b>254.3</b>	<b>3.1</b>	<b>1.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>3,806.3</b>	<b>3,806.3</b>	<b>3,806.3</b>	<b>3,847.4</b>	<b>41.1</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	32	32	22	22	0	0.0%
Permanent Part Time	0	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Sport Fish Hatcheries (3007)

**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts		3,806.3										
1004 Gen Fund		46.0										
1024 Fish/Game		251.2										
<b>Subtotal</b>		<b>4,103.5</b>	<b>2,040.3</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Adjust the position count between the Sport Fisheries and Sport Fish Hatchery components</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Adjust the PFT position count between the Sport Fisheries and Sport Fish Hatchery components due to a change record error made at the time the Sport Fish Hatchery component was created.												
<b>ADN 11-2-0278 Transfer personal services increases from Sport Fisheries component</b>												
	Trin	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
Transfer increases in personal service costs for Health Insurance, COLA, and APEA/ASEA geographical differentials that were not included at the time of the Sport Fish Hatcheries component creation.												
<b>Subtotal</b>		<b>4,182.5</b>	<b>2,119.3</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>4</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1004 Gen Fund		2.2										
1024 Fish/Game		1.9										
FY2013 Salary Increases: \$29.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1004 Gen Fund		1.0										
1024 Fish/Game		1.2										

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

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$17.7												
	<b>Totals</b>	<b>4,229.9</b>	<b>2,166.7</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>4</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

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
11-1877	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		24,852	0	0	21,773	46,625	0
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	5.5		13,970	0	0	12,461	26,431	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	8.5		22,236	0	241	19,565	42,042	0
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		35,472	0	0	28,919	64,391	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		45,537	0	1,369	32,887	79,793	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		47,974	0	0	33,257	81,231	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,449	0	548	32,571	78,568	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16B / C	12.0		53,982	0	547	35,026	89,555	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,233	0	241	4,668	10,142	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F	12.0		52,533	0	913	33,546	86,992	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18E / F	12.0		70,412	0	547	40,727	111,686	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		86,655	0	0	46,173	132,828	81,025
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		56,898	0	0	36,354	93,252	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J	12.0		61,488	0	0	37,440	98,928	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K	12.0		73,032	0	913	41,763	115,708	46,283
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16M / N	12.0		68,772	0	0	39,968	108,740	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,456	0	0	38,060	104,516	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16L	12.0		66,180	0	0	39,068	105,248	0
11-5178	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base	2AA	51L	12.0		66,456	0	1,369	38,535	106,360	0

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:** FY2013 Governor (9494)  
**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

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
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson	2EE	51B / C	12.0		57,218	0	854	35,151	93,223	0
11-5216	Fish Culturist I	FT	A	GP	Fairbanks	200	14F / G	12.0		50,976	0	0	34,299	85,275	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson	200	16K	12.0		63,792	0	913	38,557	103,262	0
11-5222	Fish Culturist II	FT	P	GP	Elmendorf - Richardson	200	16M / N	12.0		69,914	0	0	40,870	110,784	0
11-5246	Fish Culturist I	FT	P	GP	Elmendorf - Richardson	200	14K / L	12.0		55,350	0	0	35,817	91,167	0
11-5363	Fishery Biologist II	FT	P	GP	Joint Base	200	16L	12.0		65,844	0	0	39,458	105,302	0
11-7617	Fish Culturist I	FT	A	GP	Richardson	203	14B / C	12.0		45,386	0	547	32,549	78,482	0
													<b>Total Salary Costs:</b>	1,372,067	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	9,002	
													<b>Total Benefits:</b>	869,462	
													<b>Total Pre-Vacancy:</b>	2,250,531	
													<b>Minus Vacancy Adjustment of 3.72%:</b>	(83,831)	
													<b>Total Post-Vacancy:</b>	2,166,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,166,700	
<b>Total Component Months:</b>		289.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,983,894	1,909,995	88.15%
1004 General Fund Receipts	127,308	122,566	5.66%
1024 Fish and Game Fund	139,329	134,139	6.19%
<b>Total PCN Funding:</b>	<b>2,250,531</b>	<b>2,166,700</b>	<b>100.00%</b>

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



**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>20.5</b>	<b>20.5</b>
72110	Employee Travel (Instate)	In state travel for hatchery staff to attend training sessions and for budget program review	0.0	17.3	17.3
72410	Employee Travel (Out of state)	Out of state travel for staff to attend professional conferences and training	0.0	3.2	3.2

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	1,689.4	1,689.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,689.4</b>	<b>1,689.4</b>
73025	Education Services	Employee training fees, tuition, conferences	0.0	3.5	3.5
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	0.0	17.7	17.7
73225	Delivery Services	Delivery services - freight, courier, and postage	0.0	25.3	25.3
73525	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	0.0	1,324.9	1,324.9
73650	Struc/Infstruct/Land	Snow removal, paving maintenance, lawn care, and janitorial services	0.0	19.4	19.4
73675	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	0.0	11.1	11.1
73750	Other Services (Non IA Svcs)	Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program management/consulting, and safety services	0.0	24.7	24.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA for Fish Pathology Support	0.0	149.2	149.2
73848	State Equip Fleet	Trans State Equipment Fleet (SEF) charges	0.0	113.6	113.6

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	345.5	345.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>345.5</b>	<b>345.5</b>
74200	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	0.0	6.8	6.8
74480	Household & Instit.	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	0.0	11.3	11.3
74520	Scientific & Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	0.0	207.0	207.0
74600	Safety (Commodities)	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	0.0	1.8	1.8
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, electrical, plumbing, lube oils/grease/solvents, paint and preservatives, sand for biofilters, and small tools/minor equipment	0.0	102.0	102.0
74850	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.0	16.6	16.6

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	7.8	7.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.8</b>	<b>7.8</b>
75700	Equipment	Equipment - shop/plant/industrial equipment	0.0	7.8	7.8

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	251.2	254.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	0.0	251.2	254.3

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	0.0	3,806.3	3,847.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		11202000	12124	0.0	3,806.3	3,847.4

These federal receipts are from the federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. To receive DJ/WB funds, state must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. The Division of Sport Fish uses fish and Game funds to provide the 25% required match for a portion of these federal funds. The remaining federal funds are matched using the original state construction costs for the Ruth Burnett Sport fish hatchery (bond) and the William Jack Hernandez Sport Fish Hatchery (bond plus GF) over the hatchery life expectancy. A formal letter will be signed each operation year by the U. S. Fish and Wildlife Service agreeing to this type of match.

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	RSA for Fish Pathology Support	Intra-dept Comm Fish Special Projects	0.0	149.2	149.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>149.2</b>	<b>149.2</b>
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept Trans	0.0	113.6	113.6
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>113.6</b>	<b>113.6</b>
<b>Sport Fish Hatcheries total:</b>				<b>0.0</b>	<b>262.8</b>	<b>262.8</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>262.8</b>	<b>262.8</b>

## Wildlife Conservation Results Delivery Unit

### Contribution to Department's Mission

To conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits.

### Core Services

- Survey and inventory wildlife populations for information on size, trends, productivity, and levels of mortality.
- Survey and inventory furbearers, waterfowl, and small game.
- Administer hunts by issuing permits, issuing emergency closure and opening orders, and monitoring harvest levels.
- Conduct multi-year field studies on wildlife populations to examine productivity, nutrition, predation, and the impacts of disease. Wildlife research is directed to assist in the management and understanding of wildlife and their habitats.
- Assess public interests and local needs, direct hunting inquires to appropriate and ethical hunting opportunities, sell hunting and trapping licenses, issue harvest tags and permits, make public presentations, and respond to injured wildlife.
- Provide Hunter Education courses as directed by regulation.
- Provide the Board of Game with biological information, offer suggested regulatory changes based on available information and data, and provide testimony, analyses, and recommendations on proposed changes offered by individuals and organizations.
- Administer and conduct the lottery for all Drawing Permit hunts and administer the Tier II Subsistence Permit hunt scoring and allocation system.
- Management of 32 state wildlife refuges, critical habitat areas, and wildlife sanctuaries for the protection of fish and wildlife, their habitats, and public use.
- Data processing support for division services also includes GIS-based data analysis and digital mapping within Game Management Units.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### End Result A: Healthy and sustainable wildlife populations in Alaska that provide a diversity of opportunities for public use and enjoyment.

Target #1: Achieve population targets for at least 75% of big game populations for which the Board of Game (BOG) has set targets (i.e., objectives).

Status #1: According to FY2011 Wildlife Conservation data, 58% of big game populations targets set by the Board of Game were met (23/39.75), an increase from FY10 (44%). The trend remains below the 75% target.

Target #2: No increase in the number of state-listed threatened or endangered species in Alaska from the 2003 level.

Status #2: According to Wildlife Conservation data, five species are listed on the state endangered species list, no change since 1993.

Target #3: Develop and implement recovery strategies for 75% of those "species of concern" under primary division management.

Status #3: Wildlife Conservation action plans are in place for 10/11 (91%) of "species of concern," including blackpoll warbler, Townsend's warbler, olive-sided flycatcher, Steller's eider, spectacled eider, northern goshawk, Arctic peregrine falcon, American peregrine falcon, Aleutian Canada goose and Kenai brown bear.

#### Strategy A1: Collect scientifically sound information on wildlife populations in Alaska.

Target #1: Maintain the number of active research projects at 95% or more of the previous year's totals.

Status #1: The total number of FY2011 active Wildlife Conservation research projects conducted was slightly less than those conducted in FY2010 and slightly below (94%) the 95% target.

Target #2: Increase by 5% per year, the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists.

Status #2: According to FY2011 Wildlife Conservation data, 86 projects were studying key species (those listed



in Appendix 7 of the Wildlife Action Plan), exceeding the target (34).

Target #3: Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals (not including any stopped by adverse weather conditions or nonavailability of suitable aircraft).

Status #3: The Wildlife Conservation target to conduct 90% of planned wildlife surveys was not met in FY2011 (81%) and FY2010 (78%).

**Strategy A2: Provide biological information and recommendations to the Board of Game and state advisory committees as well as to the Federal Subsistence Board (FSB) and federal regional councils.**

Target #1: Actively participate in 100% of Board of Game and Federal Subsistence Board meetings, 75% of state advisory committee meetings, and 50% of federal regional council meetings that affect state management.

Status #1: In FY2010, the Division of Wildlife Conservation met its 100% target for attendance at Board of Game meetings, Advisory Committee meetings, and Federal Regional Council meetings. DWC staff attended only 50% of the Federal Subsistence Board meetings.

Target #2: Achieve a 75% adoption rate for regulatory proposals submitted to the Board of Game by the division.

Status #2: During FY2011 Board of Game (BOG) meetings, a total of 27 Wildlife Conservation proposals were submitted. 20 out of 27 proposals were carried, or were adopted by the BOG for a 74% adoption rate. Two proposals failed and five had no action taken. Thus, in FY11 the BOG adoption rate was slightly below the 75% target.

**Strategy A3: Maintain wildlife habitat on state lands capable of sustaining robust, well-distributed populations of wildlife.**

Target #1: Increase the percentage of management plans for state critical habitat areas, game refuges and game sanctuaries.

Status #1: The percent of Special Areas with management plans increased from 2010 (50%) up to 56%. Eighteen of 32 Special Areas have completed management plans.

**Strategy A4: Increase low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.**

Target #1: Increase ungulate populations by an average of 2% annually in areas where intensive management programs are being implemented.

Status #1: According to FY2011 Wildlife Conservation data, intensive management was implemented through predator control programs in six areas in Alaska for moose and/or caribou. In FY2011, three of the six areas had a greater than 2% population increase which is the same as reported in FY2010. Two areas had insufficient data to determine the growth and one area did not meet the target.

Target #2: Increase ungulate populations by an average of 2% annually in areas where intensive management programs are being implemented.

Status #2: According to FY2011 Wildlife Conservation data, Intensive Management was implemented through predator control programs in six areas in Alaska for moose and/or caribou. In FY2011, three of the six areas had a greater than 2% population increase which is the same as reported in FY2010. Two areas had insufficient data to determine the growth and one area did not meet the target.

**Strategy A5: Maintain and enhance opportunities to hunt, trap, and view wildlife.**

Target #1: Increase by 1% the 2001 level of adult participation in wildlife viewing.

Status #1: According to the most current year (2006) of Wildlife Conservation data, there was an 18% increase in number of wildlife-watchers for Alaska from 2001. The number of wildlife-watchers decreased less than 1% from 1996 to 2006 and continues to be below the target.

Target #2: Increase sales of hunting and trapping licenses to the three-year average.

Status #2: The Wildlife Conservation target to increase sales of hunting and trapping licenses was met. In the most recent year available (2010), 151,620 resident and non-resident hunting and trapping licenses were sold which was higher than the target 3-year average (150,349). Total sales decreased from 2009 by 1% (155,521 licenses were sold in 2009).

**Strategy A6: Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.**

Target #1: Increase by 5% the number of workshops offered to teachers in wildlife curricula.

Status #1: According to FY2011 Wildlife Conservation data, 52 Alaska Wildlife Curriculum and Project Wild (AWC/PW) workshops were offered, a significant increase from FY2010 (21). The 5% increase target (22) was more than met.

Target #2: Increase annually the number of opportunities for Alaskans to learn about wildlife and wildlife management.

Status #2: The Wildlife Conservation target to annually increase the number of opportunities for Alaskans to learn about wildlife and wildlife management was met in FY2011 (680). Total activities in FY2011 increased from FY2010 (516) by 32%.

Target #3: Increase by 5% the number of hunter education clinics offered.

Status #3: The percentage of hunter education clinics offered by Wildlife Conservation increased 7% from FY2010 (268) at 286 which is above the target 5% increase from FY2010 of 281.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Conduct population and trend count surveys on wildlife populations.</li> <li>• Conduct Game Management Unit area and/or species-specific research.</li> <li>• Conduct harvest surveys on wildlife populations.</li> <li>• Review and analyze proposals from the public pertaining to wildlife in regards to the regulatory process.</li> <li>• Collect, analyze, and share information regarding wildlife to regulatory bodies.</li> <li>• Develop and present recommendations to the Board of Game.</li> <li>• Participate in regulatory sessions with the Board of Game.</li> <li>• Devise management strategies and plans regarding wildlife habitat.</li> <li>• Conduct field assessments regarding wildlife habitat.</li> <li>• Assign staff to heavily used areas to protect resources and/or public safety.</li> <li>• Participate in interdisciplinary permit review teams regarding wildlife habitat.</li> <li>• Offer biological expertise regarding wildlife habitat.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct prescribed burns to enhance wildlife habitat.</li> <li>• Carry out habitat scarification/crushing.</li> <li>• Build and install nesting structures.</li> <li>• Conduct recruitment and survival surveys on ungulate populations.</li> <li>• Develop and enhance marketing strategies for the sale of hunting licenses.</li> <li>• Conduct hunter / trapper / viewer clinics for the general public.</li> <li>• Enhance web-based information systems and other publications regarding wildlife resources and opportunities.</li> <li>• Use the media to promote opportunities for wildlife related activities.</li> <li>• Sponsor lecture series and other educational forums for the public.</li> <li>• Development of brochures, news articles and other publications.</li> <li>• Conduct teacher trainings on the use of outdoor and wildlife curricula.</li> <li>• Sponsor outdoor skill clinics.</li> </ul>

**Key RDU Challenges**

Game Management and Hunting Opportunities

Predation by wolves and bears has a major impact on selected wildlife populations in Alaska. The division will continue to work with the Board of Game to develop biologically sound and cost effective programs to regulate predator populations where necessary to enhance numbers and distribution of important ungulate herds.

Under A.S. 16.05.255, the Board of Game is charged with carrying out intensive management programs for identified big game populations failing to meet regulatory management objectives. In five areas, predator management is being used as a tool to boost the harvestable surpluses of moose and caribou populations and provide increased hunting opportunities for Alaskans. These programs are targeted at subunits within Game Management Units (GMU) 12, 13, 16, 19, and 20. In GMU 9, the division has engaged in wolf reduction efforts to arrest and reverse a precipitous decline in the Southern Alaska Peninsula (SAP) caribou herd. This year's counts indicate a steady increase in the SAP population since control actions were initiated four years ago. The division has allocated funds to support

studies and field research to document population parameters in order to support, sustain, and defend new intensive management programs in the face of ongoing opposition and litigation. Without these programs, hunting opportunities will be severely reduced, with commensurate reduction in the amount of meat harvested for human use.

The division's ability to maintain healthy populations of wildlife is directly related to the ability of Alaska's land and water resources to support these populations. Loss or serious alteration of important wildlife habitats can have direct and long-term economic impacts on the state by reducing the sustainable yield of these renewable resources. Because of increasing human populations and the need for an expanded and more diversified economy, the division must work closely with development interests and other agencies to effectively mitigate the effects of development through active management programs that ensure adequate protection of wildlife values and continued opportunities for public use of these resources. The process depends on the division's ability to provide the latest information, techniques, and research findings to all parties involved, in a timely and efficient manner.

#### Protect State Interests in the Designation and Management of Endangered Species

The listing of species as threatened or endangered under the federal Endangered Species Act (ESA) can have adverse economic impacts on Alaska. Division programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings. The division will continue to collect information on several species in an effort to ensure that species are not unnecessarily listed under the federal act. The department will take a lead to respond to future listing issues.

#### Marine Mammal Research

The Division has researched marine mammals over several decades. Current emphasis on Steller sea lions, harbor seals, and ice seals totals approximately \$2.5 million annually and is funded through grant agreements from the federal Department of Commerce/NOAA. Sea lions and four species of ice seals are candidates for listing under the ESA. The research work was formally shown in the NOAA budget as earmarks originally developed by the late Senator Ted Stevens. The earmark system has been revised and funding levels from Congress to NOAA were reduced to the State of Alaska during FFY 08-11. Funding was secured from NOAA to maintain research work into state FY12, but future funding levels from NOAA are expected to decrease.

#### Wood Bison Reintroductions

Wood bison are native to Alaska but were extirpated about 150 years ago. Efforts to re-establish wood bison in Alaska have been slow and tedious, with numerous challenges to overcome. In June 2008, with the financial support of several conservation organizations, 52 captive wood bison were delivered from Elk Island National Park in Alberta, Canada, to the Alaska Wildlife Conservation Center (WCSS) in Portage, Alaska. These bison supplement the 32 wood bison held at the WCSS since 2003. As of November 2011, the number of wood bison held for possible reintroduction is 102. Holding the bison is expensive, as is the ultimate releases, and follow-up monitoring. The current target date for the first release of wood bison is spring 2013, after the ESA regulations are completed. This assumes the regulations are deemed to provide sufficient protection to other resource development activities. The Fish and Wildlife Service is expected to make the final revisions to the Environmental Assessment that will be made available for public review and comment in conjunction with the proposed ESA sections 10(j) and 4(d) rules.

#### Increased Urban Human-Wildlife Conflicts

As Alaska's cities have grown and expanded into previously un-altered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose. As division staff are called upon to deal with these conflicts, efforts related to the division's core function of surveying, monitoring, and managing the state's wildlife populations become compromised. This results in reduced population data which, in turn, results in more conservative hunting seasons and bag limits.

#### Dual Management

The federal assertion of management authorities for subsistence hunting on federal lands continues to have major impacts on the management of wildlife in Alaska. The division continues to work to address resource management and allocation conflicts between state and federal managers.

#### Funding Diversity and Matching Funds for Federal Funding Sources

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses to residents and non-residents, special permits, and tag fees. Revenue received during FY11 from these sources was 23.4% less than the amount received in FY01. More recently, revenue for license sales between FY11 and FY08 was down

14.5%, primarily due to fewer sales of licenses and tags to non-residents. Sales to non-residents comprise 70-75% of yearly revenue into the fund. Nationwide, hunting license sales are on the decline.

The division's primary source of federal funding is the Pittman-Robertson Wildlife Restoration (PR) program. Revenue for PR is derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components. Between 2008 and 2009, receipts into this national fund increased by 42% due to a surge in sales of guns and ammunition nationwide. For 2010 through 2011, receipts into the fund have dropped by 18% per year. Future projections of receipts is uncertain. The increase permitted the division to expand wildlife survey and research work beginning in FY11, but revenue uncertainty may require spending reductions.

Participation by states in the PR program requires that states enact laws to dedicate hunting license revenue to serve as the required 25% match for the federal funds. If the current trend of decreased revenue into the Fish and Game fund continues and the PR fund begins to grow again, the State of Alaska will have a problem meeting the minimum match requirements for this program.

### **Significant Changes in Results to be Delivered in FY2013**

The division will begin to expand its capability toward spatial data analysis. The division will begin a process to provide useable geospatial information to the ADFG Habitat Division, industry, federal agencies, non-governmental organizations and the public with information on important big game areas, wildlife corridors, wintering areas and calving grounds.

The division will continue and maintain field research activities toward harvest management and population assessment objectives in FY13 when compared to FY12.

### **Major RDU Accomplishments in 2011**

#### Reorganization of Services for the Mat-Su

The division divided its largest region into two smaller, more manageable regions at the start of FY11. Area offices in Glennallen, King Salmon, Dillingham, and Palmer are now under the regional leadership of Region IV, based in Palmer. Region II remains based in Anchorage with area offices in Kodiak, Kenai/Homer, Cordova, and Anchorage. This change has provided for a greater focus on wildlife management services for the population of this growing area of the state.

#### Wildlife Survey and Inventory

Professional biological staff continued to conduct management projects for 11 big game species; black and brown bears, bison, caribou, Dall sheep, deer, elk, moose, mountain goat, muskox, and wolf across 26 game management units and sub-units statewide. Staff performed coordination and support projects for research and management projects, including biometrics and geographic information systems (GIS) support, harvest reporting, habitat enhancement projects, and fire management planning projects.

Intensive management programs continued during FY11 in an effort to increase ungulate species for human consumption by controlling predators in the following game management units: 9, 12, 13, 16B, 19A, 19D, and 20E.

#### Public Information and Organizational Coordination

Staff, throughout 22 office locations, met with the public and guided them through hunting opportunities, regulatory requirements, harvest reporting, and wildlife viewing locations. Staff resources were coordinated to provide accounting and administrative support to support field survey, inventory, and research projects.

#### Wildlife Research

Wildlife research projects through Pittman-Roberson Wildlife Restoration funding conducted during FY11 include 32 related to the following big game species; moose, deer, caribou, bear, sheep, furbearers, wolf, and muskox. In addition, the division is engaged in 75 additional research projects; including Steller sea lions, harbor seals, ice seals (four species), bowhead whales, and walrus. Marine mammal projects are ongoing and are funded primarily through the National Marine Fisheries Services (NMFS).

Hunter Education

Hunter education clinics and classes were completed in 40 communities statewide, certifying 3,340 total students. There were 166 basic hunter education, 94 bowhunter, and 26 muzzleloader classes. DWC trained 89 volunteer instructors statewide; 55 in basic hunter education, 20 bowhunter, and 14 muzzleloader.

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**Wildlife Conservation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Wildlife Conservation	5,607.5	7,308.3	14,909.9	27,825.7	6,809.3	8,612.1	15,710.1	31,131.5	7,094.0	8,779.6	16,066.3	31,939.9
WC Special Projects	895.7	2,057.0	6,632.7	9,585.4	933.5	2,333.1	8,397.2	11,663.8	944.7	2,245.8	8,605.7	11,796.2
Hunter Ed Public Shooting Ranges	284.5	429.3	0.0	713.8	295.8	436.7	0.0	732.5	303.9	443.3	0.0	747.2
<b>Totals</b>	<b>6,787.7</b>	<b>9,794.6</b>	<b>21,542.6</b>	<b>38,124.9</b>	<b>8,038.6</b>	<b>11,381.9</b>	<b>24,107.3</b>	<b>43,527.8</b>	<b>8,342.6</b>	<b>11,468.7</b>	<b>24,672.0</b>	<b>44,483.3</b>

**Wildlife Conservation**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>7,653.3</b>	<b>385.3</b>	<b>11,381.9</b>	<b>24,107.3</b>	<b>43,527.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Wildlife Conservation	-378.2	2.9	167.5	356.2	148.4
-WC Special Projects	11.2	0.0	12.7	108.5	132.4
-Hunter Ed Public Shooting Ranges	0.0	8.1	6.6	0.0	14.7
<b>Proposed budget decreases:</b>					
-WC Special Projects	0.0	0.0	-200.0	0.0	-200.0
<b>Proposed budget increases:</b>					
-Wildlife Conservation	660.0	0.0	0.0	0.0	660.0
-WC Special Projects	0.0	0.0	100.0	100.0	200.0
<b>FY2013 Governor</b>	<b>7,946.3</b>	<b>396.3</b>	<b>11,468.7</b>	<b>24,672.0</b>	<b>44,483.3</b>

**Component: Wildlife Conservation**

**Contribution to Department's Mission**

See RDU narrative.

**Core Services**

- See RDU Narrative.

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in FY2013**

See RDU narrative.

**Major Component Accomplishments in 2011**

See RDU narrative.

**Statutory and Regulatory Authority**

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Statutes and Regulations

Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)

43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

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**Wildlife Conservation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	17,257.6	19,157.5	19,926.7
72000 Travel	949.5	861.8	874.1
73000 Services	7,225.2	9,069.8	9,096.7
74000 Commodities	2,087.2	2,042.4	2,042.4
75000 Capital Outlay	306.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>27,825.7</b>	<b>31,131.5</b>	<b>31,939.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14,909.9	15,710.1	16,066.3
1004 General Fund Receipts	5,521.6	6,719.8	7,001.6
1005 General Fund/Program Receipts	85.9	89.5	92.4
1024 Fish and Game Fund	7,308.3	8,612.1	8,779.6
<b>Funding Totals</b>	<b>27,825.7</b>	<b>31,131.5</b>	<b>31,939.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	7,308.3	8,612.1	8,779.6
<b>Unrestricted Total</b>		<b>7,308.3</b>	<b>8,612.1</b>	<b>8,779.6</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	14,909.9	15,710.1	16,066.3
General Fund Program Receipts	51060	85.9	89.5	92.4
<b>Restricted Total</b>		<b>14,995.8</b>	<b>15,799.6</b>	<b>16,158.7</b>
<b>Total Estimated Revenues</b>		<b>22,304.1</b>	<b>24,411.7</b>	<b>24,938.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>6,719.8</b>	<b>89.5</b>	<b>8,612.1</b>	<b>15,710.1</b>	<b>31,131.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	110.5	1.9	122.8	263.0	498.2
-FY2013 Health Insurance Increases	36.4	1.0	44.7	93.2	175.3
-Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity	-300.0	0.0	0.0	0.0	-300.0
-Reverse Funding for Bear Removal Program on the North Slope	-130.0	0.0	0.0	0.0	-130.0
-Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	-80.0	0.0	0.0	0.0	-80.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.1	0.0	0.0	0.0	-15.1
<b>Proposed budget increases:</b>					
-Complete Moose Population Estimate in Game Management Unit 20C	80.0	0.0	0.0	0.0	80.0
-Bear Removal Program on the North Slope to Improve Muskox Population	130.0	0.0	0.0	0.0	130.0
-Assessments in Game Management Units 15A and 15C (Kenai Peninsula) for Intensive Management to Improve Moose Population	300.0	0.0	0.0	0.0	300.0
-Spatial Analysis of Fish and Wildlife Data and Resource Development	150.0	0.0	0.0	0.0	150.0
<b>FY2013 Governor</b>	<b>7,001.6</b>	<b>92.4</b>	<b>8,779.6</b>	<b>16,066.3</b>	<b>31,939.9</b>

**Wildlife Conservation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	160	161	Annual Salaries	13,058,944
Part-time	40	35	COLA	7,323
Nonpermanent	12	12	Premium Pay	187,800
			Annual Benefits	7,622,328
			<i>Less 4.55% Vacancy Factor</i>	(949,695)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>212</b>	<b>208</b>	<b>Total Personal Services</b>	<b>19,926,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	0	4
Admin Asst III	0	0	1	2	3
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	2	1	0	0	3
Administrative Officer I	2	1	0	0	3
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	3	1	1	1	6
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician III	2	1	1	0	4
College Intern I	0	2	0	1	3
College Intern III	0	2	0	1	3
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	1	5
F&G Regional Spvr	2	1	1	1	5
F&W Technician II	0	1	0	1	2
F&W Technician III	4	3	2	5	14
F&W Technician IV	4	1	1	3	9
F&W Technician V	1	1	2	1	5
Fish & Game Program Tech	0	0	1	2	3
Gis Analyst II	1	0	0	0	1
Gis Analyst III	2	0	0	1	3
Graduate Intern I	0	1	0	1	2
Information Officer I	1	0	0	0	1
Information Officer II	0	0	1	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	1	0	4
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Planner I	0	1	0	0	1
Planner III	0	1	0	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	2	0	2	1	5
Project Assistant	1	0	0	1	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Publications Spec II	0	0	1	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	0	0	1	0	1
Special Projects Coordinator	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	1	2
Student Intern II	1	0	0	0	1
Wildlife Biologist I	1	1	1	3	6
Wildlife Biologist II	1	5	2	11	19
Wildlife Biologist III	9	16	3	23	51
Wildlife Biologist IV	4	2	2	3	11
Wildlife Physiologist II	1	0	0	1	2
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
<b>Totals</b>	<b>60</b>	<b>49</b>	<b>33</b>	<b>66</b>	<b>208</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	17,257.6	18,517.8	18,517.8	19,157.5	19,926.7	769.2	4.0%
72000 Travel	949.5	861.8	861.8	861.8	874.1	12.3	1.4%
73000 Services	7,225.2	9,434.4	9,449.5	9,069.8	9,096.7	26.9	0.3%
74000 Commodities	2,087.2	2,042.4	2,042.4	2,042.4	2,042.4	0.0	0.0%
75000 Capital Outlay	306.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,825.7</b>	<b>30,856.4</b>	<b>30,871.5</b>	<b>31,131.5</b>	<b>31,939.9</b>	<b>808.4</b>	<b>2.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	14,909.9	15,515.1	15,515.1	15,710.1	16,066.3	356.2	2.3%
1004 Gen Fund (UGF)	5,521.6	6,639.7	6,654.8	6,719.8	7,001.6	281.8	4.2%
1005 GF/Prgm (DGF)	85.9	89.5	89.5	89.5	92.4	2.9	3.2%
1024 Fish/Game (Other)	7,308.3	8,612.1	8,612.1	8,612.1	8,779.6	167.5	1.9%
<b>Unrestricted General (UGF)</b>	<b>5,521.6</b>	<b>6,639.7</b>	<b>6,654.8</b>	<b>6,719.8</b>	<b>7,001.6</b>	<b>281.8</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>85.9</b>	<b>89.5</b>	<b>89.5</b>	<b>89.5</b>	<b>92.4</b>	<b>2.9</b>	<b>3.2%</b>
<b>Other Funds</b>	<b>7,308.3</b>	<b>8,612.1</b>	<b>8,612.1</b>	<b>8,612.1</b>	<b>8,779.6</b>	<b>167.5</b>	<b>1.9%</b>
<b>Federal Funds</b>	<b>14,909.9</b>	<b>15,515.1</b>	<b>15,515.1</b>	<b>15,710.1</b>	<b>16,066.3</b>	<b>356.2</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	153	154	154	160	161	1	0.6%
Permanent Part Time	42	42	42	40	35	-5	-12.5%
Non Permanent	16	16	16	12	12	0	0.0%

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
1002 Fed Rcpts		15,515.1										
1004 Gen Fund		6,639.7										
1005 GF/Prgm		89.5										
1024 Fish/Game		8,612.1										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>30,871.5</b>	<b>18,517.8</b>	<b>861.8</b>	<b>9,449.5</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>42</b>	<b>16</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0321 Transfer PPT PCN 11-1579 from Commercial Fisheries Westward Region</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer a part-time Fish and Wildlife Technician II, range 9 position, PCN 11-1579 from Commercial Fisheries Westward Region Fisheries Management to Wildlife Conservation. This position is excess to the needs of Commercial Fisheries and will be used in the Region IV office in Palmer as an Accounting Technician, range 12.</p>												
<b>ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 from Wildlife Conservation Special Projects</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
<p>Two full-time and one part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component.</p> <p>11-2117, Fish &amp; Game Program Technician - Sitka - PFT  11-7012, Project Assistant - Palmer - PFT  11-2224, Fish &amp; Wildlife Technician IV - Anchorage - PPT</p>												
<b>ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time PCN 11-4093 is excess to the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component and will be assigned to wildlife field research in southeast region.												
<b>ADN 11-2-0336 Transfer PPT PCN 11-1171 and NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 to WC Special Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
One part-time and three non-permanent positions are transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The four positions are primarily funded in FY2012 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.												
11-1171, Wildlife Biologist II - Fairbanks - PPT												
11-IN0902, Graduate Intern II - Fairbanks - NP												
11-IN1104, College Intern I - Anchorage - NP												
11-N11079, Fish and Wildlife Technician II - Anchorage - NP												
<b>ADN 11-2-0339 Time status change from PPT to PFT for 11-1152, 11-2242, and 11-4004 due to changes in workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The following seasonal positions are not assigned a seasonal leave period by management due to their respective workload assignments for FY2012. These assignments are expected to require the positions to work fulltime for the foreseeable future.												
11-1152, Wildlife Biologist III, Statewide Small Game Biologist - Palmer												
11-2242, Wildlife Biologist II, Statewide Caribou Photocensus Coordinator - Fairbanks												
11-4004, Research Analyst II, Harvest Data Analysis for Southeast region - Juneau												
<b>ADN 11-2-0341 Position time status change from PFT to PPT for 11-4093 due to changes in workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert the following position from full-time to part-time due to changes in workload assignment for FY2012.												
11-4093, Fish & Wildlife Technician III - Juneau												
<b>ADN 11-2-0211 Reclass and Time status change of PCN 11-2246 from PPT to PFT for Caribou research</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-2246 in Fairbanks is proposed to be reclassified from a Fish & Wildlife Technician III, Range 11 to a Wildlife Biologist I, Range 14. This position is assigned coordination of duties related to caribou photocensus activities for the division. The position will also be converted from seasonal to full-time due to increased workload assignment.												
<b>ADN 11-2-0347 Transfer from Wildlife Conservation Special Projects for wildlife restoration projects</b>												
	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		195.0										
1004 Gen Fund		65.0										

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Federal and match authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration. Regional staffing for Fish and Wildlife Technicians, a Research Biologist, and an Accounting Technician require additional support during FY2012.												
<b>ADN 11-2-0348 Transfer from services to meet staffing assignments for shared Fish and Game Program Technician positions</b>	LIT	0.0	379.7	0.0	-379.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to meet the expected staffing costs for FY2012. An adjustment is needed to account for shared Fish and Game Program Technician staff used by Wildlife Conservation statewide. The cost allocation method was adjusted for FY2012 and requires each participating division to pay their respective cost share directly from the personal services line item. In prior years, the owning division of the PCN budgeted the cost as a services cost and moved the funds by RSA. Funding is available from the services line item as this transaction serves to move the location of cost from services to personal services. There are no service level impacts associated with this line item transfer.												
<b>ADN 11-2-0444 Delete College Intern I PCN 11-N08075</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern I PCN 11-N08075 is no longer needed.												
<b>Subtotal</b>		<b>31,131.5</b>	<b>19,157.5</b>	<b>861.8</b>	<b>9,069.8</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>40</b>	<b>12</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>FY2013 Salary Increases</b>	SalAdj	498.2	498.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		263.0										
1004 Gen Fund		110.5										
1005 GF/Prgm		1.9										
1024 Fish/Game		122.8										
FY2013 Salary Increases: \$498.2												
<b>FY2013 Health Insurance Increases</b>	SalAdj	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.2										
1004 Gen Fund		36.4										
1005 GF/Prgm		1.0										
1024 Fish/Game		44.7										
FY2013 Health Insurance Increases: \$175.3												
<b>Time Status Change of PCN 11-2255 for Spatial Analysis Project</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0



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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The division is reassigning vacant PCN 11-2255 to the Spatial Analysis of Fish and Wildlife Data increment. A time status change from part-time to full-time is needed. The position is currently located in Kotzebue as a Fish and Wildlife Technician III, Range 11 and it will be reclassified to a GIS Analyst III, Range 19, located in Anchorage or Juneau, depending on recruitment.</p>												
<b>Delete Vacant PPT PCNs 11-1579, 11-2224 and 11-4330</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Delete the following vacant positions:												
PCN 11-1579 – PPT Accounting Technician I, range 12, located in Palmer												
PCNs 11-2224 and 11-4330 – PPT Fish and Wildlife Technicians located in Anchorage and Soldotna												
<b>Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity</b>												
	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-300.0										
This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.												
This one time-item included a full-time position and the department is currently recruiting for PCN 11-2292 in Anchorage, Soldotna, and Homer.												
<b>Reverse Funding for Bear Removal Program on the North Slope</b>												
	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
Reverse one-time item for a bear removal program on the North Slope. The division initiated field activities during FY2012. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.												
<b>Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density</b>												
	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to effect moose population numbers. This is a three to five year project that is consistent with department priorities.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										
Reverse the one-time fuel/utility cost increase funding from August 2011.												
<b>Complete Moose Population Estimate in Game Management Unit 20C</b>												

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	IncM	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to effect moose population numbers. This is a three to five year project that is consistent with department priorities.</p>												
<b>Bear Removal Program on the North Slope to Improve Muskox Population</b>												
1004 Gen Fund	IncM	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.</p>												
<b>Assessments in Game Management Units 15A and 15C (Kenai Peninsula) for Intensive Management to Improve Moose Population</b>												
1004 Gen Fund	IncM	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a 3-5 year project that is consistent with department priorities. This will restore funding in the base budget for FY2013.</p> <p>This one time item included a full-time position and the department is currently recruiting for PCN 11-2292 in Anchorage, Soldotna and Homer.</p>												
<b>Spatial Analysis of Fish and Wildlife Data and Resource Development</b>												
1004 Gen Fund	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
<p>The State of Alaska supports resource development across the state, including North Slope oil and gas projects. Alaskans are supportive of these development projects that not only include oil and gas extraction, but also the transportation systems necessary to get the energy to markets, both in-state and out of state. At the same time, Alaskans demand protection of fish and wildlife and their habitats for hunting, food, subsistence and culture. In some cases spatially-based conservation measures may be desirable to ensure that there are no additional Endangered Species Act (ESA) listings that hinder development.</p> <p>The division has limited spatial data analysis capability. The division's Information Services program provides excellent public service to hunters and hunting related topics, but there is no programmatic statewide spatial approach for consolidating, managing and disseminating wildlife data and information. The division often fails to provide the Habitat Division, industry, federal agencies, non-governmental organizations and the public with information on subjects like important big game areas, wildlife corridors, wintering areas and calving grounds because our data has not been summarized in a useable, geospatial format. The division is significantly behind state fish and wildlife agencies such as Montana, Arizona, and Washington who have online tools available that can display summary fish and wildlife information concurrent with development projects.</p>												
<b>Transfer PPT PCN 11-4093 to Wildlife Conservation Special Projects for Federal Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>One part-time permanent position is transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The position</p>												

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

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
is primarily funded in FY2013 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.												
11-4093, Fish and Wildlife Technician III - Anchorage - PPT												
	<b>Totals</b>	<b>31,939.9</b>	<b>19,926.7</b>	<b>874.1</b>	<b>9,096.7</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>35</b>	<b>12</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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-?005	Wildlife Biologist IV	FT	A	SS	Palmer	200	20A / B	12.0		67,224	0	0	39,431	106,655	106,655
11-0112	Publications Tech II	PT	A	GP	Anchorage	200	13D / E	9.0		32,865	0	0	23,862	56,727	0
11-0131	Information Officer II	FT	A	GP	Juneau	205	17J / K	12.0		69,823	0	0	40,839	110,662	0
11-0290	F&W Technician IV	PT	A	GP	Fairbanks	203	13E / F	11.0		42,609	0	1,404	30,499	74,512	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B / C	10.0	*	48,620	0	0	30,713	79,333	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18G	12.0		67,140	0	381	40,040	107,561	0
11-1387	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,643	0	0	35,918	91,561	91,561
11-1518	F&W Technician V	PT	A	GP	Soldotna	200	14J	11.0		48,675	0	3,363	33,283	85,321	0
11-1579	Accounting Tech I	PT	A	GP	Palmer	200	12A / B	8.0		0	0	0	0	0	0
11-2001	Division Director	FT	A	XE	Anchorage	NAA	27F	12.0		115,320	2,965	0	55,454	173,739	173,739
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	8.0	**	54,232	0	0	29,555	83,787	0
11-2003	Wildlife Biologist IV	FT	P	SS	Anchorage	200	20M	12.0		89,760	0	0	47,251	137,011	0
11-2006	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	0	28,748	63,728	0
11-2007	F&G Regional Spvr	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	52,118	155,906	155,906
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18P / Q	12.0		143,100	0	1,519	63,968	208,587	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	46,485	134,037	0
11-2011	Biometrician III	FT	A	SS	Anchorage	200	20L / M	12.0		89,085	0	0	47,016	136,101	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		75,813	0	606	42,621	119,040	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18L / M	12.0		78,494	0	510	43,518	122,522	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18N / O	12.0		126,036	0	524	59,315	185,875	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	1,769	42,364	118,041	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		54,828	0	0	35,129	89,957	89,957
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	7,344	36,268	92,918	27,875
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,800	0	5,445	11,521	28,766	28,766
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18K / L	12.0		84,108	0	612	45,502	130,222	0
11-2025	F&G Regional Spvr	FT	P	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,690	154,242	154,242
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18A / B	12.0		58,254	0	510	36,495	95,259	28,578
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18N / O	12.0		85,778	0	1,392	46,352	133,522	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15K	12.0		59,208	0	5,464	39,051	103,723	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20J / K	12.0		85,884	0	0	45,906	131,790	0
11-2032	F&G Regional Spvr	FT	P	SS	Fairbanks	203	22M / N	12.0		107,439	0	0	53,346	160,785	160,785
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	2FF	18A / B	12.0		65,679	0	600	39,609	105,888	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19K / L	12.0		80,412	0	550	44,704	125,666	0
11-2035	Wildlife Biologist IV	FT	P	SS	Fairbanks	203	20O / P	12.0		101,394	0	0	51,288	152,682	0
11-2036	Wildlife Biologist III	FT	A	GP	Palmer	200	18N / O	12.0		84,024	0	612	45,979	130,615	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18K / L	12.0		103,800	0	946	52,451	157,197	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	211	18F / J	12.0		77,545	0	600	43,220	121,365	36,410
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		63,396	0	0	38,102	101,498	101,498

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:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	612	41,078	111,590	0
11-2043	Admin Asst III	FT	A	GP	Nome	237	15K / L	12.0		82,512	0	1,872	45,892	130,276	130,276
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,680	0	606	42,388	116,674	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		80,976	0	606	44,413	125,995	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		115,952	0	0	55,778	171,730	145,971
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,212	0	606	39,102	103,920	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,456	0	505	42,275	116,236	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,604	0	0	33,129	80,733	80,733
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	31,858	75,799	0
11-2056	Information Officer I	FT	A	GP	Anchorage	200	14B / C	12.0		44,002	0	1,318	32,336	77,656	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		57,273	0	918	36,803	94,994	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		61,176	0	612	38,051	99,839	29,952
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18G / J	12.0		111,840	0	1,085	55,420	168,345	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	46,454	132,458	0
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16E / F	12.0		55,969	0	510	36,208	92,687	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,824	0	0	32,164	76,988	76,988
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18F / J	12.0		103,203	0	639	52,137	155,979	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	250	18A / B	12.0		87,130	0	837	46,629	134,596	40,379
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16E / F	12.0		75,678	0	626	43,088	119,392	0
11-2069	Wildlife Biologist III	FT	A	GP	Dillingham	237	18M / N	12.0		108,948	0	636	54,465	164,049	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18O / P	12.0		88,794	0	0	46,916	135,710	135,710
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L	5.6	*	25,749	0	0	16,686	42,435	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	2FF	18J / K	12.0		84,720	0	765	45,767	131,252	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15N / O	12.0		69,384	0	3,142	41,777	114,303	0
11-2075	F&W Technician IV	PT	A	GP	Anchorage	200	13F / G	11.0		43,292	0	2,854	31,239	77,385	0
11-2076	Publications Spec II	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	988	39,243	104,467	0
11-2078	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		66,600	0	0	39,214	105,814	0
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13M / N	12.0		58,110	0	0	36,774	94,884	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G / J	11.0	**	83,491	0	0	44,197	127,688	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	5.6	*	21,549	0	0	15,229	36,778	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,856	0	0	26,970	56,826	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,445	0	606	38,142	100,193	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	250	16B / C	11.0		68,202	0	558	39,086	107,846	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14A / B	12.0		42,144	0	0	31,234	73,378	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16K / L	12.0		65,547	0	500	39,529	105,576	0
11-2091	F&G Regional Spvr	FT	A	SS	Anchorage	200	22A / B	12.0		75,848	0	0	42,423	118,271	118,271
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	211	16B / C	12.0		55,037	0	800	35,986	91,823	27,547
11-2093	Admin Asst III	FT	A	SS	Juneau	605	15F	12.0		57,456	0	1,104	36,424	94,984	94,984

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:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16K / L	12.0		67,238	0	606	39,646	107,490	0
11-2098	Wildlife Biologist III	FT	A	SS	Petersburg	200	18L	12.0		75,768	0	500	42,569	118,837	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18K / L	12.0		75,768	0	500	42,569	118,837	0
11-2100	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18M / N	12.0		79,227	0	612	43,808	123,647	0
11-2101	Wildlife Biologist III	FT	P	GP	Kodiak	211	18O / P	12.0		95,016	0	623	49,797	145,436	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18D / E	12.0		62,760	0	612	38,600	101,972	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18N / O	12.0		84,978	0	606	46,308	131,892	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	1,474	33,744	83,122	83,122
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	34,125	84,601	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		41,898	0	0	31,149	73,047	73,047
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		88,500	0	0	46,814	135,314	0
11-2113	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		57,312	0	0	36,498	93,810	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	5.6	*	24,332	0	0	16,195	40,527	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12E / F	12.0		44,318	0	1,003	32,337	77,658	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12L / M	9.0	*	57,752	0	0	32,498	90,250	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20O / P	12.0		97,848	0	0	50,564	148,412	0
11-2121	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,443	0	200	43,205	119,848	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		71,052	0	7,446	43,343	121,841	36,552
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22B / C	12.0		78,648	0	0	43,395	122,043	122,043
11-2127	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,735	0	0	38,726	102,461	0
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16N / O	12.0		71,954	0	2,170	41,825	115,949	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,510	0	0	30,320	69,830	69,830
11-2130	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O / P	12.0		88,170	0	606	47,416	136,192	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	1.0	*	4,165	0	0	2,829	6,994	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		72,630	0	612	42,025	115,267	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		60,934	0	606	37,965	99,505	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	12.0		65,373	0	0	39,295	104,668	104,668
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J / K	9.0	**	42,845	0	5,277	29,156	77,278	0
11-2136	Wildlife Biologist III	FT	A	GG	Fairbanks	203	18L / M	12.0		80,400	0	606	44,719	125,725	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M / N	12.0		93,630	0	0	49,100	142,730	0
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	42,077	115,469	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	1,265	36,725	94,693	0
11-2142	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		45,720	0	0	32,475	78,195	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G	8.0	*	33,592	0	0	17,193	50,785	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14O	9.0	**	50,453	0	4,454	31,510	86,417	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13C	3.5		12,086	0	4,781	10,698	27,565	27,565
11-2150	Wildlife Biologist I	PT	A	GP	Anchorage	200	14A / B	11.0		38,455	0	2,112	29,303	69,870	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	10.0		30,800	0	4,207	25,989	60,996	0

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:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,471	0	0	45,575	129,046	129,046
11-2154	F&W Technician III	PT	A	GP	Tok	2FF	11C / D	10.0		36,053	0	1,764	26,964	64,781	0
11-2156	F&W Technician V	FT	A	GP	Juneau	205	14J / K	12.0		56,452	0	3,773	37,508	97,733	19,547
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	10.0		33,382	0	3,076	26,493	62,951	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,302	69,758	69,758
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	205	16A	3.0	**	12,635	0	416	8,681	21,732	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		51,384	0	0	33,934	85,318	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20F	12.0		74,340	0	0	42,406	116,746	0
11-2168	Program Coordinator II	FT	A	GP	Sitka	205	20K / L	12.0		87,444	0	0	46,953	134,397	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14A / B	10.0		35,002	0	1,262	26,426	62,690	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22D / E	12.0		89,346	0	0	47,107	136,453	136,453
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	1,582	35,010	88,036	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16E / F	12.0		77,239	0	841	43,704	121,784	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	46,126	132,646	39,794
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L / M	10.0	**	100,476	0	626	48,502	149,604	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18P / Q	12.0		89,436	0	612	47,351	137,399	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	205	20N / O	12.0		101,460	0	312	51,419	153,191	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22M / N	12.0		111,708	0	0	54,566	166,274	166,274
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16E / F	10.0	**	47,620	0	0	30,366	77,986	77,986
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12C / D	12.0		41,669	0	0	31,069	72,738	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		42,321	0	0	31,296	73,617	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		34,756	0	1,649	27,859	64,264	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19F / J	12.0		73,777	0	0	41,705	115,482	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		82,008	0	0	44,561	126,569	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	237	11A / B	6.0		24,142	0	1,952	17,360	43,454	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19N	12.0		86,556	0	0	46,645	133,201	0
11-2204	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,994	124,370	0
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		74,438	0	0	42,440	116,878	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20J / K	12.0		83,453	0	0	45,568	129,021	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		81,195	0	0	44,279	125,474	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,824	0	0	40,145	107,969	107,969
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		57,479	0	624	36,772	94,875	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		43,592	0	0	31,737	75,329	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	510	37,029	95,872	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		72,000	0	606	41,805	114,411	0
11-2216	Wildlife Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		75,768	0	0	42,396	118,164	0
11-2217	Planner III	FT	A	GP	Fairbanks	203	19A / B	12.0		61,364	0	0	37,904	99,268	0
11-2218	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		60,161	0	0	37,486	97,647	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13C / D	5.5		19,169	0	7,171	16,753	43,093	43,093

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 [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:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2224	F&W Technician IV	PT	A	GP	Anchorage	200	13A / B	9.0		0	0	0	0	0	0
11-2225	Wildlife Biologist III	FT	A	GP	Nome	237	18J	12.0		95,760	0	521	50,020	146,301	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14E / F	8.0		33,554	0	2,506	23,586	59,646	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		73,031	0	624	42,169	115,824	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20L / M	5.0	**	39,040	0	0	20,468	59,508	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		65,292	0	0	38,760	104,052	104,052
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16D / E	12.0		81,519	0	532	45,082	127,133	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19F / G	12.0		71,724	0	0	41,499	113,223	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,596	0	0	36,943	95,539	0
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14J / K	12.0		60,324	0	3,919	38,903	103,146	0
11-2236	F&W Technician IV	PT	P	GP	Palmer	200	13K / L	11.0		48,928	0	5,436	34,090	88,454	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		33,797	0	1,402	27,440	62,639	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,911	0	505	43,474	120,890	0
11-2239	F&W Technician V	PT	A	GP	Fairbanks	203	14J / K	10.0		47,205	0	6,614	32,517	86,336	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	300	37,709	98,513	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	6.0		18,416	0	1,041	15,057	34,514	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17J / K	12.0		68,282	0	1,553	40,843	110,678	0
11-2246	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14E / F	12.0		49,716	0	2,662	34,785	87,163	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15D / E	12.0		50,245	0	2,278	34,836	87,359	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13E	9.0		34,893	0	1,631	25,132	61,656	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	32,633	78,809	0
11-2255	Gis Analyst III	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	36,993	95,733	95,733
11-2257	F&W Technician III	PT	A	GP	Juneau	205	11F / G	11.0		39,087	0	2,363	29,609	71,059	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		60,661	0	0	37,660	98,321	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	2.8	*	7,325	0	0	6,418	13,743	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11D	2.5		8,220	0	2,124	7,050	17,394	17,394
11-2267	Education Assoc III	FT	A	GP	Kotzebue	260	17C / D	12.0		89,547	0	2,024	48,385	139,956	0
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24M / N	12.0		125,592	0	0	58,532	184,124	184,124
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	1,423	38,628	102,081	102,081
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17J / K	12.0		69,608	0	1,584	41,314	112,506	28,127
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		66,392	0	0	39,142	105,534	0
11-2278	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		66,822	0	0	39,798	106,620	106,620
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11C	3.5		10,637	0	4,207	9,996	24,840	24,840
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14C / D	6.0		22,974	0	6,565	18,555	48,094	26,452
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17F / G	12.0		62,340	0	1,401	38,728	102,469	25,617
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16F / G	12.0		58,414	0	510	37,057	95,981	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15F / G	9.0		41,018	0	0	26,691	67,709	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	2FF	16D / E	12.0		60,512	0	500	37,781	98,793	0
11-2289	F&G Regional Spvr	FT	A	SS	Palmer	200	22F	12.0		88,500	0	0	46,814	135,314	135,314

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2290	Wildlife Biologist IV	FT	A	SS	Palmer	200	20F / J	12.0		78,803	0	0	43,449	122,252	122,252
11-2291	Admin Asst III	FT	A	GP	Palmer	200	15C / D	12.0		48,492	0	0	33,437	81,929	81,929
11-2292	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	400	36,283	92,978	92,978
11-4004	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		51,991	0	0	34,651	86,642	0
11-4197	F&W Technician III	PT	A	GP	Nome	237	11B / C	3.0		12,308	0	1,059	6,715	20,082	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14F / G	9.0		38,232	0	1,976	26,410	66,618	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C	2.5		10,408	0	0	5,342	15,750	0
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11J	6.0		21,582	0	1,328	16,255	39,165	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	10.0		28,508	0	1,922	24,401	54,831	0
11-4330	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	4.0		0	0	0	0	0	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13C / D	10.0		34,648	0	1,275	26,307	62,230	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12L / M	8.0	*	34,376	0	0	23,002	57,378	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18O / P	12.0		88,170	0	505	47,381	136,056	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12B / C	12.0		38,202	0	0	29,866	68,068	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		49,158	0	0	33,668	82,826	82,826
11-IN0901	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,402	208	0	986	10,596	2,649
11-IN0903	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,340	184	0	875	9,399	0
11-IN0904	Student Intern II	NP	N	EE	Anchorage	NAA	7A	2.0		4,674	103	0	490	5,267	0
11-IN0938	Graduate Intern I	NP	N	EE	Palmer	NBB	14A	4.0		14,712	325	0	1,543	16,580	0
11-IN1126	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	4.0		16,320	361	0	1,712	18,393	0
11-IN1131	College Intern III	NP	N	EE	Palmer	NBB	10A	3.0		8,595	190	0	902	9,687	0
11-IN1133	College Intern I	NP	N	EE	Palmer	NBB	8A	4.0		10,168	225	0	1,067	11,460	0
11-IN1135	College Intern III	NP	N	EE	Fairbanks	NEE	10A	3.0		9,402	208	0	986	10,596	2,649
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	4.0	**	18,824	0	0	7,927	26,751	26,751
11-N08046	College Intern I	NP	N	EE	Fairbanks	NEE	8A	4.0		11,120	246	0	1,166	12,532	0
11-N09125	F&W Technician III	NP	N	GP	Soldotna	200	11A	3.0		8,610	0	0	903	9,513	0
11-N11108	F&W Technician II	NP	N	GP	Palmer	200	9A	4.0		10,160	0	0	1,066	11,226	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	NAA	23L / M	12.0		108,264	2,308	0	29,620	140,192	140,192

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
													<b>Total Salary Costs:</b>	13,058,944	
													<b>Total COLA:</b>	7,323	
													<b>Total Premium Pay:</b>	187,800	
													<b>Total Benefits:</b>	7,622,328	
													<b>Total Pre-Vacancy:</b>	20,876,395	
													<b>Minus Vacancy Adjustment of 4.55%:</b>	(949,695)	
													<b>Total Post-Vacancy:</b>	19,926,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,926,700	
<b>Total Component Months:</b>		2,295.1													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	10,941,075	10,443,351	52.41%
1004 General Fund Receipts	4,649,857	4,438,329	22.27%
1005 General Fund/Program Receipts	96,251	91,872	0.46%
1024 Fish and Game Fund	5,189,212	4,953,148	24.86%
<b>Total PCN Funding:</b>	<b>20,876,395</b>	<b>19,926,700</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		949.5	861.8	874.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>949.5</b>	<b>861.8</b>	<b>874.1</b>
72110	Employee Travel (Instate)	Travel within Alaska to facilitate survey, inventory, and management activities for game species in 26 Game Management Units. Travel to remote field research sites; staff collaboration between division regions; staff collaboration with federal resource agencies; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	629.7	620.0	629.6
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	31.0	27.3	27.5
72410	Employee Travel (Out of state)	Travel outside Alaska to present and defend field research findings, attend national coordinating meetings (Association of Fish & Wildlife Agencies - AFWA, Western Association of Fish & Wildlife Agencies - WAFWA, North American Wildlife and Natural Resources Conference); attend conferences and meetings sponsored by major federal funding agencies (U.S. Fish & Wildlife Service).	194.6	149.0	149.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	32.0	10.5	13.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	61.8	50.0	50.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.4	5.0	5.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,225.2	9,069.8	9,096.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,225.2</b>	<b>9,069.8</b>	<b>9,096.7</b>
73025	Education Services	Employee training, tuition, and conference attendance fees. Membership to National organizations and coalitions including: Association of Fish & Wildlife Agencies (AFWA), Western Association of Fish & Wildlife Agencies (WAFWA), Pacific Flyway Council	92.4	115.0	117.5
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	21.7	24.0	26.0
73150	Information Technlgy	Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	61.3	90.0	95.6
73156	Telecommunication	Long distance services for staff communications. Phone connectivity for 23 offices statewide. Connectivity for internet services (various locations). Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	177.2	205.0	205.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	1,054.0	1,051.6	1,119.7
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	99.8	140.0	165.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and	173.9	180.0	197.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,225.2</b>	<b>9,069.8</b>	<b>9,096.7</b>
		DHL services, postage			
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	8.8	10.0	11.0
73525	Utilities	Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glennallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel).	216.2	220.0	225.0
		Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel).			
		Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glennallen, King Salmon, Dillingham, Fairbanks, Delta Junction, Tok).			
		Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center (near Kenai/Soldotna).			
		Division facilities where heating oil must be paid directly (Haines, Kodiak, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).			
73650	Struc/Infstruct/Land	Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land, structures, and rooms/space. Rental on modular office building, Fairbanks.	233.5	235.0	235.0
		Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).			

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,225.2</b>	<b>9,069.8</b>	<b>9,096.7</b>
73675	Equipment/Machinery	Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental for office equipment including postage machines and copiers.	217.1	395.0	395.0
73750	Other Services (Non IA Svcs)	Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics.  Contracts and cooperative agreements with various organizations, individuals, and non-Alaska Universities for services and specialized studies.  Taxidermy services to prepare hides for auction.  Building security services, Juneau, Anchorage, Fairbanks.  Printing of Hunting Regulation booklets, Drawing Hunt Supplements, Drawing and Tier II applications. Printing of species management and research reports. Printing brochures and small booklets.  Payment for return of Harvest Tickets in NW Alaska region.	2,850.0	4,213.2	4,002.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards Auctioneer commission for annual hide auctions. RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing	364.8	381.7	388.1

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>7,225.2</b>	<b>9,069.8</b>	<b>9,096.7</b>
		vendors for individual sales.			
73803	Conservation/Environ (IA Svcs)	FishGm/SF			
		RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	6.2	234.8	234.8
73803	Conservation/Environ (IA Svcs)	FishGm/Hab			
		RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	25.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	FishGm/FishGm			
		RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions.	421.9	140.0	152.0
		Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.			
		The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.			
73803	Conservation/Environ (IA Svcs)	FishGm/SF			
		RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	28.9	30.0	30.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF			
		RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department,	64.5	168.3	168.3

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>7,225.2</b>	<b>9,069.8</b>	<b>9,096.7</b>	
		primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.				
73803	Conservation/Environ (IA Svcs)	FishGm/Subs	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	43.3	43.3	43.3
73803	Conservation/Environ (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	85.1	80.0	120.0
73803	Conservation/Environ (IA Svcs)	Univ	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	145.6	185.0	185.0
73803	Conservation/Environ (IA Svcs)	Various	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	10.0	90.0	90.0
73803	Conservation/Environ (IA Svcs)	DEC	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	0.2	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Commerce	RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73806	IT-Telecommunication	Admin	Telephone service request	0.2	0.0	0.0
73808	Building Maintenance	DOT	Fairbanks office campus. Remote building monitoring.	0.3	0.0	0.0
73812	Legal	Law	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	325.0	240.0	240.0



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>7,225.2</b>	<b>9,069.8</b>	<b>9,096.7</b>	
		Endangered Species Act (ESA) issues.				
73819	Commission Sales (IA Svcs)	Admin	Fees paid for the State Travel Office, Department of Administration	10.2	8.0	11.0
73824	Aircraft (Interagency Services)	PubSaf	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	2.6	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	50.0	50.0	75.0
73827	Safety (IA Svcs)	Trans	Railroad crossing inspection - Rabbit Creek - Alaska Railroad Corporation	0.4	0.0	0.0
73848	State Equip Fleet	Trans	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	265.2	280.0	305.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		2,087.2	2,042.4	2,042.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>2,087.2</b>	<b>2,042.4</b>	<b>2,042.4</b>
74200	Business	Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software. Subscriptions to publications.	585.4	595.0	575.0
74440	Agricultural	Food needed to support Moose at the Moose Research Center (Kenai Peninsula) and for Bison near the Delta Bison Range. Grain supplies at Creamers Field, Fairbanks.	29.2	97.4	60.0
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Cleaning supplies. Non-food supplies for field camps. Alcohol used to sterilize instruments in the field when capturing animals.	113.2	145.0	125.0
74520	Scientific & Medical	Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	835.6	655.0	752.4
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	118.5	155.0	130.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research. Fuel expenses for division owned	405.3	395.0	400.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>2,087.2</b>	<b>2,042.4</b>	<b>2,042.4</b>
aircraft, watercraft, trucks, snowmachines, ATVs.					

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		306.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>306.2</b>	<b>0.0</b>	<b>0.0</b>
75751	Aircraft (Capital Outlay - Equipment)	Cessna 206 for caribou photo census capabilities.	68.0	0.0	0.0
75753	Automobiles/Trucks	Trucks for Glennallen/Palmer. Passenger van for Palmer.	72.0	0.0	0.0
75754	Boats And Marine	Outboard motors for waterfowl program. Boat trailer replacement for Kodiak area office.	60.0	0.0	0.0
75755	Off Highway Vehicles	Office copier leases in Soldotna and Dillingham.	23.6	0.0	0.0
75799	Electronic	Digital copier	21.2	0.0	0.0
75830	Info Technology	Computer firewall for Palmer office	6.5	0.0	0.0
75900	Shop/Plant/Industrial	AVGAS tank in Umiat. Roller spreader for Creamers Field	23.9	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Fuel storage shed McGrath	30.0	0.0	0.0
76150	Other Equipment	Copier for main ADFG offices, Anchorage	1.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	7,308.3	8,612.1	8,779.6

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,308.3	8,612.1	8,779.6

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130 (a)

...money accruing to the state from sport fishing, hunting, and trapping licenses, tags, or permit fees may not be diverted to a purpose other than the protection, propagation, investigation, and restoration of sport fish and game resources and the expenses of administering the sport fish and game divisions of the department

This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY13.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	14,909.9	15,710.1	16,066.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57115	Fed Indirect Recovery Indirect Cost assessment of 7.5% on Wildlife Restoration Federal Funding paid to the ADFG/Division of Administrative Services via RSA (distribution by RSA required as per AS 16.05.110 (b)).		11509000	11100	1,028.0	1,096.0	1,119.8
57660	Wld Lfe Restrtn Rit Pittman-Robertson Wildlife Restoration Act of 1937 (PR). This is a permanent and indefinite appropriation. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components.		11500000	11100	13,881.9	14,614.1	14,946.5

Funds are administered through yearly grants by the Division of Federal Assistance, U.S. Fish & Wildlife Service. Apportionments to states are based on a formula that includes 50% for land and water area and 50% for the number of paid hunting licenses sold per year. Alaska is one of three states receiving the maximum of 5% based solely on land and water area. Cost-sharing is required and equates to 75% federal and 25% state. States must pass assent legislation to comply with the Wildlife Restoration Act and must dedicate hunting license revenues toward the administration of the wildlife agency.

Apportionments in two subcategories are distributed yearly; Wildlife Restoration and Hunter Education. Based on the federal acts, the purpose of the funds are defined in 50 CFR 80.5 (a), subsection 1 and 2

(1) Wildlife Restoration Projects having as their purpose the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources.

(2) Hunter Education Projects having as their purpose the education of hunters and archers in the skills, knowledge, and attitudes necessary to be a responsible hunter or archer.

The average apportionment for the past three years (2008-10) for Wildlife Restoration was \$15.1 million; for Hunter Education \$710.7.

The yearly apportionments to Alaska have fluctuated by 10-15%, both up and down, based entirely upon receipts to the federal trust fund based on excise tax collections. Available funds must be obligated by Alaska within two

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	14,909.9	15,710.1	16,066.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
	years of apportionment to avoid reverting funds back to the federal government. The Division of Wildlife Conservation must manage the apportionments and matching license revenue to insure consistent and competent delivery of wildlife management services.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			85.9	89.5	92.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Revenues from sanctuary access permits.		11500000	11100	85.9	89.5	92.4



**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b) specifically for Pittman-Roberson Wildlife Restoration funds): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/AdminSvcs	1,054.0	1,051.6	1,119.7
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>1,054.0</b>	<b>1,051.6</b>	<b>1,119.7</b>
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	Intra-dept	FishGm/Boards	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing vendors for individual sales.	Intra-dept	FishGm/DAS	364.8	381.7	388.1
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning.	Intra-dept	FishGm/SF	6.2	234.8	234.8
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	Intra-dept	FishGm/Hab	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions.	Intra-dept	FishGm/FishGm	421.9	140.0	152.0
		Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.					
		The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions					

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	will budget expenditures in their specific components. RSA to ADFG / Sport Fish for departmental position and services of a Criminal Justice Planner. The position provides law enforcement training to ADFG employees and serves as liaison between ADFG and the Department of Public Safety.	Intra-dept	FishGm/SF	28.9	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish for departmental positions and services. a) Federal Issues Coordinator. The position serves as a liaison between federal agencies and the department, primarily on issues related to subsistence; b) Assert/Protect State's Rights. Two staff member unit; c) Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	64.5	168.3	168.3
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska, Subsistence Policy Support through Assistant Director	Intra-dept	FishGm/Subs	43.3	43.3	43.3
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.	Inter-dept	NatRes	85.1	80.0	120.0
73803	Conservation/Envirn (IA Svcs)	RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.	Inter-dept	Univ	145.6	185.0	185.0
73803	Conservation/Envirn (IA Svcs)	RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.	Inter-dept	Various	10.0	90.0	90.0
73803	Conservation/Envirn (IA Svcs)	RSA to DEC for consultation on Endangered Species Act listing and ramifications.	Inter-dept	DEC	0.2	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to Commerce for consultation on Endangered Species Act listing and ramifications.	Inter-dept	Commerce	0.0	25.0	25.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>1,365.4</b>	<b>1,598.0</b>	<b>1,656.4</b>
73806	IT-Telecommunication	Telephone service request	Inter-dept	Admin	0.2	0.0	0.0

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	Fairbanks office campus. Remote building monitoring.	Inter-dept	DOT	0.3	0.0	0.0
				<b>73808 Building Maintenance subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.	Inter-dept	Law	325.0	240.0	240.0
				<b>73812 Legal subtotal:</b>	<b>325.0</b>	<b>240.0</b>	<b>240.0</b>
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	Admin	10.2	8.0	11.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>10.2</b>	<b>8.0</b>	<b>11.0</b>
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	PubSaf	2.6	15.0	15.0
				<b>73824 Aircraft (Interagency Services) subtotal:</b>	<b>2.6</b>	<b>15.0</b>	<b>15.0</b>
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept	FishGm/CommFish	50.0	50.0	75.0
				<b>73825 Marine (IA Svcs) subtotal:</b>	<b>50.0</b>	<b>50.0</b>	<b>75.0</b>
73827	Safety (IA Svcs)	Railroad crossing inspection - Rabbit Creek - Alaska Railroad Corporation	Inter-dept	Trans	0.4	0.0	0.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide.	Inter-dept	Trans	265.2	280.0	305.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>265.2</b>	<b>280.0</b>	<b>305.0</b>
				<b>Wildlife Conservation total:</b>	<b>3,073.3</b>	<b>3,242.6</b>	<b>3,422.1</b>
				<b>Grand Total:</b>	<b>3,073.3</b>	<b>3,242.6</b>	<b>3,422.1</b>

## Component: Wildlife Conservation Special Projects

### Contribution to Department's Mission

Conduct research and management activities in support of the main RDU mission.

### Core Services

- Wildlife research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc.

### Key Component Challenges

See RDU Narrative.

### Significant Changes in Results to be Delivered in FY2013

No service level changes are anticipated.

### Major Component Accomplishments in 2011

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

### Statutory and Regulatory Authority

#### Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

#### Federal Statutes and Regulations

43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

### Contact Information

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**Wildlife Conservation Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,937.8	4,012.6	4,145.0
72000 Travel	307.7	457.3	457.3
73000 Services	4,628.7	6,014.3	6,014.3
74000 Commodities	441.2	1,179.6	1,179.6
75000 Capital Outlay	270.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,585.4</b>	<b>11,663.8</b>	<b>11,796.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,632.7	8,397.2	8,605.7
1004 General Fund Receipts	895.7	933.5	944.7
1007 Inter-Agency Receipts	1,313.7	1,229.0	1,040.3
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0
1024 Fish and Game Fund	65.2	375.2	375.2
1061 Capital Improvement Project Receipts	163.2	67.6	167.6
1108 Statutory Designated Program Receipts	514.9	611.3	612.7
<b>Funding Totals</b>	<b>9,585.4</b>	<b>11,663.8</b>	<b>11,796.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	50.0
Unrestricted Fish & Game Fund-Dedicated	68535	65.2	375.2	375.2
<b>Unrestricted Total</b>		<b>65.2</b>	<b>425.2</b>	<b>425.2</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6,632.7	8,397.2	8,605.7
Interagency Receipts	51015	1,313.7	1,229.0	1,040.3
Statutory Designated Program Receipts	51063	514.9	611.3	612.7
Capital Improvement Project Receipts	51200	163.2	67.6	167.6
<b>Restricted Total</b>		<b>8,624.5</b>	<b>10,305.1</b>	<b>10,426.3</b>
<b>Total Estimated Revenues</b>		<b>8,689.7</b>	<b>10,730.3</b>	<b>10,851.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>933.5</b>	<b>0.0</b>	<b>2,333.1</b>	<b>8,397.2</b>	<b>11,663.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	8.5	0.0	9.0	79.4	96.9
-FY2013 Health Insurance Increases	2.7	0.0	3.7	29.1	35.5
<b>Proposed budget decreases:</b>					
-Reduce Receipt Authority	0.0	0.0	-200.0	0.0	-200.0
<b>Proposed budget increases:</b>					
-Intensive Management Projects and Projected Federal Receipts	0.0	0.0	100.0	100.0	200.0
<b>FY2013 Governor</b>	<b>944.7</b>	<b>0.0</b>	<b>2,245.8</b>	<b>8,605.7</b>	<b>11,796.2</b>

**Wildlife Conservation Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	29	Annual Salaries	2,689,038
Part-time	19	18	COLA	2,152
Nonpermanent	12	12	Premium Pay	54,322
			Annual Benefits	1,597,804
			<i>Less 4.57% Vacancy Factor</i>	<i>(198,316)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>60</b>	<b>59</b>	<b>Total Personal Services</b>	<b>4,145,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician II	0	1	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer II	1	0	0	0	1
College Intern I	1	0	0	0	1
College Intern II	0	2	0	0	2
F&W Technician III	3	0	2	1	6
F&W Technician IV	0	1	3	2	6
F&W Technician V	1	1	0	1	3
Fish & Game Program Tech	0	0	0	6	6
Graduate Intern II	0	2	0	1	3
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Statistical Technician II	1	0	0	0	1
Wildlife Biologist I	2	0	0	0	2
Wildlife Biologist II	1	3	2	1	7
Wildlife Biologist III	2	1	3	1	7
Wildlife Biologist IV	1	1	1	0	3
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
<b>Totals</b>	<b>15</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>59</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,937.8	4,272.6	4,272.6	4,012.6	4,145.0	132.4	3.3%
72000 Travel	307.7	457.3	457.3	457.3	457.3	0.0	0.0%
73000 Services	4,628.7	6,014.3	6,014.3	6,014.3	6,014.3	0.0	0.0%
74000 Commodities	441.2	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0%
75000 Capital Outlay	270.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,585.4</b>	<b>11,923.8</b>	<b>11,923.8</b>	<b>11,663.8</b>	<b>11,796.2</b>	<b>132.4</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	6,632.7	8,592.2	8,592.2	8,397.2	8,605.7	208.5	2.5%
1004 Gen Fund (UGF)	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
1007 I/A Rcpts (Other)	1,313.7	1,229.0	1,229.0	1,229.0	1,040.3	-188.7	-15.4%
1018 EVOSS (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1024 Fish/Game (Other)	65.2	375.2	375.2	375.2	375.2	0.0	0.0%
1061 CIP Rcpts (Other)	163.2	67.6	67.6	67.6	167.6	100.0	147.9%
1108 Stat Desig (Other)	514.9	611.3	611.3	611.3	612.7	1.4	0.2%
<b>Unrestricted General (UGF)</b>	<b>895.7</b>	<b>998.5</b>	<b>998.5</b>	<b>933.5</b>	<b>944.7</b>	<b>11.2</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,057.0</b>	<b>2,333.1</b>	<b>2,333.1</b>	<b>2,333.1</b>	<b>2,245.8</b>	<b>-87.3</b>	<b>-3.7%</b>
<b>Federal Funds</b>	<b>6,632.7</b>	<b>8,592.2</b>	<b>8,592.2</b>	<b>8,397.2</b>	<b>8,605.7</b>	<b>208.5</b>	<b>2.5%</b>
<b>Positions:</b>							
Permanent Full Time	31	31	31	29	29	0	0.0%
Permanent Part Time	17	17	17	19	18	-1	-5.3%
Non Permanent	9	9	9	12	12	0	0.0%



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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
1002 Fed Rcpts		8,592.2										
1004 Gen Fund		998.5										
1007 I/A Rcpts		1,229.0										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		67.6										
1108 Stat Desig		611.3										
<b>Subtotal</b>		<b>11,923.8</b>	<b>4,272.6</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>17</b>	<b>9</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 to Wildlife Conservation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

Two full-time and one part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component.

- 11-2117, Fish & Game Program Technician - Sitka - PFT
- 11-7012, Project Assistant - Palmer - PFT
- 11-2224, Fish & Wildlife Technician IV - Anchorage - PPT

<b>ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 from Sport Fisheries for wildlife management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0

Seasonal PCNs 11-1938 and 11-4100 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to wildlife management of moose and caribou within Southwest and Interior regions.

<b>ADN 11-2-0336 Transfer PPT PCN 11-1171 and three NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 from Wildlife Conservation</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3

One part-time and three non-permanent positions are transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The four positions are primarily funded in FY2012 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.

- 11-1171, Wildlife Biologist II - Fairbanks - PPT
- 11-IN0902, Graduate Intern II - Fairbanks - NP
- 11-IN1104, College Intern I - Anchorage - NP
- 11-IN11079, Fish and Wildlife Technician II - Anchorage - NP

**ADN 11-2-0343 Position time status change from PFT to PPT for 11-4009 due to changes in workload**

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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

This position is being converted from full-time to part-time due to changes in workload assignment for FY2012 within the Wildlife Diversity Program.

11-4009, Wildlife Biologist I - Juneau

**ADN 11-2-0344 Time status change from PPT to PFT for 11-5195 due to changes in workload**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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The following seasonal position was not assigned a seasonal leave period by management due to the workload assignment for FY2012. These assignments are expected to require the position to work fulltime for the foreseeable future. Convert from PPT to PFT status is applicable.

11-5195, Fish & Game Program Technician, Petersburg Area Office, Wildlife Region I, Petersburg

**ADN 11-2-0347 Transfer federal and general fund to Wildlife Conservation for wildlife restoration projects**

Trout	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-195.0											
1004 Gen Fund	-65.0											

Federal and match authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration. Regional staffing for Fish and Wildlife Technicians, a Research Biologist, and an Accounting Technician require additional support during FY2012.

<b>Subtotal</b>	<b>11,663.8</b>	<b>4,012.6</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>19</b>	<b>12</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**FY2013 Salary Increases**

SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	79.4											
1004 Gen Fund	8.5											
1007 I/A Rcpts	8.2											
1108 Stat Desig	0.8											

FY2013 Salary Increases: \$96.9

**FY2013 Health Insurance Increases**

SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.1											
1004 Gen Fund	2.7											
1007 I/A Rcpts	3.1											
1108 Stat Desig	0.6											

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

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
FY2013 Health Insurance Increases: \$35.5													
<b>Time Status Change from PPT to PFT for 11-2264 Due to Increase in Workload</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Seasonal position, 11-2264, Statistical Technician II, located in Anchorage, will be assigned to work full-time for the foreseeable future.													
<b>Delete Vacant PFT PCN 11-5036 and PPT PCN 11-4009</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete the following vacant positions:													
PCN 11-5036 – PFT Wildlife Biologist III, range 18, located in Fairbanks													
PCN 11-4009 – PPT Wildlife Biologist I, range 14, located in Juneau													
<b>Intensive Management Projects and Projected Federal Receipts</b>													
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
1061 CIP Rcpts		100.0											
Expenditures for personal services paid from capital improvement projects receipts are expected to increase for FY2013 due to an FY2012 capital appropriation for intensive management work. The forecast for federal spending authority requirements could increase by 1.2% for FY2013. The division managed eighty multi-year federal awards within this component during FY2011 and expects a similar number into FY2013. Expenditure patterns for existing multi-year awards can vary yearly.													
<b>Reduce Receipt Authority</b>													
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0											
Inter-agency receipts will decrease in FY2013 due to an adjusted accounting method for internal Fish and Game shared positions.													
<b>Transfer PPT PCN 11-4093 to Wildlife Conservation for Federal Projects</b>													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
One part-time permanent position is transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The position is primarily funded in FY2013 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.													
11-4093, Fish and Wildlife Technician III - Anchorage - PPT													
<b>Totals</b>		<b>11,796.2</b>	<b>4,145.0</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>18</b>	<b>12</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

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
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11B / C	2.0	**	9,724	0	0	6,143	15,867	0
11-1171	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16A / B	10.5		43,435	0	3,016	30,653	77,104	77,104
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14D	11.0		42,119	0	2,827	30,822	75,768	26,519
11-1938	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16A / B	10.0		42,000	0	500	28,589	71,089	0
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	4.0	*	27,116	0	0	14,777	41,893	14,663
11-2072	Fish & Game Program Tech	FT	A	GG	Cordova	211	12L	6.4	**	29,427	0	0	19,070	48,497	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22G	1.0	*	7,590	0	2,525	4,894	15,009	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	6.4	**	24,627	0	0	17,404	42,031	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	205	22K / L	12.0		100,189	0	0	50,870	151,059	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		88,171	0	0	46,699	134,870	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12K	6.4	**	27,808	0	0	18,508	46,316	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12L / M	3.0	**	19,251	0	0	10,833	30,084	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14D / E	12.0		46,362	0	2,900	33,704	82,966	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,385	0	742	33,657	82,784	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	2FF	13J	1.0	*	4,760	0	879	3,341	8,980	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		66,564	0	0	39,202	105,766	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	2FF	12G	3.0	**	12,597	0	0	6,447	19,044	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14O	1.0	*	5,606	0	2,383	4,156	12,145	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,520	0	606	38,862	102,988	36,046
11-2162	Wildlife Biologist II	PT	A	GP	Juneau	205	16A	7.0	*	29,483	0	416	20,064	49,963	0
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13E / F	11.0		44,220	0	4,013	31,963	80,196	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	612	41,078	111,590	39,057
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20L	2.0	*	20,095	0	626	9,874	30,595	10,708
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16E	2.0	*	9,524	0	0	6,073	15,597	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21J / K	12.0		91,728	0	2,900	48,940	143,568	0
11-2221	Wildlife Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	3,500	41,814	114,446	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		79,934	0	2,800	44,813	127,547	0
11-2226	Wildlife Biologist I	PT	A	GP	Anchorage	200	14C / D	11.0		42,119	0	2,040	30,549	74,708	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20L / M	7.0	*	54,656	0	0	28,655	83,311	0
11-2240	Accounting Clerk	FT	A	GP	Fairbanks	203	10J	12.0		41,652	0	0	31,064	72,716	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		65,336	0	2,081	40,004	107,421	0
11-2249	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,320	0	0	38,929	103,249	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	99	18G	12.0		67,752	0	1,000	40,467	109,219	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18F / G	12.0		68,442	0	200	40,429	109,071	38,175
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	3.2	**	8,371	0	0	7,334	15,705	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16D / E	11.0		51,349	0	1,000	33,391	85,740	0
11-2261	Wildlife Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		58,170	0	1,530	37,326	97,026	0
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		65,204	0	1,010	39,587	105,801	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

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
11-2264	Statistical Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,144	0	0	31,234	73,378	0
11-2265	Wildlife Biologist III	FT	A	SS	Anchorage	200	18A / B	12.0		58,761	0	0	36,494	95,255	95,255
11-2266	F&W Technician III	PT	A	GP	Juneau	205	11D / E	8.0		26,414	0	1,910	20,902	49,226	0
11-2268	Wildlife Biologist IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	47,630	138,482	48,469
11-2275	F&W Technician III	PT	A	GP	Haines	99	11E	6.0		19,598	0	2,500	11,821	33,919	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13D / E	6.0		21,850	0	1,020	12,088	34,958	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15F	2.0		8,814	0	3,363	6,994	19,171	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14E / F	11.0		46,542	0	0	31,376	77,918	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19F / G	11.0		66,893	0	0	38,438	105,331	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14B / C	10.5		0	0	0	0	0	0
11-4093	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	9.0		26,310	0	0	21,587	47,897	0
11-4100	Wildlife Biologist II	PT	A	GP	King Salmon	250	16A / B	10.0		61,064	0	500	35,205	96,769	0
11-4117	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,515	0	0	38,997	103,512	62,107
11-5036	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		0	0	0	0	0	0
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11C / D	10.0		32,541	0	1,040	25,495	59,076	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	43,218	119,898	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12L / M	4.0	**	17,188	0	0	11,501	28,689	0
11-6151	F&W Technician IV	PT	A	GP	Fairbanks	203	13D / E	11.0		41,458	0	0	29,612	71,070	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		58,424	0	0	36,883	95,307	33,358
11-IN0902	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16A	5.0		23,495	519	0	2,465	26,479	0
11-IN1102	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16A	5.0		23,495	519	0	2,465	26,479	0
11-IN1104	College Intern I	NP	N	EE	Anchorage	NAA	8A	4.0		9,876	218	0	1,036	11,130	3,896
11-IN1106	College Intern II	NP	N	EE	Fairbanks	NEE	9A	4.0		11,828	261	0	1,241	13,330	0
11-IN1129	Graduate Intern II	NP	N	EE	Palmer	NBB	16A	4.0		16,940	374	0	1,777	19,091	0
11-N06212	College Intern II	NP	N	EE	Fairbanks	NEE	9A	4.0		11,828	261	0	1,241	13,330	0
11-N07045	Wildlife Biologist III	NP	N	GP	Fairbanks	203	18A	8.0	*	37,648	0	0	15,855	53,503	0
11-N07049	F&W Technician IV	NP	N	GP	Palmer	200	13A	5.0		16,180	0	0	8,976	25,156	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	2.0		7,252	0	3,883	4,183	15,318	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	5.0		14,350	0	0	8,743	23,093	0
11-N10057	F&W Technician IV	NP	N	GP	Juneau	205	13A	5.0		16,990	0	0	9,079	26,069	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	5.0		16,990	0	0	9,079	26,069	0
11-N11079	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		11,480	0	0	1,204	12,684	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

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
													<b>Total Salary Costs:</b>	2,689,038	
													<b>Total COLA:</b>	2,152	
													<b>Total Premium Pay:</b>	54,322	
													<b>Total Benefits:</b>	1,597,804	
													<b>Total Pre-Vacancy:</b>	4,343,316	
													<b>Minus Vacancy Adjustment of 4.57%:</b>	(198,316)	
													<b>Total Post-Vacancy:</b>	4,145,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,145,000	
<b>Total Component Months:</b>		543.9													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,337,280	3,184,899	76.84%
1004 General Fund Receipts	485,355	463,193	11.17%
1007 Inter-Agency Receipts	299,321	285,654	6.89%
1061 Capital Improvement Project Receipts	167,858	160,194	3.86%
1108 Statutory Designated Program Receipts	53,503	51,060	1.23%
<b>Total PCN Funding:</b>	<b>4,343,316</b>	<b>4,145,000</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		307.7	457.3	457.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>307.7</b>	<b>457.3</b>	<b>457.3</b>
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	214.1	288.0	296.5
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	33.4	31.0	32.3
72410	Employee Travel (Out of state)	Travel outside Alaska to present field research findings, attend dive training, collaborate and consult with federal funding agencies, and project management.	53.0	84.3	81.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	7.0	26.0	23.0
72700	Moving Costs	Moving and relocation expenses for new or transferred employees.	0.0	22.0	20.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.2	6.0	4.5

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,628.7	6,014.3	6,014.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,628.7</b>	<b>6,014.3</b>	<b>6,014.3</b>
73025	Education Services	Employee training, tuition, and conference attendance fees	15.7	27.4	25.0
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for educational videos and books. Penalties and fees on past due accounts.	0.7	2.0	5.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	47.8	65.0	65.0
73156	Telecommunication	Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	49.0	33.0	38.0
73169	Federal Indirect Rate Allocation	FishGm/AdminSvcs RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	168.6	193.0	198.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	107.5	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	29.2	53.0	50.0
73254	Dp Operations Alloc	FishGm/AdminSvcs RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG	259.4	285.0	295.0



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,628.7</b>	<b>6,014.3</b>	<b>6,014.3</b>
		Administrative management systems.			
		RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.			
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	3.3	3.0	3.0
73525	Utilities	ADFG office facility in Anchorage - Marine Mammal funding	18.3	8.0	6.0
73650	Struc/Infstruct/Land	Field sample testing. Snow removal and janitorial - ADFG office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field equipment and facilities. Short term space rental -- meetings or storage.	53.5	85.0	85.0
73675	Equipment/Machinery	Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, and vehicles for research and management projects. Rental for office equipment including postage machines and copiers.	165.0	895.0	775.0
73750	Other Services (Non IA Svcs)	Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to specific project objectives and funding.	2,010.7	1,992.0	2,175.0
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals, Harbor Seal research in Prince William Sound, Satellite			

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>4,628.7</b>	<b>6,014.3</b>	<b>6,014.3</b>	
		tags for Bowhead Whales.				
		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73803 to the university system.				
		The following are examples of research supported in the past year: Important Bird Area of Alaska, Breeding Ecology for the Arctic Warbler, Acoustic Monitoring of Endangered Pacific Right Whales, Distribution of Bats in SE AK, Ecology of Forest Owls, Distribution of Marbled Murrelets in SE AK, Banding Station for the Alaska Bird Observatory.				
		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Transportation of Wood Bison to reintroduction location.				
		Printing of species management and research reports. Printing brochures and small booklets.				
73803	Conservation/Envirn (IA Svcs)	FishGm/Comm	RSA to ADFG Commissioner's Office for College Intern.	18.5	7.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	58.9	61.6	61.6
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	21.4	23.0	30.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA to Department of Natural Resources to support field research and field work. Future projects to be	21.2	40.0	40.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>4,628.7</b>	<b>6,014.3</b>	<b>6,014.3</b>
		determined. FY13 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.			
73803	Conservation/Environ (IA Svcs)	Univ			
		RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY12-13 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).	784.7	983.4	975.2
		RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.			
		The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.			
73803	Conservation/Environ (IA Svcs)	E&ED			
		RSA to Department of Education. Alaska Environmental Literacy Plan	10.0	10.0	0.0
73805	IT-Non-Telecommunication	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	120.2	154.8	162.0
73806	IT-Telecommunication	Admin/ETS			
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	184.4	183.6	198.0
73808	Building Maintenance	DOT			
		Maintenance costs for space in DOT building in Galena.	20.3	25.0	20.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,628.7</b>	<b>6,014.3</b>	<b>6,014.3</b>
73809	Mail	Admin/GS Central Mail - Juneau.	12.8	20.0	22.0
73811	Building Leases	Admin/GS RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	318.5	318.5	330.0
73812	Legal	Law RSA to Department of Law for regulation review services.	10.5	11.0	12.0
73813	Auditing	Legis Payment to the Division of Legislative Audit for annual compliance audit services.	0.0	8.0	8.0
73814	Insurance	Admin/Risk RSA to Department of Administration / Risk Management for self insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	47.5	95.0	95.0
73815	Financial	Admin/Finance RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	14.0	18.0	18.0
73816	ADA Compliance	Labor RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	2.4	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	3.6	4.0	4.5
73825	Marine (IA Svcs)	FishGm/CF RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	0.0	185.0	120.0
73825	Marine (IA Svcs)	PubSaf RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	42.6	125.0	95.0
73848	State Equip Fleet	Trans DOT: State Equipment Fleet vehicles	8.5	11.0	14.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		441.2	1,179.6	1,179.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>441.2</b>	<b>1,179.6</b>	<b>1,179.6</b>
74200	Business	Educational materials for staff projects. Field supplies for research projects. Daily business supplies for staff as per Special Project funding. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software.	106.8	167.0	160.0
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	11.7	22.6	22.5
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps, non-food.	26.8	105.0	115.0
74520	Scientific & Medical	Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	210.7	675.0	663.1
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, miscellaneous safety supplies. Food needed to support managed animals.	20.7	25.0	24.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and wildlife refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research. Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	64.5	185.0	195.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		270.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>270.0</b>	<b>0.0</b>	<b>0.0</b>
75090	Land Purchases	Purchase 120 acres of land adjacent to Creamers Field, Fairbanks	180.2	0.0	0.0
75754	Boats And Marine	Safe boat for steller sea lion research program.	9.0	0.0	0.0
75755	Off Highway Vehicles	Tractor for Creamers Field	51.2	0.0	0.0
75870	Medical & Scientific	Acoustic monitoring equipment related to beluga whale research.	29.6	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51392	Exxon Valdez Settlmt		11975001	33070	0.0	50.0	50.0
Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Exxon Valdez Trustee Council prepares a yearly Request for Proposal (RFP) outlining the parameters to which research projects may receive funding. Wildlife Conservation has received funding through FY10 for a Harlequin Duck Population study. Spending authority remains available for FY12 should a project receive funding through the RFP process.							

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	65.2	375.2	375.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	65.2	375.2	375.2

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY12.



**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				6,632.7	8,397.2	8,605.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57115	Fed Indirect Recovery		11570001	11100	1,381.9	1,460.0	1,485.0
	These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.						
57790	Fed Proj Nat Resourc		11507015	11100	5,250.8	6,937.2	7,120.7
	Grants and cooperative agreements with various federal agencies.						

These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, U.S. Geological Survey, Minerals Management Service, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, Economic Development Administration (Department of Commerce), U.S. Army, North Pacific Research Board.

The purpose of these agreements is to conduct a variety of research activities related to wildlife resource management. The majority of these projects are multi-year in nature so the FY2012 request includes sufficient funds to cover the carryover of continuing projects from FY11 to 12. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds can not be received by the state except for the performance of a specific project.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,313.7	1,229.0	1,040.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59080	Commrc & Econmc Dev RSAs: Endangered Species Act response and research		11570066	11100	52.3	0.0	100.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine, and Pebble Mine Working Groups	Department-wide	11507015	11100	35.0	45.0	45.0
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and King Salmon.  Steller sea lion research services.	Comm Fish Special Projects	11507015	11100	528.2	537.0	545.0
59110	Fish & Game Projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	0.0	53.5	65.0
59110	Fish & Game Support staff positions shared between Sport Fisheries and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, Petersburg, Tok, and Fairbanks.	Sport Fisheries	11507015	11100	164.5	170.0	172.2
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, King Salmon, Kotzebue, Petersburg, Tok, and Fairbanks. Assessment from Wildlife Conservation.	Wildlife Conservation	11507015	11100	302.0	320.5	0.0
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue.	State Subsistence	11575009	11100	2.6	3.4	3.5
59250	Dotpf Op, Tpb,& Othr	FIA Operations	11573090	11100	20.6	24.6	24.6

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,313.7	1,229.0	1,040.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Fairbanks International Airport bird management project.						
59450	University Of Alaska	Fairbanks Campus	11507015	11100	208.5	75.0	85.0
	Continuing projects include: Bowhead Whales and Walrus Fatty Acids. Other projects from the School of Fisheries and Ocean Sciences.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				514.9	611.3	612.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55915	SDPR Indirect-Contrc These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (ConocoPhillips) to carry out wildlife resource management projects. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	11.9	33.0	36.0
55922	Stat Desig -Contract These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations.  Wildlife Conservation Society (WCS), ConocoPhillips, National Fish and Wildlife Foundation (NFWF), North Slope Borough, Safari Club International, Ruffed Grouse Society, National Shooting Sports Foundation, Alaska Airlines, Audubon Alaska, Bristol Bay Native Association, Native Village of Kotzebue, Yukon Territories Government, Alaska Conservation Foundation, Woods Hole Oceanographic Institute		11507015	11100	488.3	563.6	562.0
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	14.7	14.7	14.7

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				163.2	67.6	167.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		41937	11100	163.2	67.6	167.6
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP).						

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	RSA to ADFG/Administrative Services and the Office of the Commissioner for various functions (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing and contracting, facility management, human resources, and departmental leadership.	Intra-dept	FishGm/AdminSvcs	168.6	193.0	198.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>168.6</b>	<b>193.0</b>	<b>198.0</b>	
73254	Dp Operations Alloc	RSAs to ADFG / Administrative Services for computer service support for the Department's Webmaster and for a dedicated programmer supporting ADFG Administrative management systems.  RSAs to ADFG / Administrative Services for computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Server Replacement.	Intra-dept	FishGm/AdminSvcs	259.4	285.0	295.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>259.4</b>	<b>285.0</b>	<b>295.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for College Intern.	Intra-dept	FishGm/Comm	18.5	7.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS).	Intra-dept	FishGm/SF	58.9	61.6	61.6
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	Intra-dept	FishGm/DAS	21.4	23.0	30.0
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined. FY13 project likely to continue- Nenana Ridge Stand-Scale Prescribed Burn.	Inter-dept	NatRes	21.2	40.0	40.0
73803	Conservation/Envirn (IA Svcs)	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY12-13 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).  RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the	Inter-dept	Univ	784.7	983.4	975.2

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.					
	The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.					
73803	Conservation/Environ (IA Svcs) RSA to Department of Education. Alaska Environmental Literacy Plan	Inter-dept	E&ED	10.0	10.0	0.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>914.7</b>	<b>1,125.0</b>	<b>1,106.8</b>
73805	IT-Non-Telecommunication RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	120.2	154.8	162.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>120.2</b>	<b>154.8</b>	<b>162.0</b>
73806	IT-Telecommunication RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services and statewide infrastructure.	Inter-dept	Admin/ETS	184.4	183.6	198.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>184.4</b>	<b>183.6</b>	<b>198.0</b>
73808	Building Maintenance Maintenance costs for space in DOT building in Galena.	Inter-dept	DOT	20.3	25.0	20.0
<b>73808 Building Maintenance subtotal:</b>				<b>20.3</b>	<b>25.0</b>	<b>20.0</b>
73809	Mail Central Mail - Juneau.	Inter-dept	Admin/GS	12.8	20.0	22.0
<b>73809 Mail subtotal:</b>				<b>12.8</b>	<b>20.0</b>	<b>22.0</b>
73811	Building Leases RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/GS	318.5	318.5	330.0
<b>73811 Building Leases subtotal:</b>				<b>318.5</b>	<b>318.5</b>	<b>330.0</b>
73812	Legal RSA to Department of Law for regulation review services.	Inter-dept	Law	10.5	11.0	12.0
<b>73812 Legal subtotal:</b>				<b>10.5</b>	<b>11.0</b>	<b>12.0</b>
73813	Auditing Payment to the Division of Legislative Audit for annual compliance audit services.	Inter-dept	Legis	0.0	8.0	8.0
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
73814	Insurance RSA to Department of Administration / Risk Management for self insurance for the division.	Inter-dept	Admin/Risk	47.5	95.0	95.0

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Premiums for aviation liability, marine liability, property damage, and overhead.					
73815	Financial	Inter-dept	Admin/Finance	14.0	18.0	18.0
			<b>73814 Insurance subtotal:</b>	<b>47.5</b>	<b>95.0</b>	<b>95.0</b>
73816	ADA Compliance	Inter-dept	Labor	2.4	4.0	4.0
			<b>73815 Financial subtotal:</b>	<b>14.0</b>	<b>18.0</b>	<b>18.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	3.6	4.0	4.5
			<b>73816 ADA Compliance subtotal:</b>	<b>2.4</b>	<b>4.0</b>	<b>4.0</b>
73825	Marine (IA Svcs)	Intra-dept	FishGm/CF	0.0	185.0	120.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.6</b>	<b>4.0</b>	<b>4.5</b>
73825	Marine (IA Svcs)	Inter-dept	PubSaf	42.6	125.0	95.0
			<b>73825 Marine (IA Svcs) subtotal:</b>	<b>42.6</b>	<b>310.0</b>	<b>215.0</b>
73848	State Equip Fleet	Inter-dept	Trans	8.5	11.0	14.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>8.5</b>	<b>11.0</b>	<b>14.0</b>
			<b>Wildlife Conservation Special Projects total:</b>	<b>2,128.0</b>	<b>2,765.9</b>	<b>2,702.3</b>
			<b>Grand Total:</b>	<b>2,128.0</b>	<b>2,765.9</b>	<b>2,702.3</b>



## Component: Hunter Education Public Shooting Ranges

### Contribution to Department's Mission

Hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

### Core Services

- Rabbit Creek Shooting Park, Anchorage. This outdoor facility adjacent to Potter Marsh is open five days per week except for December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility at 1501 College Road is open five days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with the following: 50-foot Live-Fire Range with ten Shooting Lanes, Electronic Range/Shooting Simulation System, Hunter Education and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility at 5670 Montana Creek Road in Juneau, is open five days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education and Bowhunter Education classes.

### Key Component Challenges

The primary purpose for the Hunter Education Public Shooting Ranges is to support the division's courses for hunter education for youth and adults. This purpose provided the basis to use federal Pittman-Robertson Wildlife Restoration funds dedicated to Hunter Education for the original capital construction in both 1996 and 2000 for the Fairbanks and Juneau facilities, respectively. Hunting license revenue was required to match the federal funds. The secondary purpose for construction was to provide for shooting range and firearm safety opportunities for the public.

The division's Hunter Information and Training (HIT) program develops the hunter education curriculum and coordinates course delivery statewide. HIT was not designed or expected to be self-supporting. A fee is charged for hunter education course materials, but nothing is collected to support volunteer instructors or the division's coordinating staff. Federal funds for hunter education and the required match from the Fish and Game Fund provide the basis for the division's coordinating staff for HIT. These grant funds are received on a yearly basis.

The HIT program and the Shooting Ranges are separate operations within the division and budgeted in separate components (HIT is funded within the Wildlife Conservation component). They work very closely to ensure coordination for hunter education classes. The operation of the three shooting ranges was not intended and is not expected by division management to be self-sufficient on the fees charged to the users of the shooting ranges, both indoor and outdoor. Experience around the country confirms that such venues must receive general support from the agency in order to operate.

### Significant Changes in Results to be Delivered in FY2013

No change in service delivery is expected for FY13.

### Major Component Accomplishments in 2011

The shooting facilities aim to support hunter education and firearms safety in their respective communities. Specific services for the public hosted by each facility during FY2011 are listed.

#### Rabbit Creek Shooting Park (RCSP)

- RCSP has expanded to accommodate archery users with static bale targets, walk through field simulations with 3-D full body targets and a special broadhead range with static bales.
- RCSP hosted the following during FY11:
  - All Anchorage based hunter education, muzzleloader, and bowhunter certification courses.
  - Meat Care Clinics.
  - Youth Days (held each June for 60 participants).
  - Alaska Forensics Camp (School kids come to the range to learn about ballistics and firearm safety).
  - Bear baiting clinics.
  - Bear safety courses.
  - Reloading clinics.
  - Field courses for hunter education programs from Anchorage schools.
  - Proficiency shoots (archery, muzzleloader and shotgun) for Anchorage Hillside moose hunt, Elmendorf AFB, and Ft. Richardson moose hunts.
  - Annual Brian Hill Memorial Shoot.
  - Hunter Information and Training (HIT) Steering Group annual meeting.
  - Volunteer Instructors Course Planning Meeting.
  - Annual training and preparation for Youth Hunter Education Challenge (YHEC).
  - Rabbit Creek Youth Sporting Clays League. (Two ten-week sessions in Fall and Spring).
  - Women's Sporting Clays League. Season dates match Youth League schedule.
  - Jakes Day and Women in the Outdoors (WITO) in cooperation with the National Wild Turkey Federation (NWTf) annually every June (ATV's, archery, shotgun, rifle, archery).
  - Youth league new coaches training in cooperation with the National Sporting Clays Association (NSCA).
  - Range Safety Officer (RSO) annual training and meeting in December.
  - Hunter Information and Training (HIT) new instructor training (two or three annually) for Basic Hunter Education, Archery and Muzzleloader instructors.
  - Sighting-in Days Clinic, annually on the first Sunday of August (gunsmith, chronographing, ballistics information, help getting hunters sighted in for their hunt).
  - National Archery in the Schools Program (NASP). RCSP stores agency archery training kits and targets; offers range and classroom for program expansion.
- RCSP works in cooperation with the following agencies and groups and serves as their home range:
  - Anchorage Police Department - firearms training/refresher.
  - Alaska State Defense Force - firearms training.
  - Loomis Security Guard - firearms training.
  - Purcell Security Guard - firearms training.
  - Secure Trans Armor Guard - firearms training.
  - Anchorage Fish & Game Advisory Committee meetings.
  - Elmendorf AFB and Ft. Richardson Army - base hunt proficiency shoots.
  - Becoming an Outdoors Woman (BOW) clinics.
  - FBI - firearms training.
  - Alaska National Guard - firearms training.
  - American Shootist - handgun training.
  - U.S. Forest Service - firearms training.
  - U.S. Immigration and Customs - firearms training.
  - Bureau of Land Management field bear training courses.
  - Chugach State Park ranger training.
  - University of Alaska Anchorage Police training.
  - Department of Public Safety Qualifications.
  - U.S. Geological Survey field bear safety training certifications.
  - U.S. Coast Guard training.
  - Elmendorf AFB 3<sup>rd</sup> equipment Maintenance Squadron.
  - Various NRA training courses and instructors.
  - Boy Scouts of America activities.
  - NOAA training.

- Learn to Return program.
- Alaska retrievers club.
- ADF&G enforcement and bear firearms training
- U.S. Fish & Wildlife Service agent training.
- Alaska USA Federal Credit Union security guard training.

### **Fairbanks Hunter Education Shooting Facility**

- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, at the Hunter Education Indoor Shooting Range:
  - Basic Hunter Education (two to four times monthly) .
  - Bow Hunter Education (twice monthly).
  - Muzzleloader Education (several times a year).
  - Alaska Conservation Camp for youth (Basic and Advanced Camps).
  - Hunter Information and Training Instructor Certification (several times a year).
  - Firearms Safety Orientations for patrons.
  - Electronic Shooting System Instructor Course (several times a year)..
  - NRA First Steps Rifle, Pistol, and Shotgun Courses (monthly, in season).
  - Alaska Firearm Safety Program.
  - Firearms Safety Training for Camp LiWa staff.
  - Beyond BOW: Women's Hunter Education Class.
  - Beyond BOW: Outdoor Skills/Dutch Oven Cooking Class.
  - Firearms Safety Training Clinic for Military Families.
  - Annual Community Turkey Shoot and Spring Shoot .
  - Workshops/Training including: Wildlife Welfare Training, Wildlife Research Workshop, State Pilot Training, First-Aid/CPR.
  - Lead Awareness Training (related to Shooting Ranges).
  - Alaska International Senior Games – Rifle and Pistol Shoots.
- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, via the mobile Hunting Heritage Center:
  - Fairbanks Outdoor Show (annual event, approximately 8,000 people).
  - Eielson Air Force Base – Safety Days (twice during the last year).
  - Fort Wainwright Army Post – Safety Days (twice during the last year).
  - Kid's Fish & Game Fun Day.
  - Fish & Game Annual Community Spring Shoot.
  - Girl Scouts of America.
  - Fairbanks North Star Borough School District.
- Fairbanks hosted the following events at the Hunter Education Indoor Shooting Range:
  - NRA Firearms Instructor Courses for Rifle, Pistol, Shotgun, Home Firearm Safety (several times a year).
  - NRA Ladies Basic Pistol Classes (several times a year).
  - NRA Basic Pistol Courses (several times a year).
  - NRA Youth Hunter Education Challenge State Championship (state headquarters, annual championship and supportive events throughout the year).
  - NRA Sanctioned Indoor Pistol Leagues (matches held twice per week during main season).
  - NRA Registered Sectional Indoor Pistol Tournament.
  - Firearms Safety Training/qualification for BLM employees and law enforcement personnel.
  - High School Rifle Team Practice Sessions and Matches (West Valley, Lathrop, North Pole High Schools).
  - USPSA Shooting Matches (monthly, during the winter months).
  - Bear Safety with Shotgun classes (several times a year).
- Fairbanks worked in cooperation with the following agencies and organizations:

- Federal Court Security Officers
- UAF Police Department
- Fairbanks Police Department
- Alaska State Troopers
- Alaska Peace Officers Association
- State of Alaska, Department of Corrections
- Fairbanks North Star Borough
- Fairbanks North Star Borough School District
- Bureau of Land Management
- International Lions Club
- Optimists Club of Fairbanks
- Alaska Interior Marksmanship Committee (AIM-COMM)
- Alaska Outdoor Council
- Boy Scouts of America
- 4-H Shooting Sports / Cooperative Extension Service
- Alaska International Senior Games
- Friends of BOW
- Youth Shooting Sports Alliance
- National Association of Shooting Ranges
- National Shooting Sports Foundation
- National Wild Turkey Federation
- Girl Scouts of America
- Civilian Marksmanship Program
- Friends of Creamer's Field
- Outdoor Heritage Foundation of Alaska
- University of Alaska Fairbanks – Athletics Department/Rifle Team
- National Rifle Association of America
- Alaska Volunteer Hunter Education Instructor's Association
- Interior Alaska Gun Dog Association
- United States Practical Shooting Association
- United States Army, Fort Wainwright & Fort Richardson
- United States Air Force, Eielson Air Force Base

#### **Juneau Hunter Education Indoor Shooting Facility**

- Juneau hosted these courses organized through ADF&G:
  - Basic Hunter Education
  - Bowhunter Education
  - Hunter Education Instructor training
  - Waterfowl Clinics
  - Steelshot Clinics
- Juneau worked in cooperation with the following agencies and organizations:
  - Boy Scouts
  - NRA Women's Pistol Course
  - NRA 1st Step
  - U.S. Forest Service Rifle and Bear Spray
  - Governor's Security Detail Qualifications
  - Legislative Security Detail Qualifications
  - 4-H Outdoor Skills Club
  - 4-H Junior Marksmanship Club
  - Juneau Police Department Training and Qualifications

## Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Contact Information
<p><b>Contact:</b> Corey Rossi, Director <b>Phone:</b> (907) 267-2147 <b>Fax:</b> (907) 267-2433 <b>E-mail:</b> corey.rossi@alaska.gov</p>

**Hunter Education Public Shooting Ranges  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	462.3	445.1	459.8
72000 Travel	0.7	2.0	2.0
73000 Services	202.4	201.9	201.9
74000 Commodities	48.4	83.5	83.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>713.8</b>	<b>732.5</b>	<b>747.2</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	284.5	295.8	303.9
1024 Fish and Game Fund	429.3	436.7	443.3
<b>Funding Totals</b>	<b>713.8</b>	<b>732.5</b>	<b>747.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	429.3	436.7	443.3
<b>Unrestricted Total</b>		<b>429.3</b>	<b>436.7</b>	<b>443.3</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	284.5	295.8	303.9
<b>Restricted Total</b>		<b>284.5</b>	<b>295.8</b>	<b>303.9</b>
<b>Total Estimated Revenues</b>		<b>713.8</b>	<b>732.5</b>	<b>747.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>295.8</b>	<b>436.7</b>	<b>0.0</b>	<b>732.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	4.5	4.4	0.0	8.9
-FY2013 Health Insurance Increases	0.0	3.6	2.2	0.0	5.8
<b>FY2013 Governor</b>	<b>0.0</b>	<b>303.9</b>	<b>443.3</b>	<b>0.0</b>	<b>747.2</b>

**Hunter Education Public Shooting Ranges  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	2	2	Annual Salaries	270,657
Part-time	6	6	Premium Pay	4,722
Nonpermanent	0	0	Annual Benefits	192,636
			<i>Less 1.76% Vacancy Factor</i>	(8,215)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>459,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
F&W Technician II	1	2	0	0	3
F&W Technician III	2	0	0	0	2
F&W Technician IV	0	0	1	0	1
F&W Technician V	1	0	0	0	1
Project Assistant	0	1	0	0	1
<b>Totals</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>8</b>



**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	462.3	445.1	445.1	445.1	459.8	14.7	3.3%
72000 Travel	0.7	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	202.4	201.9	201.9	201.9	201.9	0.0	0.0%
74000 Commodities	48.4	83.5	83.5	83.5	83.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>713.8</b>	<b>732.5</b>	<b>732.5</b>	<b>732.5</b>	<b>747.2</b>	<b>14.7</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	284.5	295.8	295.8	295.8	303.9	8.1	2.7%
1024 Fish/Game (Other)	429.3	436.7	436.7	436.7	443.3	6.6	1.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>284.5</b>	<b>295.8</b>	<b>295.8</b>	<b>295.8</b>	<b>303.9</b>	<b>8.1</b>	<b>2.7%</b>
<b>Other Funds</b>	<b>429.3</b>	<b>436.7</b>	<b>436.7</b>	<b>436.7</b>	<b>443.3</b>	<b>6.6</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm		295.8										
1024 Fish/Game		436.7										
<b>Subtotal</b>		<b>732.5</b>	<b>445.1</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>732.5</b>	<b>445.1</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.5										
1024 Fish/Game		4.4										
FY2013 Salary Increases: \$8.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.6										
1024 Fish/Game		2.2										
FY2013 Health Insurance Increases: \$5.8												
<b>Totals</b>		<b>747.2</b>	<b>459.8</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

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
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	9.5	**	39,568	0	769	27,147	67,484	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		35,124	0	578	27,615	63,317	63,317
11-2148	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	10.0		27,811	0	769	23,759	52,339	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		16,506	0	801	10,158	27,465	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	603	16F / J	12.0		62,042	0	0	37,633	99,675	69,773
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14B / C	12.0		44,123	0	989	32,264	77,376	77,376
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	10.0		30,123	0	816	24,578	55,517	55,517
11-2280	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	6.0		15,360	0	0	9,482	24,842	24,842

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 76.5

Total Salary Costs:	270,657
Total COLA:	0
Total Premium Pay:	4,722
Total Benefits:	192,636
Total Pre-Vacancy:	468,015
Minus Vacancy Adjustment of 1.76%:	(8,215)
Total Post-Vacancy:	459,800
Plus Lump Sum Premium Pay:	0
<b>Personal Services Line 100:</b>	<b>459,800</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	290,825	285,720	62.14%
1024 Fish and Game Fund	177,191	174,080	37.86%
<b>Total PCN Funding:</b>	<b>468,015</b>	<b>459,800</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel	0.7	2.0	2.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.7</b>	<b>2.0</b>	<b>2.0</b>
72110	Employee Travel (Instate)	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.7	2.0	2.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		202.4	201.9	201.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>202.4</b>	<b>201.9</b>	<b>201.9</b>	
73025	Education Services	Staff training.	0.8	3.0	2.0	
73050	Financial Services	Credit card settlement fees.	3.8	2.8	3.6	
73150	Information Technlgy	Software license	0.0	0.0	0.0	
73156	Telecommunication	Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks. General postage.	16.1	15.5	16.0	
73175	Health Services	Staff lead testing.	1.6	1.8	1.0	
73225	Delivery Services	Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	7.8	11.6	9.0	
73450	Advertising & Promos	Public notice of events and facility closures.	0.0	0.5	0.5	
73525	Utilities	Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Water and Sewer, disposal, natural gas, heating oil, electricity	98.1	97.0	98.7	
73650	Struc/Infstruct/Land	Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Indoor shooting range facilities require custodial services to insure cleanliness related to lead issues. Facility repairs and minor improvements.	35.4	28.0	30.9	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rental	0.3	0.0	0.3	
73675	Equipment/Machinery	Minor equipment repairs.	0.4	2.0	1.0	
73750	Other Services (Non IA Svcs)	Building security services for Rabbit Creek Shooting Park and Fairbanks Indoor Shooting Range. Printing of materials for Shooting Range operations.	4.8	6.0	5.5	
73808	Building Maintenance	Trans	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	22.1	22.0	22.0
73827	Safety (IA Svcs)	Railroad	Monthly inspection by the Alaska Railroad of the	4.9	7.0	6.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>202.4</b>	<b>201.9</b>	<b>201.9</b>
73848	State Equip Fleet	Trans crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage. State equipment fleet vehicles.	6.3	4.7	5.4

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		48.4	83.5	83.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>48.4</b>	<b>83.5</b>	<b>83.5</b>
74200	Business	Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for re-sale at the shooting ranges (ammunition, targets, birds, steel shot, ear and eye protection).	36.7	36.5	37.0
74480	Household & Instit.	Safety vests and other specialized clothing.	1.2	4.0	4.0
74600	Safety (Commodities)	Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	6.4	21.0	21.0
74650	Repair/Maintenance (Commodities)	Materials needed for project operations. Signage for shooting venues. Electrical supplies for shooting facilities. Materials needed to repair and maintain facilities. Tools and supplies needed for field operations. Fuel expenses for division owned equipment.	4.1	22.0	21.5

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	429.3	436.7	443.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	429.3	436.7	443.3

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY13.



**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				284.5	295.8	303.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Revenues from shooting range patron fees.	Hunter Ed Public Shooting Ranges	11566800	11100	284.5	295.8	303.9

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	22.1	22.0	22.0
<b>73808 Building Maintenance subtotal:</b>					<b>22.1</b>	<b>22.0</b>	<b>22.0</b>
73827	Safety (IA Svcs)	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	Inter-dept	Railroad	4.9	7.0	6.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>4.9</b>	<b>7.0</b>	<b>6.0</b>
73848	State Equip Fleet	State equipment fleet vehicles.	Inter-dept	Trans	6.3	4.7	5.4
<b>73848 State Equip Fleet subtotal:</b>					<b>6.3</b>	<b>4.7</b>	<b>5.4</b>
<b>Hunter Education Public Shooting Ranges total:</b>					<b>33.3</b>	<b>33.7</b>	<b>33.4</b>
<b>Grand Total:</b>					<b>33.3</b>	<b>33.7</b>	<b>33.4</b>

## Administration and Support Results Delivery Unit

### Contribution to Department's Mission

The Administration and Support RDU includes the following components: Commissioner's Office, Administrative Services, Fish and Game Boards and Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each component's individual "Contribution to Department Mission" section.

### Core Services

- Because of the number and diversity of functions included in this RDU, Core Services information is contained in each component's individual "Core Services" section.

### Key RDU Challenges

See component information.

### Significant Changes in Results to be Delivered in FY2013

See component information.

### Major RDU Accomplishments in 2011

See component information.

### Contact Information

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**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	793.9	689.8	45.7	1,529.4	841.0	839.2	171.9	1,852.1	864.3	814.2	171.9	1,850.4
Administrative Services	2,954.1	7,077.3	1,206.1	11,237.5	3,111.6	7,093.6	1,934.0	12,139.2	3,216.7	7,280.3	1,934.0	12,431.0
Boards and Advisory Committees	1,287.0	298.7	31.9	1,617.6	1,400.9	412.1	58.6	1,871.6	1,635.6	412.5	58.7	2,106.8
State Subsistence	2,530.9	872.3	655.4	4,058.6	2,519.4	1,726.1	1,606.9	5,852.4	2,903.8	3,717.4	821.6	7,442.8
EVOS Trustee Council	0.0	944.8	0.0	944.8	0.0	3,087.9	582.8	3,670.7	0.0	2,019.9	582.8	2,602.7
State Facilities Maintenance	0.0	2,578.9	0.0	2,578.9	0.0	1,608.8	0.0	1,608.8	0.0	4,608.8	0.0	4,608.8
F&G State Facilities Rent	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0
<b>Totals</b>	<b>10,095.9</b>	<b>12,461.8</b>	<b>1,939.1</b>	<b>24,496.8</b>	<b>10,402.9</b>	<b>14,767.7</b>	<b>4,354.2</b>	<b>29,524.8</b>	<b>11,150.4</b>	<b>18,853.1</b>	<b>3,569.0</b>	<b>33,572.5</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>10,260.0</b>	<b>142.9</b>	<b>14,767.7</b>	<b>4,354.2</b>	<b>29,524.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	23.3	0.0	-25.0	0.0	-1.7
-Administrative Services	105.1	0.0	186.7	0.0	291.8
-Boards and Advisory Committees	43.2	0.0	0.4	0.1	43.7
-State Subsistence	7.3	0.0	91.3	14.7	113.3
-EVOS Trustee Council	0.0	0.0	22.5	0.0	22.5
<b>Proposed budget decreases:</b>					
-State Subsistence	0.0	0.0	0.0	-800.0	-800.0
-EVOS Trustee Council	0.0	0.0	-1,090.5	0.0	-1,090.5
<b>Proposed budget increases:</b>					
-Boards and Advisory Committees	191.5	0.0	0.0	0.0	191.5
-State Subsistence	377.1	0.0	1,900.0	0.0	2,277.1
-State Facilities Maintenance	0.0	0.0	3,000.0	0.0	3,000.0
<b>FY2013 Governor</b>	<b>11,007.5</b>	<b>142.9</b>	<b>18,853.1</b>	<b>3,569.0</b>	<b>33,572.5</b>

**Component: Commissioner's Office****Contribution to Department's Mission**

The Office of the Commissioner provides support and policy direction to department divisions and programs.

**Core Services**

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

**Key Component Challenges**

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

**Significant Changes in Results to be Delivered in FY2013**

None.

**Major Component Accomplishments in 2011**

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the governor's policies through department and division programs.

**Statutory and Regulatory Authority**

AS16

AS36

AS37

AS39

AS44

Alaska Administrative Manual

Alaska Administrative Code

**Contact Information**

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,201.4	1,355.9	1,340.0
72000 Travel	155.9	201.4	201.4
73000 Services	132.0	245.5	245.5
74000 Commodities	40.1	49.3	63.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,529.4</b>	<b>1,852.1</b>	<b>1,850.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	45.7	171.9	171.9
1004 General Fund Receipts	793.9	841.0	864.3
1007 Inter-Agency Receipts	662.0	702.6	676.8
1018 Exxon Valdez Oil Spill Settlement	1.5	54.5	54.5
1061 Capital Improvement Project Receipts	4.7	56.5	56.8
1108 Statutory Designated Program Receipts	21.6	25.6	26.1
<b>Funding Totals</b>	<b>1,529.4</b>	<b>1,852.1</b>	<b>1,850.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	1.5	54.5	54.5
<b>Unrestricted Total</b>		<b>1.5</b>	<b>54.5</b>	<b>54.5</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	45.7	171.9	171.9
Interagency Receipts	51015	662.0	702.6	676.8
Statutory Designated Program Receipts	51063	21.6	25.6	26.1
Capital Improvement Project Receipts	51200	4.7	56.5	56.8
<b>Restricted Total</b>		<b>734.0</b>	<b>956.6</b>	<b>931.6</b>
<b>Total Estimated Revenues</b>		<b>735.5</b>	<b>1,011.1</b>	<b>986.1</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>841.0</b>	<b>0.0</b>	<b>839.2</b>	<b>171.9</b>	<b>1,852.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	16.9	0.0	12.0	0.0	28.9
-FY2013 Health Insurance Increases	6.4	0.0	3.0	0.0	9.4
-Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs	0.0	0.0	-40.0	0.0	-40.0
<b>FY2013 Governor</b>	<b>864.3</b>	<b>0.0</b>	<b>814.2</b>	<b>171.9</b>	<b>1,850.4</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	10	Annual Salaries	867,092
Part-time	0	0	COLA	14,433
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	458,449
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,339,974</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Special Projects Assistant	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,201.4	1,355.9	1,355.9	1,355.9	1,340.0	-15.9	-1.2%
72000 Travel	155.9	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	132.0	245.5	245.5	245.5	245.5	0.0	0.0%
74000 Commodities	40.1	49.3	49.3	49.3	63.5	14.2	28.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,529.4</b>	<b>1,852.1</b>	<b>1,852.1</b>	<b>1,852.1</b>	<b>1,850.4</b>	<b>-1.7</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	45.7	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund (UGF)	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
1007 I/A Rcpts (Other)	662.0	702.6	702.6	702.6	676.8	-25.8	-3.7%
1018 EVOSS (Other)	1.5	54.5	54.5	54.5	54.5	0.0	0.0%
1061 CIP Rcpts (Other)	4.7	56.5	56.5	56.5	56.8	0.3	0.5%
1108 Stat Desig (Other)	21.6	25.6	25.6	25.6	26.1	0.5	2.0%
<b>Unrestricted General (UGF)</b>	<b>793.9</b>	<b>841.0</b>	<b>841.0</b>	<b>841.0</b>	<b>864.3</b>	<b>23.3</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>689.8</b>	<b>839.2</b>	<b>839.2</b>	<b>839.2</b>	<b>814.2</b>	<b>-25.0</b>	<b>-3.0%</b>
<b>Federal Funds</b>	<b>45.7</b>	<b>171.9</b>	<b>171.9</b>	<b>171.9</b>	<b>171.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		841.0										
1007 I/A Rcpts		702.6										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.5										
1108 Stat Desig		25.6										
<b>Subtotal</b>		<b>1,852.1</b>	<b>1,355.9</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0219 Delete F&amp;G Program Tech Position, PCN # 11-N08162</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 11-N08162 was a temporary position and that is no longer needed.												
<b>ADN 11-2-0104 Transfer PCN 11-1722 from Commercial Fisheries Special Projects</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1722 was transferred to the Commissioner's Office from the Commercial Fisheries Special Projects component where it was no longer needed, in April of 2011. This position was reclassified from a Fishery Biologist I to an Administrative Assistant II. The Commissioner's Office was reorganized so that administrative functions can be performed within the division.												
<b>Subtotal</b>		<b>1,852.1</b>	<b>1,355.9</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.4										
FY2013 Salary Increases: \$28.9												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										

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

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		2.8											
1061 CIP Rcpts		0.1											
1108 Stat Desig		0.1											
FY2013 Health Insurance Increases: \$9.4													
<b>Delete Vacant PFT PCN 11-1787</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:													
PCN 11-1787 – PFT Assistant Commissioner, range 27, located in Juneau													
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>													
LIT		0.0	-14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
Funding in the personal services line is excess to the need in the Commissioner's Office and is being transferred to supplies to meet the vacancy factor guidelines. Additional authority is needed in the supply line to meet anticipated spending. There are no service impacts associated with this transfer.													
<b>Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs</b>													
Trout		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0											
Currently, there is excess inter-agency receipts in the Commissioner's Office which is available to transfer to the State Subsistence component for their program needs. The transfer from personal services is necessary to bring the personal services within vacancy factor guidelines. There are no service impacts with this transfer from the Commissioner's office.													
<b>Totals</b>		<b>1,850.4</b>	<b>1,340.0</b>	<b>201.4</b>	<b>245.5</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

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
11-0077	Special Projects Assistant	FT	A	XE	Juneau	NAA	16C / D	12.0		52,862	1,424	0	34,303	88,589	88,589
11-0101	Commissioner	FT	A	XE	Juneau	NAA	30D	12.0		135,000	0	0	61,076	196,076	196,076
11-0102	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		121,566	3,126	0	57,238	181,930	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	NAA	14C / D	12.0		46,629	1,256	0	32,140	80,025	80,025
11-0111	Information Officer III	FT	A	GP	Juneau	205	20L / M	12.0		92,989	0	0	48,877	141,866	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	NAA	28K	12.0		128,448	3,303	0	59,204	190,955	190,955
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		95,342	2,569	0	49,044	146,955	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23L / M	12.0		107,123	2,755	0	53,112	162,990	130,392
11-1115	Secretary	FT	A	GP	Juneau	205	11E / F	12.0		41,879	0	0	31,142	73,021	73,021
11-1722	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,313	77,567	77,567
11-1787	Asst Commissioner	FT	A	XE	Juneau	NAA	27A / B	9.0		0	0	0	0	0	0

<b>Total Positions:</b>	10	New	Deleted	<b>Total Salary Costs:</b>	867,092
<b>Full Time Positions:</b>	10	0	1	<b>Total COLA:</b>	14,433
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	458,449
<b>Positions in Component:</b>	10	0	1	<b>Total Pre-Vacancy:</b>	1,339,974
<b>Total Component Months:</b>	120.0			<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	1,339,974
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,339,974

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,625	836,625	62.44%
1007 Inter-Agency Receipts	470,751	470,751	35.13%
1061 Capital Improvement Project Receipts	9,779	9,779	0.73%
1108 Statutory Designated Program Receipts	22,819	22,819	1.70%
<b>Total PCN Funding:</b>	<b>1,339,974</b>	<b>1,339,974</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		155.9	201.4	201.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>155.9</b>	<b>201.4</b>	<b>201.4</b>
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel costs. 72110 (Includes 6.9 from unbudgeted RSA AR 44414 AC 72900)	104.8	134.0	134.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel costs.	31.5	57.4	57.4
72700	Moving Costs	Rollup account for moving and relocation costs.	19.6	10.0	10.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			132.0	245.5	245.5
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>132.0</b>	<b>245.5</b>	<b>245.5</b>
73025	Education Services		Education services.	7.0	8.0	8.0
73050	Financial Services		Financial Services.	0.1	0.3	0.3
73150	Information Technlgy		Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	2.6	9.0	9.0
73156	Telecommunication		Telecommunications services - outside vendor.	6.8	7.0	7.0
73225	Delivery Services		Delivery services - non-electronic means.	0.8	2.1	2.1
73254	Dp Operations Alloc	Administrative Services	Data Processing Operations Allocation	13.0	13.0	13.0
73450	Advertising & Promos		Advertising or promotional services.	2.1	3.0	3.0
73525	Utilities		Utilities services.	0.2	0.2	0.2
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	7.4	8.0	8.0
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	3.2	4.0	4.0
73750	Other Services (Non IA Svcs)		Other services not specified in other categories. Includes printing, copying and professional service contracts.	45.2	144.4	145.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Conservation and/or environmental services. Workforce Development RSA.	2.4	3.0	3.0
73803	Conservation/Envirn (IA Svcs)	FishGm - Office of the Commissioner	Conservation and/or environmental services. College Intern RSA.	1.1	1.0	0.0
73805	IT-Non-Telecommunication	Admin - Computer Services	Information technology services not including those for telecommunications. Computer Services RSA.	6.2	7.0	7.0
73806	IT-Telecommunication	Admin - Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services	17.2	18.0	18.0



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commissioner's Office (2175)

**RDU:** Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>132.0</b>	<b>245.5</b>	<b>245.5</b>	
	s Services	RSA.				
73809	Mail	Admin - Central Mail	Mail Services. Postage and Other RSAs.	0.4	0.5	0.5
73811	Building Leases	Admin - Administration Leases	Building Leases.	15.4	16.0	16.0
73813	Auditing	Admin	Auditing Services. e.g., Federal Compliance Audits	0.1	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance services. Risk Management RSA.	0.1	0.2	0.2
73815	Financial	Admin - Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	0.5	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration	Americans with Disabilities Act services.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.1	49.3	63.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>40.1</b>	<b>49.3</b>	<b>63.5</b>
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	39.2	40.0	54.2
74480	Household & Instit.	Rollup for household and institutional.	0.3	1.0	1.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.6	8.3	8.3

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				1.5	54.5	54.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	1.5	54.5	54.5
	Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			45.7	171.9	171.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57115	Fed Indirect Recovery 1% indirect collected on federal funding agreements.		AR 41002	11100	1.8	5.0	5.0
57790	Fed Proj Nat Resourc Federal funding from NOAA that covers all non personal service costs for the U.S. and Canadian fish treaty negotiations. Also, travel funds provided by various federal agencies for department participation in various fisheries meetings.		AR 42052/42054	11100	43.9	166.9	166.9

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	662.0	702.6	676.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game	Administrative Services	AR 42002	11100	662.0	702.6	676.8
Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department then transferred to the Commissioner's office. Also includes any RSAs from other divisions or departments							

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				21.6	25.6	26.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	1.3	2.8	1.0
55922	Stat Desig -Contract Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.		AR 42058	11100	20.3	22.8	25.1

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	4.7	56.5	56.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP receipts for personal services to provide coordination of activities relating to federal issues affecting Alaska fish and wildlife. Generally, federal CIP funding for Pacific Coastal Salmon Recovery Initiative Fund (PCSRIF) projects.		11000000	11100	4.7	56.5	56.8

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Data Processing Operations Allocation	Intra-dept	Administrative Services	13.0	13.0	13.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. Workforce Development RSA.	Intra-dept	Administrative Services	2.4	3.0	3.0
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. College Intern RSA.	Intra-dept	FishGm - Office of the Commissioner	1.1	1.0	0.0
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>3.5</b>	<b>4.0</b>	<b>3.0</b>
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications. Computer Services RSA.	Inter-dept	Admin - Computer Services	6.2	7.0	7.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>6.2</b>	<b>7.0</b>	<b>7.0</b>
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services RSA.	Inter-dept	Admin - Telecommunications Services	17.2	18.0	18.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>17.2</b>	<b>18.0</b>	<b>18.0</b>
73809	Mail	Mail Services. Postage and Other RSAs.	Inter-dept	Admin - Central Mail	0.4	0.5	0.5
				<b>73809 Mail subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	15.4	16.0	16.0
				<b>73811 Building Leases subtotal:</b>	<b>15.4</b>	<b>16.0</b>	<b>16.0</b>
73814	Insurance	Insurance services. Risk Management RSA.	Inter-dept	Admin - Risk Management	0.1	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	Inter-dept	Admin - Enterprise Technology Services	0.5	0.6	0.6
				<b>73815 Financial subtotal:</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
				<b>Commissioner's Office total:</b>	<b>56.5</b>	<b>59.5</b>	<b>58.5</b>
				<b>Grand Total:</b>	<b>56.5</b>	<b>59.5</b>	<b>58.5</b>



**Component: Administrative Services****Contribution to Department's Mission**

The mission is to provide efficient, cost-effective and customer oriented administrative services to department programs.

**Core Services**

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office.

**Key Component Challenges**

Maintaining the necessary reporting and administrative structure within the division is becoming more difficult as the department continues to grow proportionately while administrative staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Maintaining acceptable levels of service could become especially difficult in future years, as major divisions within the department experience either reductions or limited increases in non-formula federal funds. Administrative Services is funded with a 6.5 percent federally approved indirect rate and indirect receipts make up 37 percent of the total budget. The rest of the division's budget comes from general funds and other non indirect sources, which have not increased substantially over the years.

A deferred maintenance backlog of over \$3.5 million on state-owned facilities continues to be an ongoing issue facing the division. We attempt to address a portion of this backlog through the annual capital budget request.

Some of the workforce development challenges include: implementation of a major human resource classification study involving more than 520 biologist and regional supervisor positions, increasing the number of opportunities for student, college, and graduate interns in the new ADF&G Internship Program, proactive planning in response to potential high turnover and retirement rates, and continuing out-of-state recruitment on selected positions where in-state candidate pools are inadequate.

The division also faces the challenge of recruiting and retaining certain professional and technical positions. Examples include Analyst Programmers and Procurement Specialists.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011****Licensing**

In our twelfth year of offering online sales of fishing and hunting licenses, stamps and tags, the department's online sales continue to increase over paper license sales. During calendar year 2011, internet revenue was approximately \$5 million, which represents almost 20% of our license sales.

In February 2011, Fish and Game's new website was launched which included a major improvement and ability to communicate License information to the public wanting to purchase licenses online, provide forms and information to our 1100 vendors, and provide historical license statistics and other license information.

In August 2011, a new online License store was launched in order to provide our customers with a more convenient and user friendly website to purchase fishing, hunting, stamps, tags, and permits.

The division continues to reconcile all fish and game licensing accounts within six months of the end of the calendar year. The section now has a new licensing accounting position, which focuses on increasing communication with our license vendors in order to keep their accounts in proper order and payments to Fish and Game more timely.

Another improvement to Licensing is our decision to begin archiving our licenses in a digital manner replacing our former microfilming archive system. There were immediate benefits in our ability to provide better quality and faster retrieval of license information to our staff, the Troopers and court systems. It also reduced our storage space by utilizing high capacity CDs vs. bulky microfilm material and equipment.

### **Accounting**

The department had no questioned costs and no recommendations in the State of Alaska Single Audit Report for the fiscal year ended June 30, 2010 (the most recently completed statewide single audit).

The department maintained its record of timely processing of payments to vendors within 30 days of receipt of invoices as required by state statute.

The division continues to perform the following processes accurately and timely: collect federal and other revenues; submit required financial reports; maintain good relations with federal contacts and other departments within the state; process an average of 200 to 300 monthly billings for Reimbursable Services Agreements; and follow up on delinquent receivable amounts owed to the department.

### **Procurement/Facilities**

No adverse procurement protest decisions or claim awards were rendered against the department during this time period.

During FY2011, the section addressed deferred facility maintenance issues at 15 different major locations around the state, as well as upgraded numerous smaller field sites. In addition, the section finalized major upgrade projects at the Rabbit Creek Rifle range, the Kodiak warehouse/compound, the Fairbanks Regional Office compound, the King Salmon compound, and has initiated the replacement of an outdated field office in Tok and the construction of a new Kodiak Regional Office and Lab facility on Near Island. Additionally, we also have two major facility energy conservation projects underway in Cordova and Fairbanks.

The division continues to proactively address field safety issues, and provided explosion proof fuel storage units and secondary containment fuel tanks at several locations across the state.

### **Information Technology**

The section completed a complete overhaul of the on-line permit purchasing (hunting and fishing licenses etc). This was necessitated by the state's new bank contract which was incompatible with the previous system.

The Department established an agreement with Department of Administration (DOA), where the Department provides desktop and application virtualization services to DOA staff. This agreement allowed new services on existing infrastructure eliminating the need to purchase and develop a new environment.

### **Workforce Development**

In 2007, recruitment and retention issues were recognized as critical factors requiring proactive workforce development. Since then, the division has created a variety of new departmental programs to counteract recruitment and retention difficulties, including a comprehensive internship program, a graduate studies program for employee's to pursue a master's or Ph.D. education while producing advanced research of benefit to the department, and various training initiatives.

## Statutory and Regulatory Authority

Alaska Statute Title 16 Fish and Game  
Alaska Statute Title 36 Public Contracts  
Alaska Statute Title 37 Public Finance  
Alaska Statute Title 39 Public Officers and Employees  
Alaska Statute Title 44 State Government

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration  
OMB Circular A-87 Cost Principles for State and Local Governments  
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments  
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Contact Information
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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,416.6	6,818.3	7,110.1
72000 Travel	106.2	134.1	134.1
73000 Services	4,234.2	4,429.6	4,429.6
74000 Commodities	227.8	567.2	567.2
75000 Capital Outlay	252.7	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,237.5</b>	<b>12,139.2</b>	<b>12,431.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,206.1	1,934.0	1,934.0
1004 General Fund Receipts	2,574.7	2,969.7	3,074.8
1005 General Fund/Program Receipts	379.4	141.9	141.9
1007 Inter-Agency Receipts	5,475.5	6,176.9	6,344.7
1018 Exxon Valdez Oil Spill Settlement	116.3	327.9	337.4
1024 Fish and Game Fund	969.2	0.0	0.0
1061 Capital Improvement Project Receipts	226.1	267.4	276.8
1108 Statutory Designated Program Receipts	290.2	321.4	321.4
<b>Funding Totals</b>	<b>11,237.5</b>	<b>12,139.2</b>	<b>12,431.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	116.3	327.9	337.4
Unrestricted Fish & Game Fund-Dedicated	68535	969.2	0.0	0.0
<b>Unrestricted Total</b>		<b>1,085.5</b>	<b>327.9</b>	<b>337.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,206.1	1,934.0	1,934.0
Interagency Receipts	51015	5,475.5	6,176.9	6,344.7
General Fund Program Receipts	51060	379.4	141.9	141.9
Statutory Designated Program Receipts	51063	290.2	321.4	321.4
Capital Improvement Project Receipts	51200	226.1	267.4	276.8

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Restricted Total</b>		<b>7,577.3</b>	<b>8,841.6</b>	<b>9,018.8</b>
<b>Total Estimated Revenues</b>		<b>8,662.8</b>	<b>9,169.5</b>	<b>9,356.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,969.7</b>	<b>141.9</b>	<b>7,093.6</b>	<b>1,934.0</b>	<b>12,139.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	81.1	0.0	145.2	0.0	226.3
-FY2013 Health Insurance Increases	24.0	0.0	41.5	0.0	65.5
<b>FY2013 Governor</b>	<b>3,074.8</b>	<b>141.9</b>	<b>7,280.3</b>	<b>1,934.0</b>	<b>12,431.0</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	70	70	Annual Salaries	4,695,473
Part-time	10	11	COLA	5,590
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	2,804,870
			<i>Less 5.27% Vacancy Factor</i>	<i>(395,833)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>85</b>	<b>86</b>	<b>Total Personal Services</b>	<b>7,110,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	1	4	0	7
Accounting Tech I	1	1	2	0	4
Accounting Tech II	0	0	4	0	4
Accounting Tech III	1	0	3	0	4
Administrative Assistant II	1	1	2	0	4
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	1	0	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	1	1	0	2
College Intern II	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	1	0	2	1	4
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	1	2	1	5
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	3	0	3
Office Assistant IV	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Program Coordinator I	0	0	1	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Program Coordinator II	0	0	1	0	1
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>13</b>	<b>9</b>	<b>61</b>	<b>3</b>	<b>86</b>



**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,416.6	6,818.3	6,818.3	6,818.3	7,110.1	291.8	4.3%
72000 Travel	106.2	134.1	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,234.2	4,347.0	4,429.6	4,429.6	4,429.6	0.0	0.0%
74000 Commodities	227.8	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	252.7	190.0	190.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,237.5</b>	<b>12,056.6</b>	<b>12,139.2</b>	<b>12,139.2</b>	<b>12,431.0</b>	<b>291.8</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,206.1	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund (UGF)	2,574.7	2,887.1	2,969.7	2,969.7	3,074.8	105.1	3.5%
1005 GF/Prgm (DGF)	379.4	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts (Other)	5,475.5	6,176.9	6,176.9	6,176.9	6,344.7	167.8	2.7%
1018 EVOSS (Other)	116.3	327.9	327.9	327.9	337.4	9.5	2.9%
1024 Fish/Game (Other)	969.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	226.1	267.4	267.4	267.4	276.8	9.4	3.5%
1108 Stat Desig (Other)	290.2	321.4	321.4	321.4	321.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,574.7</b>	<b>2,887.1</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>3,074.8</b>	<b>105.1</b>	<b>3.5%</b>
<b>Designated General (DGF)</b>	<b>379.4</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>141.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,077.3</b>	<b>7,093.6</b>	<b>7,093.6</b>	<b>7,093.6</b>	<b>7,280.3</b>	<b>186.7</b>	<b>2.6%</b>
<b>Federal Funds</b>	<b>1,206.1</b>	<b>1,934.0</b>	<b>1,934.0</b>	<b>1,934.0</b>	<b>1,934.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	70	70	70	70	70	0	0.0%
Permanent Part Time	10	10	10	10	11	1	10.0%
Non Permanent	6	6	6	5	5	0	0.0%

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

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		2,887.1										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,176.9										
1018 EVOSS		327.9										
1061 CIP Rcpts		267.4										
1108 Stat Desig		321.4										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	82.6	0.0	0.0	82.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<b>Subtotal</b>												
		<b>12,139.2</b>	<b>6,818.3</b>	<b>134.1</b>	<b>4,429.6</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>6</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

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

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 11-2-0442 Delete College Intern II PCN 11-IN1012</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern II PCN 11-IN1012 is no longer needed. It will be replaced by an existing seasonal position in FY13.												
<b>Subtotal</b>		<b>12,139.2</b>	<b>6,818.3</b>	<b>134.1</b>	<b>4,429.6</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>5</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**FY2013 Salary Increases**

SalAdj	226.3	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.1											
1007 I/A Rcpts	129.8											
1018 EVOSS	7.9											
1061 CIP Rcpts	7.5											

FY2013 Salary Increases: \$226.3

**FY2013 Health Insurance Increases**

SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.0											
1007 I/A Rcpts	38.0											
1018 EVOSS	1.6											
1061 CIP Rcpts	1.9											

FY2013 Health Insurance Increases: \$65.5

**Delete Vacant PFT PCN 11-1851**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete the following vacant position:

PCN 11-1851 – PFT Micro/Network Technician I, range 14, located in Anchorage

**Transfer PCN 11-4111 and 11-2219 from Sport Fisheries for Facility Maintenance**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
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Sport Fisheries does not have an immediate need for two vacant seasonal positions: PCN 11-4111, a Fish and Wildlife Technician III in Juneau and PCN 11-2219, an Information Officer II in Juneau. These positions are being transferred to the Division of Administrative Services to be reclassified to Maintenance Specialists in Fairbanks and Kodiak. Due to the increased facilities in both of those communities, these employees are needed for facility maintenance.

**Reclassify PCN 11-2219 from PPT to PFT**

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

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>This vacant position was transferred from Sport Fisheries and is being reclassified from a part-time Information Officer II in Juneau to a full-time Maintenance Specialist in Kodiak. Due to the increased facilities in Kodiak, a position is needed for facility maintenance.</p>												
	<b>Totals</b>	<b>12,431.0</b>	<b>7,110.1</b>	<b>134.1</b>	<b>4,429.6</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

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
11-0201	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		133,608	3,436	0	60,679	197,723	107,759
11-0203	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,840	0	0	27,659	59,499	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		81,348	0	0	44,332	125,680	55,928
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21M / N	12.0		102,534	0	0	51,683	154,217	84,048
11-0208	Accountant IV	FT	A	SS	Juneau	205	20B / D	12.0		72,062	0	0	41,110	113,172	45,269
11-0209	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	37,301	96,929	96,929
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16E / G	12.0		58,079	0	0	36,764	94,843	65,916
11-0212	Administrative Assistant II	FT	A	GP	Juneau	205	14A / C	12.0		44,893	0	0	32,188	77,081	38,155
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10D / F	12.0		38,126	0	0	29,840	67,966	47,236
11-0215	Accounting Tech II	FT	A	SS	Juneau	605	14A / C	12.0		46,358	0	0	32,190	78,548	54,591
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16C / E	12.0		53,857	0	0	35,299	89,156	61,963
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12G / J	12.0		45,716	0	0	32,474	78,190	54,342
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	30,664	71,165	49,460
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	0	11,281	23,846	0
11-0221	Analyst/Programmer IV	FT	A	GG	Juneau	205	20N / O	12.0		98,576	0	0	50,816	149,392	0
11-0223	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,986	0	0	31,873	75,859	0
11-0225	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / D	12.0		61,185	0	0	37,841	99,026	0
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14E / G	12.0		51,898	0	0	34,619	86,517	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20B / D	12.0		69,924	0	0	40,874	110,798	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	35,036	88,136	61,255
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,182	88,702	61,648
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		78,072	0	0	43,195	121,267	84,281
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,480	0	0	28,575	63,055	43,823
11-0237	Accounting Tech III	FT	A	SS	Anchorage	200	16L / M	12.0		68,664	0	0	39,930	108,594	75,473
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,289	0	0	37,308	101,597	70,610
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8A / B	8.0		20,680	0	0	12,713	33,393	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8A / C	7.0		17,668	0	0	15,820	33,488	0
11-0241	Administrative Assistant II	FT	A	GP	Douglas	205	14A / C	12.0		44,014	0	0	31,883	75,897	52,748
11-0243	Accounting Tech III	FT	A	SS	Juneau	605	16K / L	12.0		68,796	0	0	39,976	108,772	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,446	0	0	30,645	71,091	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	0	36,685	94,537	65,703
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10E / G	12.0		39,845	0	0	30,436	70,281	0
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		77,629	0	0	43,041	120,670	83,866
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24A / B	12.0		91,314	0	0	47,790	139,104	96,677
11-0249	Office Assistant IV	FT	A	SS	Juneau	605	12D / F	12.0		43,685	0	0	31,263	74,948	0
11-0252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,905	0	0	32,886	79,791	55,455
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12K / L	12.0		49,704	0	0	33,858	83,562	58,076
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	0	7,821	20,386	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10A / C	12.0		34,887	0	0	28,716	63,603	44,204

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:** FY2013 Governor (9494)  
**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

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
11-0265	Accountant III	FT	A	SS	Juneau	205	18A / C	12.0		60,633	0	0	37,144	97,777	67,955
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8A	3.0		7,539	0	0	4,692	12,231	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	0	7,821	20,386	0
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8L / M	9.0		31,545	0	0	17,175	48,720	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24L / M	12.0		120,494	0	0	57,076	177,570	96,776
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14J / K	12.0		53,739	0	0	34,751	88,490	61,501
11-0278	Procurement Spec III	FT	A	SS	Juneau	205	18L	12.0		79,560	0	0	43,711	123,271	85,673
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	45,583	129,079	57,440
11-0281	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	32,225	77,225	53,671
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,786	0	0	32,498	78,284	54,407
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16D / F	12.0		58,089	0	0	36,767	94,856	51,697
11-0286	Accountant V	FT	A	SS	Juneau	205	22J / K	12.0		100,032	0	0	50,815	150,847	82,212
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,020	0	0	29,109	65,129	6,513
11-0295	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,925	0	0	7,945	20,870	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	30,760	71,536	42,564
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / J	12.0		91,660	0	0	47,910	139,570	62,807
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16E / F	12.0		62,222	0	0	38,201	100,423	0
11-1084	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		68,332	0	0	39,815	108,147	58,940
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20D / E	12.0		73,781	0	0	42,212	115,993	0
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10B / D	10.0		29,699	0	0	24,147	53,846	37,423
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18F / G	12.0		74,238	0	0	42,371	116,609	0
11-1340	Systems Programmer III	FT	A	GP	Juneau	205	23A / B	12.0		83,436	0	0	45,563	128,999	0
11-1362	Micro/Network Spec II	FT	A	SS	Anchorage	200	20O / P	12.0		99,493	0	0	50,628	150,121	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		61,424	0	0	37,924	99,348	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,551	125,071	0
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	34,386	85,614	0
11-1819	Program Coordinator II	FT	A	SS	Juneau	205	20B / D	12.0		73,903	0	0	41,748	115,651	0
11-1851	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		0	0	0	0	0	0
11-1860	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		36,969	0	0	29,439	66,408	46,154
11-1920	Internet Specialist II	FT	A	GP	Juneau	205	19J / L	12.0		79,193	0	0	44,090	123,283	85,682
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8A	2.0		5,026	0	0	4,512	9,538	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		80,418	0	0	44,515	124,933	0
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	33,437	81,929	0
11-2219	Maint Gen Lead	FT	A	LL	Kodiak	2DD	53A	6.0		23,507	0	0	15,657	39,164	27,219
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16J	12.0		63,012	0	0	38,475	101,487	0
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A	6.0		20,290	0	0	14,541	34,831	24,208
11-4268	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		55,806	0	0	35,975	91,781	0
11-5013	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,509	0	0	37,954	99,463	0

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:** FY2013 Governor (9494)  
**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

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
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,826	112,070	0
11-5325	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,403	149,247	0
11-5343	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	41,074	111,574	111,574
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,752	0	0	32,139	76,891	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,085	68,917	47,897
11-IN0935	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		29,628	655	0	3,108	33,391	23,207
11-IN1005	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		31,428	695	0	3,297	35,420	0
11-IN1141	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,340	184	0	875	9,399	6,532
11-N09019	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,044	620	0	2,942	31,606	21,966
11-N11027	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	4.0		16,705	0	0	1,752	18,457	0
<b>Total</b>													<b>Total Salary Costs:</b>	4,695,473	
<b>Positions</b>													<b>Total COLA:</b>	5,590	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	2,804,870	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	7,505,933	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 5.27%:</b>	(395,833)	
<b>Total Component Months: 942.0</b>													<b>Total Post-Vacancy:</b>	7,110,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,110,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,829,430	2,680,217	37.70%
1007 Inter-Agency Receipts	4,241,967	4,018,263	56.51%
1018 Exxon Valdez Oil Spill Settlement	218,764	207,227	2.91%
1061 Capital Improvement Project Receipts	215,772	204,393	2.87%
<b>Total PCN Funding:</b>	<b>7,505,933</b>	<b>7,110,100</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		106.2	134.1	134.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>106.2</b>	<b>134.1</b>	<b>134.1</b>
72110	Employee Travel (Instate)	Rollup account for employee portion of in state travel cost.	76.4	96.1	96.1
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	28.8	38.0	38.0
72700	Moving Costs	Moving Costs.	1.0	0.0	0.0



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,234.2	4,429.6	4,429.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,234.2</b>	<b>4,429.6</b>	<b>4,429.6</b>
73025	Education Services	Education services.	14.6	17.0	17.0
73050	Financial Services	Financial services.	117.1	120.0	120.0
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	73.1	100.0	100.0
73156	Telecommunication	Telecommunications services - outside vendor.	16.4	20.0	20.0
73175	Health Services	Health Services. Drug testing.	0.1	0.1	0.1
73225	Delivery Services	Delivery services - non-electronic means.	15.2	15.2	15.2
73254	Dp Operations Alloc	Administrative Services Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	94.1	100.0	100.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	3.5	4.5	4.5
73440	Sef Sum A87 Allowed	State Equipment Fleet State Equipment Fleet sum A87 allowed.	14.8	15.8	15.8
73450	Advertising & Promos	Advertising or promotional services.	1.0	1.0	1.0
73525	Utilities	Utility services.	21.6	25.0	25.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	69.6	75.0	75.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	10.8	13.0	13.0
73750	Other Services (Non IA Svcs)	Other Services.	1,854.6	1,912.7	1,912.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development (7.7), and Infrastructure (99.6) RSAs. Governor's Denali Peak Performance AJE.	107.9	107.9	107.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA for ANSEP Program.	30.0	30.0	30.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,234.2</b>	<b>4,429.6</b>	<b>4,429.6</b>
73803	Conservation/Envirn (IA Svcs)	Archives Conservation and/or environmental services. Micrographic services RSA for Licensing.	9.2	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	6.5	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries Special Projects Coordinator RSA.	11.7	11.7	11.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	52.2	61.4	61.4
73806	IT-Telecommunication	Admin - Telecommunication s Services Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	88.2	103.9	103.9
73808	Building Maintenance	Trans Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	4.5	4.5	4.5
73809	Mail	Admin - Central Mail Mail services.	86.9	86.9	86.9
73810	Human Resources	Admin - Centralized HR Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,363.6	1,421.3	1,421.3
73811	Building Leases	Admin - Administration Leases Building leases.	155.0	155.0	155.0
73813	Auditing	Finance Legislative Audit.	0.4	0.4	0.4
73814	Insurance	Admin - Risk Management Insurance services. e.g., state self-insurance programs. Risk Management RSA.	2.0	2.0	2.0
73815	Financial	Admin - Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback RSA.	4.3	4.3	4.3
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Personnel Educational and training services except for interagency information technology training which should be 73805.	1.8	1.8	1.8
73822	Construction (IA Svcs)	Trans Delegation of construction.	2.7	2.7	2.7

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		227.8	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>227.8</b>	<b>567.2</b>	<b>567.2</b>
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	207.0	533.2	533.2
74440	Agricultural	Rollup for agricultural supplies.	0.9	3.0	3.0
74480	Household & Instit.	Rollup for household and institutional.	0.8	3.0	3.0
74520	Scientific & Medical	Scientific and medical.	0.3	2.0	2.0
74600	Safety (Commodities)	Rollup for safety.	1.3	4.0	4.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	17.5	22.0	22.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		252.7	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>252.7</b>	<b>190.0</b>	<b>190.0</b>
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	252.7	190.0	190.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				116.3	327.9	337.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42061	33070	116.3	327.9	337.4
	EVOS funds collected as general administrative (GA) monies on all EVOS projects.						

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated				969.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	Department-wide	11000100	11100	969.2	0.0	0.0
	Fish and Game fund revenue, year end retained commissions from Licensing.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,206.1	1,934.0	1,934.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57115	Fed Indirect Recovery		11006000	11100	1,206.1	1,934.0	1,934.0
	The Division of Administrative Services collects a portion of the department's indirect rate assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fish and Wildlife Conservation. Indirect from those two divisions is received as I/A Receipts in accordance with AS 16.05.110(b).						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY11 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Administrative Services	11000161-178	11100	201.5	206.0	210.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Boards and Advisory Committees	11000161-178	11100	11.0	11.4	11.6
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Commissioner's Office	11000161-178	11100	14.7	15.3	15.6
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.	EVOS Trustee Council	11000161-178	11100	5.3	6.0	0.0



**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Habitat	11000161-178	11100	67.3	69.0	70.4
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Headquarters Fisheries Mgmt.	11000161-178	11100	903.3	929.5	947.6
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Sport Fisheries	11000161-178	11100	449.5	466.4	475.5
59110	Fish & Game	State Subsistence	11000161-178	11100	41.9	43.4	44.2

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game	Wildlife Conservation	11000161-178	11100	296.2	307.4	313.4
	Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game	EVOS Trustee Council	11000174	11100	0.0	0.0	56.0
	Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.						
59110	Fish & Game	DOA ETS	11000185	11100	108.6	110.0	110.0
	Interagency receipts received for Information Technology personnel and services, ETS Collaboration RSA.						
59110	Fish & Game	Sport Fisheries	11002150	11100	1,028.5	1,287.5	1,312.4
	Licensing and accounting						
59110	Fish & Game	Wildlife Conservation	11002150	11100	315.3	381.6	389.0
	Licensing and accounting						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Sport Fisheries	11006000	11100	1,059.8	1,300.0	1,325.4
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Wildlife Conservation	11006000	11100	972.6	1,043.4	1,063.6

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	379.4	141.9	141.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59530	Receipts For Services		11000100	11100	379.4	141.9	141.9
	Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales. In FY11, funds generated from the sale of crewmember licenses to fund related administrative costs of the license program.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				290.2	321.4	321.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55915	SDPR Indirect-Contrc		11006000	11100	290.2	321.4	321.4
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	226.1	267.4	276.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		11000100	11100	226.1	267.4	276.8
Funds represent the salary costs for division employees who work on the department's CIP facility maintenance and repair projects.							

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	Intra-dept	Administrative Services	94.1	100.0	100.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>94.1</b>	<b>100.0</b>	<b>100.0</b>
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	State Equipment Fleet	3.5	4.5	4.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>3.5</b>	<b>4.5</b>	<b>4.5</b>
73440	Sef Sum A87 Allowed	State Equipment Fleet sum A87 allowed.	Inter-dept	State Equipment Fleet	14.8	15.8	15.8
<b>73440 Sef Sum A87 Allowed subtotal:</b>					<b>14.8</b>	<b>15.8</b>	<b>15.8</b>
73803	Conservation/Envirn (IA Svcs)	Governor's Denali Peak Performance AJE.	Inter-dept	Administrative Services	0.6	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development (7.7), and Infrastructure (99.6) RSAs.	Intra-dept	Administrative Services	107.3	107.3	107.3
73803	Conservation/Envirn (IA Svcs)	RSA for ANSEP Program.	Inter-dept	Anchorage Campus	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	Archives	9.2	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	Intra-dept	Commissioner's Office	6.5	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator RSA.	Intra-dept	Sport Fisheries	11.7	11.7	11.7
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>165.3</b>	<b>165.3</b>	<b>165.3</b>
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	52.2	61.4	61.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>52.2</b>	<b>61.4</b>	<b>61.4</b>
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	Admin - Telecommunications Services	88.2	103.9	103.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>88.2</b>	<b>103.9</b>	<b>103.9</b>
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	Inter-dept	Trans	4.5	4.5	4.5
<b>73808 Building Maintenance subtotal:</b>					<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	86.9	86.9	86.9
<b>73809 Mail subtotal:</b>					<b>86.9</b>	<b>86.9</b>	<b>86.9</b>
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	Admin - Centralized HR	1,363.6	1,421.3	1,421.3
<b>73810 Human Resources subtotal:</b>					<b>1,363.6</b>	<b>1,421.3</b>	<b>1,421.3</b>
73811	Building Leases	Building leases.	Inter-dept	Admin -	155.0	155.0	155.0

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			Administration Leases			
			<b>73811 Building Leases subtotal:</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>
73813	Auditing	Inter-dept	Finance	0.4	0.4	0.4
			<b>73813 Auditing subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Inter-dept	Admin - Risk Management	2.0	2.0	2.0
			<b>73814 Insurance subtotal:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	Inter-dept	Admin - Enterprise Technology Services	4.3	4.3	4.3
			<b>73815 Financial subtotal:</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.8	0.8	0.8
			<b>73816 ADA Compliance subtotal:</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73818	Training (Services-IA Svcs)	Inter-dept	Personnel	1.8	1.8	1.8
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73822	Construction (IA Svcs)	Inter-dept	Trans	2.7	2.7	2.7
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
			<b>Administrative Services total:</b>	<b>2,040.1</b>	<b>2,130.6</b>	<b>2,130.6</b>
			<b>Grand Total:</b>	<b>2,040.1</b>	<b>2,130.6</b>	<b>2,130.6</b>



**Component: Fish and Game Boards and Advisory Committees**

**Contribution to Department's Mission**

The Boards Support Section administers the public process for the state's fish and wildlife regulatory system and ensures the public is provided an opportunity to participate in that process.

**Core Services**

- Activities related to the Board of Fisheries (BOF) and the Board of Game (BOG).
- Inform and elicit public participation in the fish and game regulatory process.
- Seasonal staff in five Boards Support Section offices (Kotzebue, Dillingham, Fairbanks, Bethel, and Anchorage) provide support for the 82 local fish and game advisory committees.

**Results at a Glance**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**End Result A: The state's fishing, hunting, and trapping regulations are developed through a high level of citizen participation.**

Target #1: Broadly announce to the public the notices for submitting and commenting on changes to fishing and hunting regulations.

Status #1: The Boards target of providing public notice for changes to fishing and hunting regulations has been met. For FY2011, all Board notices for regulation changes were broadly distributed and posted in advance of deadlines and meetings in accordance with the Administrative Procedures Act.

**Strategy A1: Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.**

Target #1: Increase the number of public participant entries on the master "notification by email" list by 15%.

Status #1: Boards will determine the number of email addresses used for notifications of board announcements by October 2012.

Target #2: All notices for advisory committee meetings are widely distributed in advance of meetings in accordance with the Administrative Procedures Act.

Status #2: Board information on the distribution of advisory committee meeting notices will be compiled beginning FY2013.

**Major Activities to Advance Strategies**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Issue "Call for Proposed Changes" to fishing/hunting regulations.</li> <li>• Distribute proposals around the state for public comment.</li> <li>• Attend and provide staff support at board and advisory committee meetings.</li> <li>• Prepare and issue legal public notices for board and advisory committees.</li> <li>• Distribute meeting materials to interested parties for board and advisory committee meetings.</li> <li>• Provide parliamentary services to boards.</li> <li>• Coordinate joint meetings for the boards with other agencies and regulatory bodies over issues of mutual concern.</li> <li>• Arrange meeting dates and locations, secure meeting space and equipment leases.</li> </ul> | <ul style="list-style-type: none"> <li>• Provide training and technical assistance to board members, both onsite and through New Member Orientation Manual.</li> <li>• Coordinate input (biological, scientific, and sociological information) provided by ADF&amp;G and other agencies to boards and advisory committees.</li> <li>• Prepare and organize meeting material for advisory committees, including written comment from the public, agendas, reports, etc.</li> <li>• Provide parliamentary services to advisory committees.</li> <li>• Provide training and technical assistance to advisory committee (AC) members and officers, both onsite and through AC Manual.</li> <li>• Coordinate joint meetings for the advisory committees with federal Regional Advisory Councils</li> </ul> |
|---|---|

**Major Activities to Advance Strategies**

- Make travel arrangements, block hotel rooms, process travel claims for board/advisory committee members.
- Prepare and organize meeting material for the board.
- Maintain legal records of decisions.
- Write findings, resolutions, and policy statements to support board decisions.
- (RAC) and other state advisory committees.
- Maintain database of Board and AC members, interested organizations and individuals for the fish and wildlife regulatory process.
- Maintain website with current information.
- Distribute board/advisory committee meeting reports and summaries to interested parties around the state.
- Maintain historical record of board decisions (paper and website).
- Maintain record of advisory committee meetings and correspondence, including membership rosters, record of elections, etc.

**Key Component Challenges**

A large portion of the Boards Support Section budget supports travel related expenses for board members, staff, and advisory committee members to attend numerous board and advisory committee meetings. The Boards Support Section continues to absorb a variety of increases to core program expenses such as increased travel costs, increased board member honorarium rates which have been excluded from personnel salary adjustment formulas; and staff overtime associated with board and advisory committee meetings. Both boards have had an increase in the number of board meeting days for various reasons such as responding to court orders, federal agency compliance, petitions to the board, and increased complexity of issues during regular meetings.

During the previous fiscal year, Boards Support Section had to limit the number of advisory committee meetings to a single meeting for those committees that require members to travel. In addition, funding for travel for committee participation at board meetings was limited to two board meetings for all advisory committees. For FY12, Boards Support Section received an increment to fund additional advisory committee meetings for those that had been limited to one meeting. This increment benefits a number of the rural committees but not all of the rural committees. Reimbursement for travel expenses for committee representation at board meetings continues to be limited to two board meetings.

In FY12, Boards Support Section did not fill the vacant Southwest Regulatory Program Assistant position in Dillingham due to budget constraints. Support for the advisory committees in this region has been divided between two other Regulatory Program Assistants which has resulted in an increased workload and overtime for the staff. Boards Support Section will reevaluate hiring for this position for FY13.

In October 2011, the Board of Fisheries held a five day meeting to coordinate state Pacific cod fisheries for the Kodiak, Cook Inlet, Chignik, and South Alaska Peninsula areas in response to the federal/parallel Pacific cod fisheries recently restructured by the NPFMC. The board will continue to address Pacific cod regulations in these areas at future meetings.

The Board of Game continues to implement the state's intensive management law. Board actions on predator management result in a high level of public interest and are regularly subject to court challenge by groups that oppose active state predator management. The board and staff spend considerable time on responding to inquiries and information requests on predator management. The board also responds to requests for establishing predator management programs in additional areas of the state.

The Board of Game continues to work on the topic of Nelchina caribou hunting. There is ongoing litigation on the issue and depending on the outcome by the courts, the board may need to have an additional meeting in the future to address it.

The complexity of coordinating state management with federal management of subsistence uses on federal lands and waters continues to be a key issue for the Board of Fisheries, Board of Game, and for the advisory committees. The boards, advisory committees, and the Boards Support program have all experienced an increased workload

coordinating the state and federal process and responding to information requests. Similarly, there is considerable coordination between the Alaska Board of Fisheries and the North Pacific Fishery Management Council (NPFMC) on several key Alaska fisheries, including crab, cod, pollock, and other species.

### **Significant Changes in Results to be Delivered in FY2013**

Under the Governor's FY2013 budget, Boards Support Section will improve the level of public participation in the fish and game regulatory process through the advisory committee system. Boards Support will be able to fund an adequate level of Advisory committee meetings for committees that have travel costs associated with them. Boards Support will also be able to allow advisory committee representatives to attend more board meetings rather than limiting their participation to two board meetings.

Also under the Governor's FY2013 budget, Boards Support Section will be researching options for replacing the current two sound systems that are used during Board of Fisheries and Board of Game meetings. These sound systems are over ten years old and are complex to set up and operate. They have also caused delays at board meetings and are expensive to ship around the state. Boards Support Section continues to absorb the costs for annual maintenance and repair.

In FY2013, the Board of Fisheries will address fisheries in the Alaska Peninsula/Aleutian Island Areas; the Arctic-Yukon-Kuskokwim Areas, the Bristol Bay Area, and statewide provisions for finfish. Successful resolution to these and other issues will require active and effective public participation in the board meetings.

The Board of Game is scheduled to address hunting and fishing regulations for the Southeast, Central/Southwest, and Southcentral regions. The board will continue to apply mandates under the state's Intensive Management Law relative to predators and moose and caribou populations. Successful application of intensive management directives will require active and effective public participation at the board meetings.

Boards Support Section intends to convert to electronic method for distribution and posting of board proposal books and notices of proposed regulatory changes in an effort to reduce costs for postage and publishing. During FY12, the interested public will be notified of the option to receive electronic notification rather than receiving notification via postal service. Boards Support Section recognizes that many Alaskans do not have internet or email access and may opt not to receive electronic notifications. The overall response from the public will be assessed to determine what the actual cost savings will be.

### **Major Component Accomplishments in 2011**

Board Support Section continues to provide complete sets of board meeting materials on the website for the purpose of general archiving and public viewing. In addition, the audio for all Board meetings has been streamed live on the internet to allow the public and agency staff the ability to listen. This helps with fulfilling information requests and expanding our electronic data and information capabilities. The website has proven to be a very important tool for the public and agencies for retrieving information related to board actions and process. Other steps taken to expand the capacity and efficiency of board related information dissemination include:

- Scanning and posting meeting documents during board meetings for the public.
- Archiving the meeting audio on the website with board meeting materials.
- Providing the capability to allow the public to submit proposals online.
- Sharing access to databases from Boards Support Section field offices for posting AC meeting notices and maintaining mailing lists.
- Expanding and utilizing electronic notification database used for distribution of announcements.

Boards Support Section hired a seasonal, Regulatory Program Assistant in Bethel for the Western Region. This position coordinates the local fish and game advisory committees in the Western Region and other public input into the Board of Fisheries and Board of Game.

The Board of Game changed the process for accepting proposals by issuing a single Call for Proposals rather than issuing calls prior to each meeting and producing proposal books for each meeting. A single proposal book for the 2011/2012 meeting cycle was published and distributed resulting in a cost savings.

One new Board of Fisheries member and two new Board of Game members were appointed by the Governor. Orientation sessions were held for each board. These important sessions enable the new board members to receive essential information from the commissioner, the Departments of Law and Public Safety, and other agencies on statutory authorities and policies, such as the administrative procedures act, the state subsistence law, constitutional provisions, etc.

### Statutory and Regulatory Authority

AS 16.05 - AS 16.40  
AS 16.20  
AS 44.62  
AAC Title 5  
Public Law 96-487

Contact Information
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**Fish and Game Boards and Advisory Committees  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	989.6	1,066.3	1,210.5
72000 Travel	252.7	418.7	509.7
73000 Services	329.2	348.7	348.7
74000 Commodities	46.1	37.9	37.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,617.6</b>	<b>1,871.6</b>	<b>2,106.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	31.9	58.6	58.7
1004 General Fund Receipts	1,287.0	1,399.9	1,634.6
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Inter-Agency Receipts	292.6	390.9	390.9
1061 Capital Improvement Project Receipts	3.1	16.1	16.5
1108 Statutory Designated Program Receipts	3.0	5.1	5.1
<b>Funding Totals</b>	<b>1,617.6</b>	<b>1,871.6</b>	<b>2,106.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	31.9	58.6	58.7
Interagency Receipts	51015	292.6	390.9	390.9
General Fund Program Receipts	51060	0.0	1.0	1.0
Statutory Designated Program Receipts	51063	3.0	5.1	5.1
Capital Improvement Project Receipts	51200	3.1	16.1	16.5
<b>Restricted Total</b>		<b>330.6</b>	<b>471.7</b>	<b>472.2</b>
<b>Total Estimated Revenues</b>		<b>330.6</b>	<b>471.7</b>	<b>472.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,399.9</b>	<b>1.0</b>	<b>412.1</b>	<b>58.6</b>	<b>1,871.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	34.0	0.0	0.3	0.1	34.4
-FY2013 Health Insurance Increases	9.2	0.0	0.1	0.0	9.3
<b>Proposed budget increases:</b>					
-Board Member Honorarium and Meeting Costs	191.5	0.0	0.0	0.0	191.5
<b>FY2013 Governor</b>	<b>1,634.6</b>	<b>1.0</b>	<b>412.5</b>	<b>58.7</b>	<b>2,106.8</b>

**Fish and Game Boards and Advisory Committees  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	678,831
Part-time	5	5	COLA	5,538
Nonpermanent	2	2	Premium Pay	17,161
			Annual Benefits	403,499
			<i>Less 2.66% Vacancy Factor</i>	<i>(29,397)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	134,868
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,210,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
F&G Regional Reg Pgm Asst	1	1	0	3	5
Publications Spec II	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>3</b>	<b>13</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Non-Regulatory Meeting Days	7	124.37	4	0.00	3,746.32
Fish Board - Regulatory Meeting Days	7	248.74	43	0.00	80,545.94
Game Board - Non-Regulatory Meeting Days	7	124.37	2	0.00	1,873.16
Game Board - Regulatory Meeting Days	7	248.74	26	0.00	48,702.20
<b>Total</b>					<b>134,867.62</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	989.6	1,066.3	1,066.3	1,066.3	1,210.5	144.2	13.5%
72000 Travel	252.7	418.7	418.7	418.7	509.7	91.0	21.7%
73000 Services	329.2	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	46.1	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,617.6</b>	<b>1,871.6</b>	<b>1,871.6</b>	<b>1,871.6</b>	<b>2,106.8</b>	<b>235.2</b>	<b>12.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	31.9	58.6	58.6	58.6	58.7	0.1	0.2%
1004 Gen Fund (UGF)	1,287.0	1,399.9	1,399.9	1,399.9	1,634.6	234.7	16.8%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	292.6	390.9	390.9	390.9	390.9	0.0	0.0%
1061 CIP Rcpts (Other)	3.1	16.1	16.1	16.1	16.5	0.4	2.5%
1108 Stat Desig (Other)	3.0	5.1	5.1	5.1	5.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,287.0</b>	<b>1,399.9</b>	<b>1,399.9</b>	<b>1,399.9</b>	<b>1,634.6</b>	<b>234.7</b>	<b>16.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>298.7</b>	<b>412.1</b>	<b>412.1</b>	<b>412.1</b>	<b>412.5</b>	<b>0.4</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>31.9</b>	<b>58.6</b>	<b>58.6</b>	<b>58.6</b>	<b>58.7</b>	<b>0.1</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%



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

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.6										
1004 Gen Fund		1,399.9										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.1										
1108 Stat Desig		5.1										
<b>Subtotal</b>		<b>1,871.6</b>	<b>1,066.3</b>	<b>418.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,871.6</b>	<b>1,066.3</b>	<b>418.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		34.0										
1061 CIP Rcpts		0.3										
FY2013 Salary Increases: \$34.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		0.1										
FY2013 Health Insurance Increases: \$9.3												
<b>Board Member Honorarium and Meeting Costs</b>												
IncM		191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										

Over the past few years, the Boards Support Section has maintained a baseline budget while absorbing a variety of increases to core program expenses such as honorarium pay based on a Step A, Range 20 (per statute) for the 14 members of the Board of Fisheries and Board of Game. Unlike pay rate increases of employees, this additional cost is not automatically included in standard salary adjustments to the personal services line. Approximately \$40.0 has been absorbed over the last few years.

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

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Increased costs have also resulted from additional board meeting days/teleconferences needed to address increasingly complex issues throughout the State. Additional meeting days are needed to address issues that are not normally scheduled during the regular meeting cycle.</p> <p>Without additional funding, paying increased Board costs will result in decreased service to the Advisory Committee system, which impacts the public involvement in the regulatory process.</p>												
	<b>Totals</b>	<b>2,106.8</b>	<b>1,210.5</b>	<b>509.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

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
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14C / D	10.0		38,242	0	1,579	27,660	67,481	66,806
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16E / F	12.0		58,166	0	3,321	37,946	99,433	99,433
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	NAA	21K	12.0		87,732	2,364	0	46,403	136,499	121,484
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	3,558	39,248	104,486	104,486
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14J	10.0		44,250	0	1,838	29,834	75,922	75,163
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14B	10.0		53,570	0	2,225	33,203	88,998	88,108
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14B / C	10.0		57,816	0	2,373	34,727	94,916	93,967
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14A	10.0		47,310	0	1,964	30,940	80,214	79,412
11-0614	Administrative Assistant I	FT	A	GP	Juneau	205	12B	12.0		39,456	0	303	30,407	70,166	70,166
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	NAA	23K	12.0		100,584	2,710	0	50,863	154,157	154,157
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17J	12.0		69,060	0	0	40,068	109,128	109,128
11-N07131	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		9,672	214	0	1,015	10,901	8,721
11-N08076	College Intern III	NP	N	EE	Juneau	NAA	10A	12.0		11,293	250	0	1,185	12,728	12,728

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	6	0	0
<b>Part Time Positions:</b>	5	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	13	0	0

**Total Component Months:** 146.0

<b>Total Salary Costs:</b>	678,831
<b>Total COLA:</b>	5,538
<b>Total Premium Pay:</b>	17,161
<b>Total Benefits:</b>	403,499
<b>Total Pre-Vacancy:</b>	1,105,029
<b>Minus Vacancy Adjustment of 2.66%:</b>	(29,397)
<b>Total Post-Vacancy:</b>	1,075,632
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Plus Board Honoraria Pay:</b>	134,868
<b>Personal Services Line 100:</b>	1,210,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,075	3,967	0.37%
1004 General Fund Receipts	1,083,759	1,054,928	98.08%
1061 Capital Improvement Project Receipts	15,015	14,615	1.36%
1108 Statutory Designated Program Receipts	2,180	2,122	0.20%
<b>Total PCN Funding:</b>	<b>1,105,029</b>	<b>1,075,632</b>	<b>100.00%</b>

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

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

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:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		252.7	418.7	509.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>252.7</b>	<b>418.7</b>	<b>509.7</b>
72110	Employee Travel (Instate)	Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	70.0	98.5	115.5
72120	Nonemployee Travel (Instate Travel)	Non Employee (board members and advisory committee members) portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	177.3	320.2	394.2
72900	Other Travel Costs	Other Travel Costs	5.4	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		329.2	348.7	348.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>329.2</b>	<b>348.7</b>	<b>348.7</b>
73025	Education Services	Education Services including training/conferences, employee tuition	3.2	3.5	3.5
73050	Financial Services	Non Interagency financial services for accounting/auditing and penalties and fines.	0.0	1.6	1.6
73075	Legal & Judicial Svc	Legal and Judicial Services used for transcription/recording services.	0.0	0.1	0.1
73150	Information Technlgy	Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	5.6	10.5	10.5
73156	Telecommunication	Telecommunication services - outside such as television, local equipment charges, cellular phones, long distance, data/network and other wireless charges.	11.3	10.5	10.5
73225	Delivery Services	Delivery Services - including freight, postage, and courier services.	40.3	70.0	60.0
73450	Advertising & Promos	Advertising for legal notices for regulation changes and public meeting notices for Board of Fisheries, Board of Game and the Joint Board.	11.6	15.3	15.0
73525	Utilities	Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	3.2	5.0	16.8
73650	Struc/Infstruct/Land	Services not part of acquisition costs or betterment of capital assets for meeting space rental and leases and small repair and maintenance costs.	63.0	77.8	89.5
73675	Equipment/Machinery	Services for equipment repair, maintenance, operator charges, rentals and leases.	16.0	10.5	10.0
73750	Other Services (Non IA Svcs)	Other services including safety services, print, copy and graphics.	125.8	95.0	82.0
73803	Conservation/Envirn (IA Svcs)	Administrative Infrastructure Support LC 11642076 Support of Citrix,	0.7	0.7	0.7

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>329.2</b>	<b>348.7</b>	<b>348.7</b>
		Services	Oracle databases, virtualization and storage infrastructure.			
73803	Conservation/Environ (IA Svcs)	FishGm - Administrative	Webmaster/Steering LC 11642087	0.9	0.8	0.8
73803	Conservation/Environ (IA Svcs)	FishGm - Administrative Services (46)	Workforce Development Coordinator PCN 11-5343 LC 11642089	0.8	0.5	0.5
73803	Conservation/Environ (IA Svcs)	FishGm - Administrative Services (479)	Administrative Systems, ETS, Adam, ISIS, TAZ LC 11642088	0.6	0.8	0.8
73803	Conservation/Environ (IA Svcs)	FishGm - Commissioner's Office	RSA support for college intern for Commissioners Office. LC 11642086	0.4	0.4	0.4
73803	Conservation/Environ (IA Svcs)	FishGm - Subsistence Research&Monitoring	RSA for shared clerical position in Dillingham. LC 11600306	7.4	7.4	7.7
73803	Conservation/Environ (IA Svcs)	FishGm - Administrative Services (46)	DFG Division of Administrative Services Network Costs. LC 116170000	8.9	10.0	10.0
73805	IT-Non-Telecommunication	Admin - ETS	DOA ETS Computer Services for various items: Computer services, EPR costs and antivirus software LC 11660000	4.5	4.1	4.1
73806	IT-Telecommunication	Admin - ETS	ETS Telecom Services LC 11680000	12.0	12.0	12.0
73808	Building Maintenance	Northern Region Facilities	Fairbanks Regional Office Technician Building Maintenance LC 11600606	0.0	0.1	0.1
73809	Mail	Admin - Central Mail	Central mail services LC 11690000	0.3	0.5	0.5
73811	Building Leases	Admin - General Svcs	DOA Lease costs for office space LC 11610000	11.8	10.8	10.8
73814	Insurance	Admin - Risk Management	DOA Risk management cost LC 11620000	0.2	0.1	0.1

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>329.2</b>	<b>348.7</b>	<b>348.7</b>
73815	Financial	Admin - Finance DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	0.6	0.6	0.6
73816	ADA Compliance	Labor - DVR Labor's DVR ADA coordination LC 11614000	0.1	0.1	0.1



**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		46.1	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.1</b>	<b>37.9</b>	<b>37.9</b>
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	32.3	31.4	20.5
74480	Household & Instit.	Household and institutional supplies including cleaning, coffee, tea and water service at meetings and non-food supplies.	13.7	4.0	14.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office/building including plumbing, electrical, signs and markers, guardrails and other building supplies.	0.1	2.5	2.5

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				31.9	58.6	58.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		11690180	11100	31.9	58.6	58.7
	Anticipated federal receipts from agencies such as U.S. Fish and Wildlife Service for a variety of liaison work related to federal subsistence management issues.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				292.6	390.9	390.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	60.4	88.1	87.9
59110	Fish & Game RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.	Commercial Fisheries	11600736	11100	62.3	62.3	62.3
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	169.9	200.0	200.0
59110	Fish & Game Internal ADF&G RSAs to be determined.	Department-wide	11660006	11100	0.0	40.5	40.7

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	1.0	1.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		11600006	11100	0.0	1.0	1.0
	Funds received for large public information requests. These are not always from the same sources.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				3.0	5.1	5.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract SDPR for receipt of revenue for public information requests.		11611116	11100	3.0	5.1	5.1

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				3.1	16.1	16.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec CIP for personal services charged against capital project Education of Predator Control and Intensive Management.		11600808	11100	3.1	16.1	16.5

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Infrastructure Support LC 11642076 Support of Citrix, Oracle databases, virtualization and storage infrastructure.	Intra-dept	Administrative Services	0.7	0.7	0.7
73803	Conservation/Environ (IA Svcs)	Webmaster/Steering LC 11642087	Intra-dept	FishGm - Administrative	0.9	0.8	0.8
73803	Conservation/Environ (IA Svcs)	Workforce Development Coordinator PCN 11-5343 LC 11642089	Intra-dept	FishGm - Administrative Services (46)	0.8	0.5	0.5
73803	Conservation/Environ (IA Svcs)	Administrative Systems, ETS, Adam, ISIS, TAZ LC 11642088	Intra-dept	FishGm - Administrative Services (479)	0.6	0.8	0.8
73803	Conservation/Environ (IA Svcs)	RSA support for college intern for Commissioners Office. LC 11642086	Intra-dept	FishGm - Commissioner's Office	0.4	0.4	0.4
73803	Conservation/Environ (IA Svcs)	RSA for shared clerical position in Dillingham. LC 11600306	Intra-dept	FishGm - Subsistence Research&Monitoring	7.4	7.4	7.7
73803	Conservation/Environ (IA Svcs)	DFG Division of Administrative Services Network Costs. LC 116170000	Intra-dept	FishGm - Administrative Services (46)	8.9	10.0	10.0
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>19.7</b>	<b>20.6</b>	<b>20.9</b>
73805	IT-Non-Telecommunication	DOA ETS Computer Services for various items: Computer services, EPR costs and antivirus software LC 11660000	Inter-dept	Admin - ETS	4.5	4.1	4.1
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>4.5</b>	<b>4.1</b>	<b>4.1</b>
73806	IT-Telecommunication	ETS Telecom Services LC 11680000	Inter-dept	Admin - ETS	12.0	12.0	12.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
73808	Building Maintenance	Fairbanks Regional Office Technician Building Maintenance LC 11600606	Inter-dept	Northern Region Facilities	0.0	0.1	0.1
				<b>73808 Building Maintenance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73809	Mail	Central mail services LC 11690000	Inter-dept	Admin - Central Mail	0.3	0.5	0.5
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73811	Building Leases	DOA Lease costs for office space LC 11610000	Inter-dept	Admin - General Svcs	11.8	10.8	10.8
				<b>73811 Building Leases subtotal:</b>	<b>11.8</b>	<b>10.8</b>	<b>10.8</b>
73814	Insurance	DOA Risk management cost LC 11620000	Inter-dept	Admin - Risk Management	0.2	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	Inter-dept	Admin - Finance	0.6	0.6	0.6

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			<b>73815 Financial subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	Labor's DVR ADA coordination LC 11614000	Inter-dept Labor - DVR	0.1	0.1	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
			<b>Fish and Game Boards and Advisory Committees total:</b>	<b>49.2</b>	<b>48.9</b>	<b>49.2</b>
			<b>Grand Total:</b>	<b>49.2</b>	<b>48.9</b>	<b>49.2</b>



## Component: State Subsistence

### Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

### Core Services

- Research, quantify, and disseminate information to the public about customary and traditional uses by Alaskans of fish and wildlife resources.
- Provide scientifically-based information for fisheries and wildlife management programs; and to Board of Fisheries and Board of Game for their use to evaluate reasonable opportunities for customary and traditional uses.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **End Result A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.**

Target #1: Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five year average.

Status #1: For 2007-2011, an annual average of 29 Subsistence community surveys were conducted to collect updated data on customary and traditional uses. The 55 surveys in FY2011 are above the five year average, largely due to special project funding.

#### **Strategy A1: Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.**

Target #1: Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

Status #1: For 32 Alaska communities, FY2011 Subsistence surveys obtained updated customary and traditional harvest and use information. The target was exceeded as more than five studies of customary and traditional uses occurred in the Arctic, Western, and Southcentral regions.

#### **Strategy A2: Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.**

Target #1: Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including all studies completed during the fiscal year.

Status #1: In FY2011 the Subsistence Community Subsistence Information System was updated with information from an additional 23 communities, meeting the target to include all studies.

Target #2: Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average.

Status #2: The Subsistence target of producing technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average of 22.2 was missed by 3.2 reports in FY2011.

#### **End Result B: Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.**

Target #1: Evaluate all proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.

Status #1: According to Subsistence data, all proposed state regulations (FY2011 total of 470) were reviewed before action was taken by regulatory boards.

#### **Strategy B1: Assist the Board of Fisheries and Board of Game to evaluate customary and**

**traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.**

Target #1: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to wildlife management.

Status #1: According to Subsistence data, all the relevant regulatory proposals were analyzed for the Board of Game (FY2011 total 122), and associated reports prepared as needed.

Target #2: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries management.

Status #2: According to Subsistence data, all the relevant regulatory proposals were analyzed for the Board of Fisheries (FY2011 total 348), and associated reports prepared as needed.

**Strategy B2: Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.**

Target #1: Incorporate customary and traditional use and harvest information into all management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.

Status #1: According to FY2011 Subsistence data, there were 11 fisheries and six wildlife management plans (total 17) in which relevant information was provided regarding customary and traditional use and harvest information, meeting the target.

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses.</li> <li>• Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses.</li> <li>• Conduct research on fish and wildlife harvest for personal and family consumption.</li> <li>• Quantify the amount and dependency on fish and wildlife resources used for food.</li> <li>• Document geographic extent of areas used for taking fish and wildlife resources.</li> <li>• Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources.</li> <li>• Produce scientific technical reports and databases with the results and findings of harvest and use research.</li> </ul> | <ul style="list-style-type: none"> <li>• Maintain information in databases to include the most up-to-date results of research and findings.</li> <li>• Provide information in web-accessible information systems, technical reports, and summary papers.</li> <li>• Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations.</li> <li>• Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards.</li> <li>• Assist the department and Boards of Fisheries and Game to implement state fish and game laws.</li> <li>• Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses.</li> <li>• Contribute to state responses to fish and wildlife resource disasters and impacts to food security.</li> </ul> |
|---|--|

**Key Component Challenges**

For FY 2013, the division resource constraints affect timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. Budget restrictions and increasing costs make this a challenging goal to achieve, due to managing obligations from funding sources other than state general funds.

**Acquisition of Harvest Information and Use**

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.

- Prioritizing use of decreasing fiscal resources to ensure that essential scientific information is provided to the Board of Fisheries, Board of Game, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence uses consistent with state law and the sustained-yield principle.
- Serving the public from field office locations. The loss of these services is accompanied by a loss in direct public involvement in state fish and game management in Bethel the regional center of the Yukon-Kuskokwim Delta. Each of the six regions has at least one staff member residing within the region, except for western Alaska.

#### **Harvest Information Management and Analysis**

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.
- Assisting the Board of Game and Board of Fisheries in reviewing customary and traditional uses and Amounts Necessary for Subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.
- Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence. This is an essential service, and requires reprogramming staff and funding from core services in order to immediately provide the necessary information and responses as requested by the Department of Law and the Legislature.

#### **Significant Changes in Results to be Delivered in FY2013**

The division participates as one of several agencies, organizations, and private contractors and more than 70 principal investigators in a five year research partnership of the Bering Sea Integrated Ecosystem Research Program of the North Pacific Research Board. The research contributes to knowledge of one of the most highly productive marine ecosystems in the world which provides an economic engine for many of Alaska's fishing communities. The research goal is to improve understanding of the mechanisms associated with the Bering Sea ecosystem and its affect on resources and communities that depend upon them as impacted by a changing climate. Fiscal Year 2013 will be the fifth of the five study years.

Between CY2011 and CY2013, the Division of Subsistence will conduct comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. A total of 31 communities have been identified as within 50 miles of the proposed route, as of November 2011. In addition to our comprehensive survey, the division will include a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services.

#### **Major Component Accomplishments in 2011**

Reports and Data Completed: Division staff completed 19 technical papers and special reports. In addition, the division completed updates from 23 communities to the statewide subsistence harvest information system. Analysis and reporting of information was notably improved as the community harvest information system is now updated and web-accessible in an easier-to-use format.

Research to DHSS, DNR and DOT: The division is collecting health impact assessment data for the DHSS while the subsistence research is gathered at the same time. The division has begun to provide subsistence research work to

the DNR and DOT on large development projects that require that data for purposes of meeting EIS or NEPA requirements. This effort increases efficiency in state government through the ability of transferring existing research to other departments without hiring third parties and it provides an opportunity to the division to update its research data for the boards of fish and game to meet their statutory obligations.

Fish and Game Boards Support: The Board of Fisheries and Board of Game considered information provided by the division as the boards deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 470 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Southcentral, Southwestern, and Statewide management areas. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Southeast, Southcentral, Interior, Western, Arctic and Statewide areas.

Special Assignments: The division provided information and analysis of subsistence information as follows:

- To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish & Wildlife Service transferred the coordination of the council's harvest assessment program to the Division of Subsistence, including final harvest reports.
- To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.
- The State Emergency Response Commission (SERC). The division director serves as the link between the department and the SERC to implement AS 26.23.071 and 26.23.073 for disaster planning and preparedness as it impacts fish and wildlife resources and those who depend upon them.

## Statutory and Regulatory Authority

AS 16.05.094  
 AS 16.05.258  
 AS 16.05.090  
 5 AAC 99.010  
 AS 37.14.400

### Contact Information

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**State Subsistence  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,093.5	3,915.7	4,345.1
72000 Travel	332.4	381.1	574.8
73000 Services	531.8	1,376.7	2,335.6
74000 Commodities	100.5	173.9	182.3
75000 Capital Outlay	0.4	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,058.6</b>	<b>5,852.4</b>	<b>7,442.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	655.4	1,606.9	821.6
1004 General Fund Receipts	2,530.9	2,519.4	2,903.8
1007 Inter-Agency Receipts	729.2	818.5	2,803.3
1061 Capital Improvement Project Receipts	28.5	251.8	253.0
1108 Statutory Designated Program Receipts	114.6	655.8	661.1
<b>Funding Totals</b>	<b>4,058.6</b>	<b>5,852.4</b>	<b>7,442.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	655.4	1,606.9	821.6
Interagency Receipts	51015	729.2	818.5	2,803.3
Statutory Designated Program Receipts	51063	114.6	655.8	661.1
Capital Improvement Project Receipts	51200	28.5	251.8	253.0
<b>Restricted Total</b>		<b>1,527.7</b>	<b>3,333.0</b>	<b>4,539.0</b>
<b>Total Estimated Revenues</b>		<b>1,527.7</b>	<b>3,333.0</b>	<b>4,539.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,519.4</b>	<b>0.0</b>	<b>1,726.1</b>	<b>1,606.9</b>	<b>5,852.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	49.0	0.0	38.3	9.9	97.2
-FY2013 Health Insurance Increases	18.3	0.0	13.0	4.8	36.1
-Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou	-60.0	0.0	0.0	0.0	-60.0
-Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs	0.0	0.0	40.0	0.0	40.0
<b>Proposed budget decreases:</b>					
-Reduce Receipt Authority	0.0	0.0	0.0	-800.0	-800.0
<b>Proposed budget increases:</b>					
-Five Year Harvest Study on Lower Kuskokwim Caribou	60.0	0.0	0.0	0.0	60.0
-Subsistence Information Update in Proposed Development Sites	0.0	0.0	1,100.0	0.0	1,100.0
-Receipts from Other State Agencies	0.0	0.0	800.0	0.0	800.0
-Harvest Surveys that Identify Subsistence Use Patterns	317.1	0.0	0.0	0.0	317.1
<b>FY2013 Governor</b>	<b>2,903.8</b>	<b>0.0</b>	<b>3,717.4</b>	<b>821.6</b>	<b>7,442.8</b>

**State Subsistence  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	22	24	Annual Salaries	2,726,522
Part-time	16	14	COLA	6,025
Nonpermanent	9	9	Premium Pay	139,473
			Annual Benefits	1,570,062
			<i>Less 2.18% Vacancy Factor</i>	(96,982)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,345,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	3	2	0	0	5
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician II	0	0	0	1	1
F&W Technician III	0	0	0	1	1
Fish & Game Program Tech	1	0	0	1	2
Publications Spec II	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	0	1	0	0	1
Research Analyst III	1	0	0	0	1
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	1	4	0	1	6
Subsist Resource Spec II	3	3	0	1	7
Subsist Resource Spec III	2	2	1	1	6
Subsistence Program Manager	2	1	0	0	3
<b>Totals</b>	<b>23</b>	<b>14</b>	<b>4</b>	<b>6</b>	<b>47</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,093.5	3,665.7	3,665.7	3,915.7	4,345.1	429.4	11.0%
72000 Travel	332.4	381.1	381.1	381.1	574.8	193.7	50.8%
73000 Services	531.8	1,626.7	1,626.7	1,376.7	2,335.6	958.9	69.7%
74000 Commodities	100.5	173.9	173.9	173.9	182.3	8.4	4.8%
75000 Capital Outlay	0.4	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,058.6</b>	<b>5,852.4</b>	<b>5,852.4</b>	<b>5,852.4</b>	<b>7,442.8</b>	<b>1,590.4</b>	<b>27.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	655.4	1,606.9	1,606.9	1,606.9	821.6	-785.3	-48.9%
1004 Gen Fund (UGF)	2,530.9	2,519.4	2,519.4	2,519.4	2,903.8	384.4	15.3%
1007 I/A Rcpts (Other)	729.2	818.5	818.5	818.5	2,803.3	1,984.8	242.5%
1061 CIP Rcpts (Other)	28.5	251.8	251.8	251.8	253.0	1.2	0.5%
1108 Stat Desig (Other)	114.6	655.8	655.8	655.8	661.1	5.3	0.8%
<b>Unrestricted General (UGF)</b>	<b>2,530.9</b>	<b>2,519.4</b>	<b>2,519.4</b>	<b>2,519.4</b>	<b>2,903.8</b>	<b>384.4</b>	<b>15.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>872.3</b>	<b>1,726.1</b>	<b>1,726.1</b>	<b>1,726.1</b>	<b>3,717.4</b>	<b>1,991.3</b>	<b>115.4%</b>
<b>Federal Funds</b>	<b>655.4</b>	<b>1,606.9</b>	<b>1,606.9</b>	<b>1,606.9</b>	<b>821.6</b>	<b>-785.3</b>	<b>-48.9%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	24	2	9.1%
Permanent Part Time	16	16	16	16	14	-2	-12.5%
Non Permanent	8	8	8	9	9	0	0.0%



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

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
1002 Fed Rcpts		1,606.9										
1004 Gen Fund		2,519.4										
1007 I/A Rcpts		818.5										
1061 CIP Rcpts		251.8										
1108 Stat Desig		655.8										
<b>Subtotal</b>		<b>5,852.4</b>	<b>3,665.7</b>	<b>381.1</b>	<b>1,626.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>16</b>	<b>8</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0349 Add College Intern III 11-#0009 for Southwest Alaska research</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A College Intern III is needed in Anchorage to assist a Subsistence Resource Specialist II on a project that conducts research in the harvest and use of marine mammals by residents of Iliamna Lake in Southwest Alaska. Additional duties may include participating in household harvest surveys in the Upper Tanana Region of Interior Alaska, key respondent interviews and ethnographic research.												
PCN 11-IN1201 begins in September 2011 and ends in August 2012. The fund source is statutory designated program receipts.												
<b>ADN 11-2-0327 Transfer between line items to bring personal services within vacancy guidelines</b>												
LIT		0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services is needed to bring personal services within vacancy factor guidelines. There is no impact on services associated with this line item transfer.												
<b>Subtotal</b>		<b>5,852.4</b>	<b>3,915.7</b>	<b>381.1</b>	<b>1,376.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>16</b>	<b>9</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		49.0										
1007 I/A Rcpts		33.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		4.0										

FY2013 Salary Increases: \$97.2

**FY2013 Health Insurance Increases**

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

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund		18.3										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.3										
1108 Stat Desig		1.3										
FY2013 Health Insurance Increases: \$36.1												
<b>Time Status Change for PCN 11-0439 from PPT to PFT Due to Increased Workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
An additional month will shift PCN 11-0439 from part-time to full-time and is necessary because of increased workload resulting from special projects.												
<b>Time Status Change for PCN 11-0409 from PPT to PFT Due to Increased Workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
An additional month will shift PCN 11-0409 from part-time to full-time and is necessary because of increased workload resulting from special projects.												
<b>Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou</b>												
	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
A five Year Harvest Study on Lower Kuskokwim Caribou was added by the Legislature as a one-time item for FY2012. The project was initiated in FY2012. This is a three to five year project that is consistent with department priorities.												
<b>Five Year Harvest Study on Lower Kuskokwim Caribou</b>												
	IncM	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
A five Year Harvest Study on Lower Kuskokwim Caribou was added by the Legislature as a one-time item for FY2012. The project was initiated in FY2012. This is a three to five year project that is consistent with department priorities. This high priority project will document subsistence harvests of caribou by residents of lower Kuskokwim River communities and prepare annual harvest reports. This will restore funding in FY2013 to continue this project.												
<b>Subsistence Information Update in Proposed Development Sites</b>												
	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,100.0										
The division has insufficient inter-agency receipts authority to receive funds from the Department of Natural Resources (DNR) to continue subsistence surveys and research in communities located along the potential pipeline route. Industry is providing funding through DNR to update important subsistence information.												
<b>Receipts from Other State Agencies</b>												
	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		800.0										
An increase in inter-agency receipts authority is needed due to an anticipated increase from other state agencies.												
<b>Harvest Surveys that Identify Subsistence Use Patterns</b>												
	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		317.1										
This funding will help rebuild the capacity of the division to identify, track, and respond to resource issues connected with both the regulatory process and development opportunities. This is accomplished by conducting harvest surveys that identify subsistence use patterns. These data are important to meet the obligation to provide for the subsistence priority. In addition, developing the capacity to rapidly respond to data needs will enhance the division's ability to support the state's development initiatives.												
Results from household and community surveys are reported to the Boards of Fisheries and Game. Some information is as old as the 1980's and needs to be updated. Surveys are conducted by adding months to existing seasonal positions as well as contracting with some community workers.												
<b>Reduce Receipt Authority</b>												
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
Federal receipts authority is excess to the division's needs.												
<b>Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs</b>												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Currently, there is excess inter-agency receipts authority in the Commissioner's Office which is available to transfer to the State Subsistence component for program needs. The transfer to services is necessary for the anticipated increase in funding from other state agencies.												
<b>Totals</b>		<b>7,442.8</b>	<b>4,345.1</b>	<b>574.8</b>	<b>2,335.6</b>	<b>182.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>14</b>	<b>9</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

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
11-0400	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		104,231	2,808	0	52,128	159,167	159,167
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		40,734	0	6,159	32,882	79,775	79,775
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,232	0	0	42,022	115,254	48,407
11-0403	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		61,836	0	0	38,067	99,903	32,968
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22P / Q	12.0		114,695	0	0	55,419	170,114	170,114
11-0407	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	6,069	32,617	78,747	78,747
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.5		50,559	0	0	33,462	84,021	21,005
11-0409	Subsist Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,993	0	0	34,305	85,298	85,298
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		58,824	0	0	37,022	95,846	31,629
11-0412	Subsist Resource Spec III	PT	P	GP	Kotzebue	260	18M / N	11.5		124,177	0	0	57,942	182,119	71,026
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	36,145	92,440	0
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		86,964	0	0	46,281	133,245	133,245
11-0421	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	12.0		78,576	0	0	43,370	121,946	121,946
11-0422	Subsist Resource Spec III	PT	A	GP	Juneau	205	18B / C	11.5		58,768	0	0	36,311	95,079	31,376
11-0425	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.5		42,422	0	6,789	32,994	82,205	53,433
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16D / E	11.5		51,086	0	0	33,645	84,731	84,731
11-0427	Subsist Resource Spec I	PT	A	GP	Anchorage	200	14B / C	11.5		42,156	0	6,594	32,834	81,584	26,923
11-0429	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C	11.5		43,735	0	7,020	33,530	84,285	28,657
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16L / M	11.3		64,331	0	10,509	33,790	108,630	27,158
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22C / D	12.0		81,276	0	0	44,307	125,583	100,466
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13A / B	11.5		38,264	0	5,973	23,309	67,546	33,773
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	50,153	148,277	118,622
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22A / B	12.0		81,348	0	0	44,332	125,680	62,840
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16K / L	11.5		86,310	0	0	45,868	132,178	43,619
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,294	0	0	34,409	85,703	23,997
11-0441	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	11.5		54,791	0	0	34,931	89,722	47,553
11-0442	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,004	0	0	38,126	100,130	25,033
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		38,932	0	5,973	32,192	77,097	8,481
11-0448	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C / D	11.5		44,510	0	7,020	33,799	85,329	17,066
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,947	0	0	36,371	93,318	30,795
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12J / K	12.0		65,628	0	10,098	42,887	118,613	8,303
11-0454	Admin Asst III	FT	A	GP	Fairbanks	203	15G / J	12.0		58,306	0	8,688	39,857	106,851	90,823
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	8,736	39,714	106,294	53,147
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	44,811	127,539	0
11-0458	Research Analyst II	PT	A	GP	Fairbanks	203	16C / D	11.5		51,871	0	8,076	36,720	96,667	24,167

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:** FY2013 Governor (9494)  
**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

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
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21F / J	12.0		85,189	0	0	45,665	130,854	125,700
11-0605	Admin Asst III	FT	A	GP	Anchorage	200	15B / C	12.0		46,500	0	7,068	35,198	88,766	75,451
11-5330	F&W Technician III	PT	A	GP	Dillingham	237	11C / D	11.5		48,694	0	7,686	35,482	91,862	27,559
11-IN0920	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,221	491	0	2,331	25,043	2,504
11-IN0921	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,221	491	0	2,331	25,043	2,504
11-IN1016	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,221	491	0	2,331	25,043	17,530
11-IN1103	College Intern I	NP	N	EE	Fairbanks	NEE	8A	9.0		25,020	553	0	2,625	28,198	19,739
11-IN1201	College Intern III	NP	N	EE	Anchorage	NAA	10A	9.0		25,020	638	3,849	3,028	32,535	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	NEE	8A	9.0		25,020	553	0	2,625	28,198	14,663
11-N11028	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	6,567	22,865	72,116	14,423
11-N11031	Subsist Resource Spec I	NP	N	GP	Bethel	250	14A	12.0		62,160	0	9,564	25,719	97,443	19,489
11-N11070	F&W Technician II	NP	N	GP	Bethel	250	9A	12.0		45,720	0	7,035	23,310	76,065	15,213

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	24	0	0
<b>Part Time Positions:</b>	14	0	0
<b>Non Permanent Positions:</b>	9	0	0
<b>Positions in Component:</b>	47	0	0

**Total Component Months:** 538.8

<b>Total Salary Costs:</b>	2,726,522
<b>Total COLA:</b>	6,025
<b>Total Premium Pay:</b>	139,473
<b>Total Benefits:</b>	1,570,062
<b>Total Pre-Vacancy:</b>	4,442,082
<b>Minus Vacancy Adjustment of 2.18%:</b>	(96,982)
<b>Total Post-Vacancy:</b>	4,345,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	4,345,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	450,706	440,866	10.15%
1004 General Fund Receipts	2,309,063	2,258,650	51.98%
1007 Inter-Agency Receipts	1,661,718	1,625,438	37.41%
1061 Capital Improvement Project Receipts	13,311	13,020	0.30%
1108 Statutory Designated Program Receipts	7,285	7,126	0.16%
<b>Total PCN Funding:</b>	<b>4,442,082</b>	<b>4,345,100</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		332.4	381.1	574.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>332.4</b>	<b>381.1</b>	<b>574.8</b>
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	326.3	323.6	517.3
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	6.0	20.0	20.0
72410	Employee Travel (Out of state)	Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	0.1	37.5	37.5

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			531.8	1,376.7	2,335.6
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>531.8</b>	<b>1,376.7</b>	<b>2,335.6</b>
73025	Education Services		Educational Services - training/conferences, employee tuition	14.2	40.0	40.0
73150	Information Technlgy		Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing	18.9	63.0	63.0
73156	Telecommunication		Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges	6.0	20.0	20.0
73225	Delivery Services		Delivery Services - freight, postage, courier	11.6	25.0	30.0
73254	Dp Operations Alloc	Administrative Services	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	36.4	37.0	37.0
73450	Advertising & Promos		Advertising	2.4	0.0	0.0
73525	Utilities		Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane	8.3	20.0	20.0
73650	Struc/Infstruct/Land		Structure/Infra/Land - Architect/Engineer	7.9	15.0	15.0
73675	Equipment/Machinery		Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.	5.1	2.7	2.7
73750	Other Services (Non IA Svcs)		Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.	171.5	561.5	1,340.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	90.4	136.8	138.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSAs to support the Commissioner's Office Non-perm Position, Web Steering Committee/Commissioner's Initiatives, Workforce Development and Department	8.1	9.0	9.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>531.8</b>	<b>1,376.7</b>	<b>2,335.6</b>	
		Infrastructure.				
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	53.0	53.0	54.0
73803	Conservation/Envirn (IA Svcs)	Various	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	0.0	287.9	460.4
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	2.7	3.4	3.4
73805	IT-Non-Telecommunication	Admin/ETS	IT-Non-Telecommunications	18.6	18.6	18.6
73806	IT-Telecommunication	Admin/ETS	IT Telecommunications EPR, PBX, VPN.	28.9	35.0	35.0
73809	Mail	Admin/Mail	Mail Services	1.4	2.0	2.0
73811	Building Leases	Admin/DGS	Building Leases	41.9	41.9	41.9
73814	Insurance	Admin/Risk	Insurance Risk Management	1.2	1.2	1.2
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	2.3	2.3	2.5
73816	ADA Compliance	Labor	ADA compliance	0.4	0.4	0.8
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.6	1.0	1.0



**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		100.5	173.9	182.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>100.5</b>	<b>173.9</b>	<b>182.3</b>
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	90.9	159.1	160.0
74480	Household & Instit.	Household/Institutional cleaning and non food supplies	0.8	3.3	10.8
74520	Scientific & Medical	Scientific and Medical non-laboratory supplies	0.5	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance signs, markers, plumbing, gasoline	8.3	11.0	11.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.4</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Equipment - copier	0.4	5.0	5.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				655.4	1,606.9	821.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57115	Fed Indirect Recovery These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11701007	11100	0.0	106.9	50.0
57790	Fed Proj Nat Resourc These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11799999	11100	655.4	1,500.0	771.6

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				729.2	818.5	2,803.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources RSAs Pebble Gold, Donlin Creek, etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	512.1	599.0	2,416.8
59110	Fish & Game Dillingham Shared Position	Boards of Fisheries and Game	11730542	11100	7.8	7.8	7.8
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	15.3	15.3	213.3
59110	Fish & Game RSAs: Fisheries Assistance, Assistant Director	Headquarters Fisheries Mgmt.	Various	11100	100.7	103.1	99.4
59110	Fish & Game Innoko Sheefish and Assistant Director RSAs	Sport Fisheries	Various	11100	13.3	13.3	0.0
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska, Shared Position in Dillingham and Assistant Director	Wildlife Conservation	Various	11100	80.0	80.0	66.0
59450	University Of Alaska Northslope Network	Fairbanks Campus	11758240	11100	0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				114.6	655.8	661.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Bering Sea Integrated Ecosystem Research Project-BSIERP and Braund and Associated.		11701007	11100	0.0	37.5	37.5
55922	Stat Desig -Contract This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11799999	11100	114.6	618.3	623.6

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				28.5	251.8	253.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	28.5	251.8	253.0

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	Inter-dept	Administrative Services	36.4	37.0	37.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>36.4</b>	<b>37.0</b>	<b>37.0</b>
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	Intra-dept	Comm Fish Special Projects	90.4	136.8	138.0
73803	Conservation/Envirn (IA Svcs)	RSAs to support the Commissioner's Office Non-perm Position, Web Steering Committee/Commissioner's Initiatives, Workforce Development and Department Infrastructure.	Intra-dept	Commissioner's Office	8.1	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	Intra-dept	S.F. Special Projects	53.0	53.0	54.0
73803	Conservation/Envirn (IA Svcs)	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	Intra-dept	Various	0.0	287.9	460.4
73803	Conservation/Envirn (IA Svcs)	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	2.7	3.4	3.4
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>154.2</b>	<b>490.1</b>	<b>664.8</b>
73805	IT-Non-Telecommunication	IT-Non-Telecommunications	Inter-dept	Admin/ETS	18.6	18.6	18.6
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>18.6</b>	<b>18.6</b>	<b>18.6</b>
73806	IT-Telecommunication	IT Telecommunications EPR, PBX, VPN.	Inter-dept	Admin/ETS	28.9	35.0	35.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>28.9</b>	<b>35.0</b>	<b>35.0</b>
73809	Mail	Mail Services	Inter-dept	Admin/Mail	1.4	2.0	2.0
				<b>73809 Mail subtotal:</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	41.9	41.9	41.9
				<b>73811 Building Leases subtotal:</b>	<b>41.9</b>	<b>41.9</b>	<b>41.9</b>
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	1.2	1.2	1.2
				<b>73814 Insurance subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.3	2.3	2.5
				<b>73815 Financial subtotal:</b>	<b>2.3</b>	<b>2.3</b>	<b>2.5</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.4	0.4	0.8
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.8</b>
73848	State Equip Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.6	1.0	1.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
				<b>State Subsistence total:</b>	<b>285.9</b>	<b>629.5</b>	<b>804.8</b>
				<b>Grand Total:</b>	<b>285.9</b>	<b>629.5</b>	<b>804.8</b>



## Component: EVOS Trustee Council

### Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work towards restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

### Core Services

- The Exxon Valdez Oil Spill Trustee Council was formed to jointly use the \$900 million civil settlement to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Exxon Valdez Oil Spill Trustee Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.
- The Council was formed to jointly use the 1991 civil settlement between Exxon and the U.S. and Alaska state governments to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members.
- The program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Joint Trust Fund.

### Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of injured resources and services. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to this program for successful long-term research, monitoring, protection of habitats, and the recovery of injured resources and services. The program emphasizes credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted over the last twenty years, the Council has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration and resource management actions and support scientific research.

### Significant Changes in Results to be Delivered in FY2013

In FY2013, the Council will be monitoring and guiding the funding of the focus areas developed through the NEPA update in FY2011 and the Federal FY2012 Invitation process. This implementation will include working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the Council will continue to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. Council staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated during the last twenty years of Council restoration work.

## Major Component Accomplishments in 2011

In FY2012, the Council, based upon its extensive outreach and review work in FY2011 to refine its priorities, issued and reviewed the proposals for a Federal FY2012 Invitation. The Council worked in collaboration with the Council's independent scientific panel, Public Advisory Committee, legal counsel and trust agency staff to review and process the proposals received for this next stage. In September 2011, the Council funded the first year of several multi-year projects in the focus areas identified in the Federal FY2012 Invitation, including two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. The Council also approved funding for smaller projects focused on marine debris and stormwater, wastewater and harbor cleanups. The Council has continued to streamline Council administration and to substantially reduce its administrative budget, office space and staff in order to support these long-term efforts.

In FY2012 the Council also continued their funding of the four-year (Federal FY2010 – Federal FY2013) Prince William Sound Herring Survey which seeks to add substantial information to the state of herring research and which dovetails with the long-term Herring program approved in September 2011. These multi-year, coordinated research projects are a result of the efforts of the Herring Steering Committee formed in FY2007 to further the Council's interest in promoting and sustaining a healthy herring population in Prince William Sound.

In addition, the Council provided founder support to the Alaska Resources Library & Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. In FY2011, ARLIS received 48,543 visitors, answered 18,918 requests for information and materials (including 1,300 for EVOS information), circulated 13,171 books, cataloged 1,701 books and 360 digital reports, scanned 800 reports, provided web access to 2,500 digitized EVOS photographs (21,741 hits since October 2010), provided 304,214 full-text articles via the ARLIS website, provided 13 library tours for 201 students, and updated digital EVOS FAQs to speed up access to frequently requested information.

## Statutory and Regulatory Authority

AS 36 Public Contracts  
AS 37 Public Finance

### Contact Information

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**EVOS Trustee Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	473.2	952.1	784.1
72000 Travel	12.2	215.6	115.6
73000 Services	452.3	2,309.7	1,559.7
74000 Commodities	7.1	118.3	68.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>944.8</b>	<b>3,670.7</b>	<b>2,602.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	944.8	3,087.9	2,019.9
<b>Funding Totals</b>	<b>944.8</b>	<b>3,670.7</b>	<b>2,602.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	944.8	3,087.9	2,019.9
<b>Unrestricted Total</b>		<b>944.8</b>	<b>3,087.9</b>	<b>2,019.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	582.8	582.8
<b>Restricted Total</b>		<b>0.0</b>	<b>582.8</b>	<b>582.8</b>
<b>Total Estimated Revenues</b>		<b>944.8</b>	<b>3,670.7</b>	<b>2,602.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,087.9</b>	<b>582.8</b>	<b>3,670.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	15.5	0.0	15.5
-FY2013 Health Insurance Increases	0.0	0.0	7.0	0.0	7.0
<b>Proposed budget decreases:</b>					
-Reduce Receipt Authority	0.0	0.0	-1,090.5	0.0	-1,090.5
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,019.9</b>	<b>582.8</b>	<b>2,602.7</b>

EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	6	Annual Salaries	501,408
Part-time	0	0	COLA	13,368
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	269,312
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>6</b>	<b>Total Personal Services</b>	<b>784,088</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Science Coordinator	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	473.2	952.1	952.1	952.1	784.1	-168.0	-17.6%
72000 Travel	12.2	215.6	215.6	215.6	115.6	-100.0	-46.4%
73000 Services	452.3	2,309.7	2,309.7	2,309.7	1,559.7	-750.0	-32.5%
74000 Commodities	7.1	118.3	118.3	118.3	68.3	-50.0	-42.3%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>944.8</b>	<b>3,670.7</b>	<b>3,670.7</b>	<b>3,670.7</b>	<b>2,602.7</b>	<b>-1,068.0</b>	<b>-29.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS (Other)	944.8	3,087.9	3,087.9	3,087.9	2,019.9	-1,068.0	-34.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>944.8</b>	<b>3,087.9</b>	<b>3,087.9</b>	<b>3,087.9</b>	<b>2,019.9</b>	<b>-1,068.0</b>	<b>-34.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	6	-3	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		3,087.9										
<b>Subtotal</b>		<b>3,670.7</b>	<b>952.1</b>	<b>215.6</b>	<b>2,309.7</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,670.7</b>	<b>952.1</b>	<b>215.6</b>	<b>2,309.7</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		15.5										
FY2013 Salary Increases: \$15.5												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		7.0										
FY2013 Health Insurance Increases: \$7.0												
<b>Delete Vacant PFT PCN 11-7007</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:												
PCN 11-7007 – PFT Project Assistant, range 16, located in Anchorage												
<b>Reduce Receipt Authority</b>												
Dec		-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-1,090.5										

**Transfer PCNs 11-7701 and 11-7705 to Habitat for Development Related Activities**

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

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Vacant positions 11-7701 and 11-7705 are no longer needed by the Exxon Valdez Oil Spill Settlement (EVOS) office and are being transferred to the Division of Habitat to be reclassified to habitat biologists. The two positions will work on development related right-of-way activities and will be funded with inter-agency receipts from the Department of Natural Resources.</p>												
<b>Totals</b>		<b>2,602.7</b>	<b>784.1</b>	<b>115.6</b>	<b>1,559.7</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

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
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	NAA	28D / E	12.0		113,928	2,930	0	55,056	171,914	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	NAA	18K / L	12.0		74,640	2,011	0	41,860	118,511	0
11-7007	Project Assistant	FT	A	XE	Anchorage	NAA	16A / A	12.0		0	0	0	0	0	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	NAA	24A / A	12.0		84,156	2,267	0	45,162	131,585	0
11-7706	Data Systems Manager	FT	A	XE	Anchorage	NAA	22A / A	12.0		73,584	1,982	0	41,494	117,060	0
11-7708	Librarian III	FT	A	XE	Anchorage	NAA	19N / O	12.0		89,088	2,400	0	46,874	138,362	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	NAA	19C / D	12.0		66,012	1,778	0	38,866	106,656	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	6	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	6	0	1

**Total Component Months:** 72.0

<b>Total Salary Costs:</b>	501,408
<b>Total COLA:</b>	13,368
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	269,312
<b>Total Pre-Vacancy:</b>	784,088
<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
<b>Total Post-Vacancy:</b>	784,088
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	784,088

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	784,088	784,088	100.00%
<b>Total PCN Funding:</b>	<b>784,088</b>	<b>784,088</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		12.2	215.6	115.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>12.2</b>	<b>215.6</b>	<b>115.6</b>
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	1.3	50.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	2.0	60.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	1.9	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	7.0	96.6	45.6

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			452.3	2,309.7	1,559.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>452.3</b>	<b>2,309.7</b>	<b>1,559.7</b>
73025		Education Services	Education services.	0.5	0.6	0.6
73150		Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.	1.6	10.0	6.0
73156		Telecommunication	Telecommunications services - outside vendor.	4.1	4.1	4.1
73225		Delivery Services	Delivery services - non-electronic means.	1.1	1.2	1.2
73254	Dp Operations Alloc	Enterprise Technology Services	Data processing operations allocation	5.3	6.0	6.0
73450		Advertising & Promos	Advertising or promotional services.	2.2	2.2	2.2
73525		Utilities	Utility services.	0.7	0.7	0.7
73650		Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment or a capital asset.	3.5	3.5	3.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	4.4	5.1	5.1
73686		Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases.	0.6	46.0	100.0
73687		Office Furn & Equip(Non IA Rental/Lease)	Office furniture and/or equipment rentals or leases	0.0	1,800.0	1,000.0
73751		Conservation/Envirn (Non-IA-Other Svcs)	Other contracts for non state services not specified in other categories. This account is for all contracted "peer review" services on annual invitation proposals and annual project reports by scientific and technical advisors for their time.	210.9	210.9	210.9
73756		Print/Copy/Graphics	Printing, copying, graphics services.	1.3	1.3	1.3
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs to the University for services.	196.2	196.2	196.2

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** EVOS Trustee Council (2693)

**RDU:** Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>452.3</b>	<b>2,309.7</b>	<b>1,559.7</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	5.5	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging).	13.4	14.0	14.0
73809	Mail	Central Mail Mail services.	0.3	0.5	0.5
73815	Financial	Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.5	1.0	1.0
73816	ADA Compliance	Labor DVR DVR ADA Compliance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Inter-agency commission sales: i.e. central travel fees	0.1	0.1	0.1

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.1	118.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>7.1</b>	<b>118.3</b>	<b>68.3</b>
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	5.9	80.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	1.0	28.3	23.3
74607	Other Safety	Rollup for repair and maintenance.	0.2	10.0	5.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>75.0</b>	<b>75.0</b>
75830	Info Technology	Information technology network, mini/micro computer	0.0	75.0	75.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				944.8	3,087.9	2,019.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	944.8	3,087.9	2,019.9

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	582.8	582.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	EVOS Trustee Council		11100	0.0	582.8	582.8
	In the past, federal receipts for the NOS Grant. In the current year, federal receipts for the grants to be determined.						



**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	5.3	6.0	6.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>5.3</b>	<b>6.0</b>	<b>6.0</b>
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	196.2	196.2	196.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>196.2</b>	<b>196.2</b>	<b>196.2</b>
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	5.5	6.0	6.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>5.5</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	Inter-dept	Enterprise Technology Services	13.4	14.0	14.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.4</b>	<b>14.0</b>	<b>14.0</b>
73809	Mail	Mail services.	Inter-dept	Central Mail	0.3	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.5	1.0	1.0
<b>73815 Financial subtotal:</b>					<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.1	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>EVOS Trustee Council total:</b>					<b>221.4</b>	<b>224.1</b>	<b>224.1</b>
<b>Grand Total:</b>					<b>221.4</b>	<b>224.1</b>	<b>224.1</b>

**Component: State Facilities Maintenance****Contribution to Department's Mission**

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities in a single component.

**Core Services**

- In accordance with AS 37.07.030(e) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

**Key Component Challenges**

To identify the day-to-day scheduled and preventive maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

**Significant Changes in Results to be Delivered in FY2013**

There are no proposed service level changes, although the FY13 budget is increasing to bring online unbudgeted facility costs in Anchorage and Fairbanks.

**Major Component Accomplishments in 2011**

Aggregate department facility costs for reporting to the Legislature and other interested parties.

**Statutory and Regulatory Authority**

AS 37.07.020

AS 37.07.120

**Contact Information**

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**State Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,578.9	1,608.8	4,608.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,578.9</b>	<b>1,608.8</b>	<b>4,608.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	2,578.9	1,608.8	4,608.8
<b>Funding Totals</b>	<b>2,578.9</b>	<b>1,608.8</b>	<b>4,608.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	2,578.9	1,608.8	4,608.8
<b>Restricted Total</b>		<b>2,578.9</b>	<b>1,608.8</b>	<b>4,608.8</b>
<b>Total Estimated Revenues</b>		<b>2,578.9</b>	<b>1,608.8</b>	<b>4,608.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>1,608.8</b>
<b>Proposed budget increases:</b>					
-Facilities Maintenance and Operations Costs	0.0	0.0	3,000.0	0.0	3,000.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>4,608.8</b>	<b>0.0</b>	<b>4,608.8</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)  
**RDU:** Administration and Support (148)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,578.9</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>4,608.8</b>	<b>3,000.0</b>	<b>186.5%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,578.9</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>4,608.8</b>	<b>3,000.0</b>	<b>186.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** State Facilities Maintenance (2367)

**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,608.8										
<b>Subtotal</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Facilities Maintenance and Operations Costs</b>												
IncM		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,000.0										
<b>Totals</b>		<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The actual maintenance expenditures occur at the division level and then they are transferred via Reimbursable Service Agreement (RSA) to the State Facilities Maintenance component. This budget reporting structure was established in Chapter 90 SLA 1998 by the legislature. The department needs to bring on-line unbudgeted facility maintenance and operating costs (primarily the Fairbanks Regional Office at about \$1 million), add additional authority to cover a full year for the Fairbanks Hatchery (\$600.0), and add the full year for the Anchorage Hatchery (\$1.4 million). This item is for reporting purposes and will not result in increased state spending.

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** State Facilities Maintenance (2367)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,578.9	1,608.8	4,608.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,578.9</b>	<b>1,608.8</b>	<b>4,608.8</b>
73808	Building Maintenance	Building repair and maintenance. The actual maintenance expenditures occur at the division level and then they are transferred via RSA to this State Facilities Maintenance component. The department needs to bring online unbudgeted facility maintenance costs (primarily Fairbanks about \$1 million), add additional authority to cover a full year for the hatchery in Fairbanks (\$600.0) and add the full year for the hatchery in Anchorage (\$1.4 million). This item is for reporting purposes and will not result in increased state spending.	2,578.9	1,608.8	4,608.8

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	2,578.9	1,608.8	4,608.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game	Department-wide	11000500	11100	2,578.9	1,608.8	4,608.8

In accordance with AS 37.07.030(e), this amount represents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component includes day to day expenses including utilities, janitorial service, security service and snow removal. A RSA is generated from all divisions participating in such services. An estimate of costs will be based on prior year actual expenditures and FY13 increase is related to the addition of Anchorage and Fairbanks Hatcheries.



**Component: Fish and Game State Facilities Rent**

**Contribution to Department's Mission**

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

**Core Services**

- This component provides state funding for statewide leases. Funding from federal and other non-general fund sources are provided and budgeted within the various divisions.

**Key Component Challenges**

To monitor rental costs and adjust revenues as needed to cover annual rent. In addition, to address deferred maintenance issues at the department's state-owned facilities.

**Significant Changes in Results to be Delivered in FY2013**

There are no proposed service level changes.

**Major Component Accomplishments in 2011**

Timely payment of leases and managing increased costs.

**Statutory and Regulatory Authority**

AS 37.07.020  
AS 37.07.120

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**Fish and Game State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,530.0	2,530.0	2,530.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,530.0	2,530.0	2,530.0
<b>Funding Totals</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>
<b>FY2013 Governor</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fish and Game State Facilities Rent (2426)

**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
<b>Subtotal</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services			2,530.0	2,530.0	2,530.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>
73811	Building Leases	Admin - Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	2,070.9	2,070.9	2,070.9
73811	Building Leases	Trans	Bethel office cost	60.4	60.4	60.4
73811	Building Leases	Admin - Leases	Douglas state owned building cost	398.7	398.7	398.7

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	Inter-dept	Admin - Leases	2,070.9	2,070.9	2,070.9
73811	Building Leases	Bethel office cost	Inter-dept	Trans	60.4	60.4	60.4
73811	Building Leases	Douglas state owned building cost	Inter-dept	Admin - Leases	398.7	398.7	398.7
<b>73811 Building Leases subtotal:</b>					<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>
<b>Fish and Game State Facilities Rent total:</b>					<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>
<b>Grand Total:</b>					<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>

**RDU/Component: Habitat***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

**Core Services**

- Review applications and issue permits for activities in anadromous waterbodies and fish-bearing waters and legislatively designated Special Areas (Title 16); provide expertise to protect important fish and wildlife habitat; monitor authorized projects and conduct compliance actions.
- Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes.
- Manage Alaska's Special Areas in accordance with legislative guidelines; prepare and update management plans for these areas.
- Review proposed timber harvest activities; conduct field inspections; work cooperatively with timber operators and other governmental agencies.
- Review development projects (e.g., oil and gas, hard-rock mining, roads, T16 elements of hydropower projects) authorized under other agencies' authorities.
- Conduct applied research to develop methods and means to minimize impacts of development projects on fish and wildlife resources.

**Results at a Glance**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**End Result A: Protect Alaska's valuable fish and wildlife resources and their habitats during resource development activities.**

Target #1: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.

Status #1: According to FY2011 Habitat data, 99.3% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the 100% performance target. The division continues to average compliance for 98.7% or greater of issued permits.

**Strategy A1: Enhance our Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.**

Target #1: 8.2-day average permit review timeframe for Fish Habitat permits

Status #1: In FY11, Fish Habitat permits were reviewed and issued in an average of 7.4 days, statewide, exceeding the Habitat performance target of 8.2 days.

Target #2: 100% of Fish Habitat permit applications received are reviewed and acted on by either: 1) approving as proposed; 2) approving after modification with appropriate conditions to protect resources; or 3) denying if resources could not be protected.

Status #2: In FY11, 100% of Fish Habitat permits were reviewed and completed, meeting the Habitat target of 100%.

Target #3: 15-day average permit review time for Special Area permits.

Status #3: In FY11, Special Area permits were reviewed and issued by the division of Habitat in an average of 11.7 days. This is an improvement on the 15-day average permit review target.

Target #4: 100% of Special Area permit applications received are reviewed and acted on by either: 1) approving as proposed; 2) approving after modification with appropriate conditions to protect resources; or 3) denying if resources could not be protected.

Status #4: According to FY11 Habitat data, 100% of Special Area permits were reviewed and completed, meeting the performance target of 100%.



**Strategy A2: Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.**

Target #1: 11.5-day average timeframe for a coordinated project review (average of the previous seven years).  
 Status #1: In FY11, Habitat coordinated project reviews were completed in an average of 10.7 days. This meets the 11.5-day average timeframe target for a coordinated project review.

Target #2: 93.2% of projects in a coordinated process are reviewed to ensure appropriate protection of important habitat.

Status #2: According to FY11 Habitat data, 94% of projects in a coordinated process were reviewed to ensure appropriate protection of important habitat. This meets the performance target to review 93.2% of projects in a coordinated process.

**Strategy A3: A3: Continue to actively manage legislatively designated Special Areas by developing and updating management plans.**

Target #1: One Special Area management plan completed or revised each fiscal year.

Status #1: In FY11, Habitat completed one new Special Area management plan; meeting the target of one plan per fiscal year. In addition, six draft management plans were completed and released for public comment. These six plans will be completed in FY12.

**Major Activities to Advance Strategies**

- Maintain a web site that includes information on the Anadromous Waters Catalog, Legislatively Designated Special Areas, and permit requirements.
- Develop simple technical guidelines and design criteria for applicants to use to complete and submit permit applications or prepare site rehab plans.
- Conduct field research for select projects which can be used as models to develop policies/criteria for mitigation of impacts to fish/wildlife.
- Actively work with project applicants to identify issues, requirements and solutions prior to submittal of permit application packages.
- Provide advance identification of fish habitat and stream cataloging in areas where projects are likely to occur.
- Actively participate on the state's large project teams for hard rock mines, oil and gas development, and major new road projects
- For specific projects (oil and gas development, hard-rock mines, etc.) issue permits that do not expire until use and rehab are complete.
- Issue General Permits (GPs) for certain activities such as vehicle crossings of anadromous fish streams, boat launches, etc.
- Maintain an automated permit tracking system, which allows staff to ensure timely responses.
- Review and comment on authorizations issued by other resource agencies to ensure that fish and wildlife needs are addressed, as required by law.
- Issue over-the-counter recreational placer mining permits for recreational mining using hand tools and small suction dredges.
- Continue to complete and/or revise management plans for Special Areas.

**Key Component Challenges**

The Habitat Division (Habitat) key component challenge is to ensure adequate budget and appropriately trained staff to fulfill our core services. Habitat saw a decrease of \$100.0 in federal funding with the termination of the Alaska Coastal Management Program (ACMP). Another specific concern emerges regarding funding to support legal obligations under the Forest Resources and Practices Act (FRPA), one of the division's core services. Habitat has received Section 319 federal funds from Department of Environmental Conservation (DEC) to support FRPA work for a number of years, although these funds have diminished from \$250.0K in FY04 to \$85.0K in FY09-11. DEC has advised that these funds will not be available to fund FRPA work beginning in FY12, so replacement funding will need to be secured.

Also, approximately 15% of Habitat's current staff are eligible to retire within the next five years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill the core services, particularly in light of major development initiatives, including gas pipelines, oil and gas development, large scale mining (e.g., precious minerals, coal), and hydro and hydrokinetic proposals. In addition, the division relies on statutorily designated program receipts to fund staff time for

major development projects. This reliance does create some challenges in terms of ensuring that there is appropriate staff available with necessary funding, who are not already committed to other project work, at the time major project work commences. For example, when any one of the major North Slope gasoline projects advances, Habitat will need both funding and positions to cover this work on top of our regular workload.

### Significant Changes in Results to be Delivered in FY2013

No significant changes. We seek to continue to ensure that Habitat's three Regional Offices, three Area Offices, and our liaison office in the State Pipeline Coordinators Office are fully-staffed and that they consistently implement our statutes and regulations throughout the state. We also continue to develop more efficient means of ensuring the efficient passage of fish by working closely with project applicants to select the most appropriate structure, on a site-specific basis, and by continuing to use stream simulation and design criteria and specifications when culverts are selected.

### Major Component Accomplishments in 2011

- Completed an annual regulatory update of the Anadromous Waters Catalog (AWC). The AWC identifies and provides information to applicants regarding streams subject to statutory provisions and the need for a Title 16.05.871 permit to conduct work in those listed waterbodies.
- Continued to work on Large Mine Projects, including Fort Knox biomonitoring, reclamation monitoring, tailing dam lift, and heap leach operations; Donlin Creek baseline studies, including a possible gas pipeline from Cook Inlet; Chuitna Coal baseline studies and review of various documents (e.g., water management plan, mitigation options, etc.); Kensington permitting, field inspections, and construction oversight; Pebble Gold Copper field inspections, including initiation of aquatic biomonitoring field work, permitting of exploratory work, and providing assistance for the Nunamta law suit; Red Dog Aqqaluk Development review, Red Dog aquatic biomonitoring, field inspection and monitoring for the mine-related facilities; Greens Creek aquatic biomonitoring, permitting, and operations; and Money Knob field inspections, input on aquatic biomonitoring baseline studies, and laboratory support on chlorophyll analyses.
- Worked on a number of other large projects, including various oil and gas projects, such as the Alpine Satellite Developments (west of Colville River); ExxonMobil's Pt. Thompson gas project; and four North Slope gas pipeline proposals.
- Conducted applied field research to support permitting, monitoring/compliance, and closure of major resource development projects, including fisheries research for North Slope oil and gas projects and aquatic biomonitoring for Greens Creek, Fort Knox, Pebble Prospect, and Red Dog Mines. Other research projects included: placer reclamation in Fairbanks Creek; fish distribution and use in McGinnis Creek; and salinity and sedimentation in Potter Marsh.
- Completed five Habitat technical reports: Aquatic Biomonitoring at Red Dog Mine, 2010 National Pollution Discharge Elimination System Permit No. AK-003865-2; Arctic Grayling and Burbot Studies at the Fort Knox Mine, 2010; and Aquatic Biomonitoring at Greens Creek, 2009.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Initiated and/or assisted the Alaska State Troopers with compliance actions.

### Statutory and Regulatory Authority

AS 16.05.841-901	Fish Passage and Fish Habitat
AS 16.20.010-690	Conservation and Protection of Fish and Game
5 AAC 95.010-.060	Fish Habitat
5 AAC 95.300-.990	Special Areas
AS 41.17	Alaska Forest Resources and Practices Act
11 AAC 95	Alaska Forest Resources and Practices

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### Habitat Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,290.9	4,563.4	5,181.2
72000 Travel	118.5	281.5	400.5
73000 Services	490.0	915.6	965.6
74000 Commodities	112.3	174.8	199.8
75000 Capital Outlay	20.2	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,031.9</b>	<b>5,955.3</b>	<b>6,767.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9.2	105.2	105.7
1004 General Fund Receipts	3,562.0	3,752.2	4,204.3
1007 Inter-Agency Receipts	962.8	1,389.4	1,622.6
1055 Inter-agency/Oil & Hazardous Waste	78.0	105.0	107.4
1061 Capital Improvement Project Receipts	276.4	335.3	454.6
1108 Statutory Designated Program Receipts	143.5	268.2	272.5
<b>Funding Totals</b>	<b>5,031.9</b>	<b>5,955.3</b>	<b>6,767.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9.2	105.2	105.7
Interagency Receipts	51015	962.8	1,389.4	1,622.6
Statutory Designated Program Receipts	51063	143.5	268.2	272.5
Capital Improvement Project Receipts	51200	276.4	335.3	454.6
Interagency Recs./Oil & Hazardous Waste	51395	78.0	105.0	107.4
<b>Restricted Total</b>		<b>1,469.9</b>	<b>2,203.1</b>	<b>2,562.8</b>
<b>Total Estimated Revenues</b>		<b>1,469.9</b>	<b>2,203.1</b>	<b>2,562.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>3,752.2</b>	<b>0.0</b>	<b>2,097.9</b>	<b>105.2</b>	<b>5,955.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	69.2	0.0	35.0	0.3	104.5
-FY2013 Health Insurance Increases	29.4	0.0	15.0	0.2	44.6
<b>Proposed budget increases:</b>					
-Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	185.0	0.0	0.0	0.0	185.0
-Permit Streamlining and Reform	65.0	0.0	0.0	0.0	65.0
-Oil and Gas Related Right-of-Way Work	0.0	0.0	200.0	0.0	200.0
-Oil and Gas Related Pre-Permitting Activities	103.5	0.0	0.0	0.0	103.5
-Documenting Anadromous Waters in Southeast Alaska	0.0	0.0	109.2	0.0	109.2
<b>FY2013 Governor</b>	<b>4,204.3</b>	<b>0.0</b>	<b>2,457.1</b>	<b>105.7</b>	<b>6,767.1</b>

**Habitat  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	47	49	Annual Salaries	3,369,595
Part-time	2	2	COLA	6,923
Nonpermanent	7	7	Premium Pay	4,554
			Annual Benefits	1,961,104
			<i>Less 3.01% Vacancy Factor</i>	(160,976)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>58</b>	<b>Total Personal Services</b>	<b>5,181,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	2	2	0	4
Division Director	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician IV	0	0	2	0	2
Fish & Game Program Tech	0	0	0	3	3
Habitat Biologist I	0	0	2	0	2
Habitat Biologist II	5	2	3	2	12
Habitat Biologist III	5	4	3	3	15
Habitat Biologist IV	3	2	1	2	8
Office Assistant II	1	1	0	0	2
Operations Manager	0	1	0	0	1
<b>Totals</b>	<b>16</b>	<b>14</b>	<b>18</b>	<b>10</b>	<b>58</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	4,290.9	4,563.4	4,563.4	4,563.4	5,181.2	617.8	13.5%
72000 Travel	118.5	281.5	281.5	281.5	400.5	119.0	42.3%
73000 Services	490.0	915.6	915.6	915.6	965.6	50.0	5.5%
74000 Commodities	112.3	174.8	174.8	174.8	199.8	25.0	14.3%
75000 Capital Outlay	20.2	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,031.9</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>6,767.1</b>	<b>811.8</b>	<b>13.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	9.2	105.2	105.2	105.2	105.7	0.5	0.5%
1004 Gen Fund (UGF)	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
1007 I/A Rcpts (Other)	962.8	1,389.4	1,389.4	1,389.4	1,622.6	233.2	16.8%
1055 IA/OIL HAZ (Other)	78.0	105.0	105.0	105.0	107.4	2.4	2.3%
1061 CIP Rcpts (Other)	276.4	335.3	335.3	335.3	454.6	119.3	35.6%
1108 Stat Desig (Other)	143.5	268.2	268.2	268.2	272.5	4.3	1.6%
<b>Unrestricted General (UGF)</b>	<b>3,562.0</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>4,204.3</b>	<b>452.1</b>	<b>12.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,460.7</b>	<b>2,097.9</b>	<b>2,097.9</b>	<b>2,097.9</b>	<b>2,457.1</b>	<b>359.2</b>	<b>17.1%</b>
<b>Federal Funds</b>	<b>9.2</b>	<b>105.2</b>	<b>105.2</b>	<b>105.2</b>	<b>105.7</b>	<b>0.5</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	46	47	47	47	49	2	4.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	7	7	0	0.0%

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

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
1002 Fed Rcpts		105.2										
1004 Gen Fund		3,752.2										
1007 I/A Rcpts		1,389.4										
1055 IA/OIL HAZ		105.0										
1061 CIP Rcpts		335.3										
1108 Stat Desig		268.2										
<b>Subtotal</b>		<b>5,955.3</b>	<b>4,563.4</b>	<b>281.5</b>	<b>915.6</b>	<b>174.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-1-0571 LTNP PCN's 11-N11103 and 11-N11104 to monitor aquatic resources near the Kensington Mine</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two long-term non-permanent Habitat Biologist I positions, for a special project to monitor aquatic resources near the Kensington Mine. The project started April 1, 2011 and is expected to end by October 31, 2013.												
<b>ADN 11-1-0541 LTNP PCN 11-N11107 to document anadromous waters in Juneau, Haines and Sitka</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish one long-term non-permanent Fish and Wildlife Technician IV position for a special project to document anadromous waters in Juneau, Haines and Sitka. The project started May 1, 2010 and will end by June 30, 2013.												
<b>ADN 11-2-0293 College Intern LTNP PCNs 11-IN1110 and 11-IN1111 to assist with surveys and data collection projects</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two College Intern II positions in the Fairbanks office to assist with the Kuk River and Kugrua River Stream Surveys, Subsistence Fish Surveys, and Life History Research Data Collection projects. These projects are funded with RSAs from the Department of Natural Resources and these College Interns will work from May through September annually through June 30, 2015 when the projects are completed.												
<b>ADN 11-2-0292 College Intern LTNP PCNs 11-IN1108 and 11-IN1109 to assist with biomonitoring work at the Kensington and G</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two College Intern II positions in Juneau to assist with biomonitoring work at the Kensington and Greens Creek Mines in Southeast Alaska. These positions will work May through September each year through 2016. These positions are funded with RSA funds from the Department of Natural Resources.												
<b>Subtotal</b>		<b>5,955.3</b>	<b>4,563.4</b>	<b>281.5</b>	<b>915.6</b>	<b>174.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>7</b>



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

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		69.2										
1007 I/A Rcpts		23.4										
1055 IA/OIL HAZ		1.6										
1061 CIP Rcpts		7.0										
1108 Stat Desig		3.0										
FY2013 Salary Increases: \$104.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		29.4										
1007 I/A Rcpts		9.8										
1055 IA/OIL HAZ		0.8										
1061 CIP Rcpts		3.1										
1108 Stat Desig		1.3										
FY2013 Health Insurance Increases: \$44.6												
<b>Reclass PCN 11-7705 from Administrative Assistant to Habitat Biologist III</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 11-7705 was transferred into the division of Habitat as an Administrative Assistant, Range 15. This position will be reclassified to a Habitat Biologist III, Range 18 to address anticipated workload.												
<b>Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance</b>												
	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.0										
Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload continues to increase, but Habitat funding for these review activities has decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act funds (\$85.0). This federal funding was received as inter-agency receipts from other agencies. This increment would cover these other lost funds. Permitting and monitoring activities are a fundamental component of resource development in the state.												
<b>Permit Streamlining and Reform</b>												
	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										

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

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload associated with these activities continues to increase. This funding will cover personal services associated with the increasing workload as well as Habitat's participation in the Governor's initiative related to permit streamlining and reform. Permitting and monitoring activities are a fundamental component of resource development in the state.</p>												
<b>Oil and Gas Related Right-of-Way Work</b>												
	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
<p>Habitat anticipates receiving inter-agency receipts from Department of Natural Resources. This is based on assumptions that: 1) right-of-way applications will be received from TransCanada Alaska; and 2) the State Pipeline Coordinator Office will continue efforts associated with right-of-way applications or project amendments from ExxonMobil (Point Thompson Gas Cycling Project), the Alaska Gasline Development Corporation (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline), and Donlin Creek.</p>												
<b>Oil and Gas Related Pre-Permitting Activities</b>												
	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
<p>This will provide funding for an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.</p>												
<b>Documenting Anadromous Waters in Southeast Alaska</b>												
	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		109.2										
<p>Habitat is responsible for protecting and cataloging anadromous fish streams in Alaska. This request will allow Habitat to accept Alaska Sustainable Salmon Funding (AKSSF) for projects such as Documenting Anadromous Waters in Southeast Alaska and other areas of the State.</p>												
<p>Habitat is currently doing the work with AKSSF funds for the Juneau, Haines, Skagway area but they are anticipating getting additional funds to do the same type of work in the Central Region of the State as well as the rest of Southeast Alaska.</p>												
<b>Transfer PCNs 11-7701 and 11-7705 from EVOS for Development Related Activities</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Vacant positions 11-7701 and 11-7705 are no longer needed by the Exxon Valdez Oil Spill Settlement (EVOS) office and are being transferred to the Division of Habitat to be reclassified to habitat biologists. The two positions will work on development related right-of-way activities and will be funded with inter-agency receipts from the Department of Natural Resources.</p>												
<b>Totals</b>		<b>6,767.1</b>	<b>5,181.2</b>	<b>400.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>2</b>	<b>7</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Habitat (486)  
**RDU:** Habitat (151)

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
10-3508	F&G Regional Spvr	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	52,118	155,906	136,574
11-1538	Accounting Clerk	PT	A	GP	Juneau	205	10B / C	12.0		18,869	0	0	14,853	33,722	33,722
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18F / G	12.0		66,460	0	0	39,672	106,132	87,028
11-1723	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	144	33,934	83,857	7,547
11-1968	Habitat Biologist IV	FT	A	GP	Fairbanks	203	20A	12.0		64,644	0	0	39,042	103,686	103,686
11-2241	Habitat Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		51,150	0	0	34,359	85,509	78,668
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10B / C	12.0		18,426	0	0	14,699	33,125	33,125
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	37,605	98,109	80,449
11-6001	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,192	0	57,970	185,290	183,437
11-6002	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		71,652	0	0	40,967	112,619	112,619
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,828	0	0	34,942	87,770	63,194
11-6008	F&G Regional Spvr	FT	A	SS	Anchorage	200	22E / F	12.0		85,556	0	0	45,792	131,348	105,078
11-6011	Operations Manager	FT	N	XE	Fairbanks	NEE	24K / L	12.0		128,784	2,745	0	30,968	162,497	86,123
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18M / N	12.0		81,906	0	0	45,032	126,938	82,510
11-6026	F&W Technician IV	FT	A	GP	Juneau	205	13C / D	12.0		44,938	0	2,677	33,133	80,748	80,748
11-6027	Habitat Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		64,754	0	0	39,080	103,834	0
11-6032	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,312	0	0	35,110	88,422	88,422
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15B / C	12.0		49,260	0	0	33,197	82,457	70,089
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,224	0	0	39,431	106,655	40,529
11-6036	Habitat Biologist II	FT	A	GP	Palmer	200	16A / B	12.0		48,788	0	0	33,540	82,328	41,164
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12J	12.0		46,176	0	0	32,633	78,809	78,809
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		49,455	0	0	33,265	82,720	82,720
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,993	95,733	45,952
11-6051	Habitat Biologist III	FT	A	SS	Craig	200	18K / L	12.0		75,426	0	0	42,277	117,703	56,497
11-6053	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,002	64,714	64,714
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12G / J	12.0		46,176	0	1,420	33,126	80,722	27,446
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	12.0		46,176	0	0	32,633	78,809	78,809
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		70,908	0	0	40,709	111,617	77,016
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,851	0	0	34,603	86,454	84,725
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,456	0	0	42,100	115,556	94,756
11-6083	Habitat Biologist II	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	0	35,158	88,609	81,520
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16G / J	12.0		61,075	0	0	37,803	98,878	90,968
11-6102	Habitat Biologist III	FT	P	GP	Fairbanks	203	18A / B	12.0		58,152	0	0	36,789	94,941	0
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	45,375	128,271	0
11-6124	Habitat Biologist II	FT	P	SS	Soldotna	200	20J / K	12.0		83,388	0	0	45,040	128,428	118,154
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		55,806	0	0	35,975	91,781	78,932
11-6131	Habitat Biologist IV	FT	A	GP	Juneau	205	20C / D	12.0		71,891	0	0	41,556	113,447	37,438
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	203	20L / M	12.0		90,662	0	0	48,070	138,732	41,620
11-6133	Habitat Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		63,869	0	0	38,773	102,642	85,193

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:** FY2013 Governor (9494)  
**Component:** Habitat (486)  
**RDU:** Habitat (151)

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
11-6134	Habitat Biologist III	FT	A	GP	Douglas	205	18A / B	12.0		58,854	0	0	37,033	95,887	32,602
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		59,742	0	0	37,341	97,083	41,746
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18J / K	12.0		70,881	0	0	41,206	112,087	104,241
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20E / F	12.0		77,008	0	0	42,826	119,834	112,644
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,000	0	0	41,594	113,594	6,816
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	36,993	95,733	37,336
11-7030	F&G Regional Spvr	FT	P	SS	Fairbanks	203	22M / N	12.0		109,584	0	0	53,959	163,543	122,657
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	38,963	103,381	60,995
11-7608	Habitat Biologist II	FT	A	GP	Douglas	205	16A / B	12.0		51,540	0	0	34,495	86,035	86,035
11-7701	Habitat Biologist III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	37,688	98,432	0
11-7705	Habitat Biologist III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	37,688	98,432	0
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,862	0	0	33,565	82,427	49,456
11-IN1108	College Intern II	NP	A	EE	Juneau	NAA	9A	4.0		10,478	232	0	1,099	11,809	0
11-IN1109	College Intern II	NP	A	EE	Juneau	NAA	9A	4.0		10,478	232	0	1,099	11,809	0
11-IN1110	College Intern II	NP	A	EE	Fairbanks	NEE	9A	4.0		11,830	261	0	1,241	13,332	0
11-IN1111	College Intern II	NP	A	EE	Fairbanks	NEE	9A	4.0		11,830	261	0	1,241	13,332	0
11-N11103	Habitat Biologist I	NP	A	GP	Juneau	205	14A	5.0		18,127	0	0	9,223	27,350	0
11-N11104	Habitat Biologist I	NP	A	GP	Juneau	205	14A	5.0		18,127	0	0	9,223	27,350	0
11-N11107	F&W Technician IV	NP	A	GG	Juneau	205	13A	4.0		13,592	0	313	7,303	21,208	0
													<b>Total Salary Costs:</b>	3,369,595	
													<b>Total COLA:</b>	6,923	
													<b>Total Premium Pay:</b>	4,554	
													<b>Total Benefits:</b>	1,961,104	
													<b>Total Pre-Vacancy:</b>	5,342,176	
													<b>Minus Vacancy Adjustment of 3.01%:</b>	(160,976)	
													<b>Total Post-Vacancy:</b>	5,181,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,181,200	
<b>Total Component Months:</b>		642.0													
<b>Positions in Component:</b>		58	0	0											
<b>Full Time Positions:</b>		49	0	0											
<b>Part Time Positions:</b>		2	0	0											
<b>Non Permanent Positions:</b>		7	0	0											

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:** FY2013 Governor (9494)  
**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	20,467	19,851	0.38%
1004 General Fund Receipts	3,394,507	3,292,220	63.54%
1007 Inter-Agency Receipts	1,324,637	1,284,722	24.80%
1055 Inter-agency/Oil & Hazardous Waste	86,076	83,483	1.61%
1061 Capital Improvement Project Receipts	364,812	353,819	6.83%
1108 Statutory Designated Program Receipts	151,677	147,106	2.84%
<b>Total PCN Funding:</b>	<b>5,342,176</b>	<b>5,181,200</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

Component: Habitat (486)  
RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		118.5	281.5	400.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>118.5</b>	<b>281.5</b>	<b>400.5</b>
72110	Employee Travel (Instate)	Funds field travel required to implement monitoring and compliance with Title 16 permits throughout the state, implement monitoring and compliance measures for ACMP project reviews, and collection of fish and wildlife resources information.	114.7	256.7	360.5
		Funds travel for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects.			
		Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.			
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	0.0	5.0	5.0
72410	Employee Travel (Out of state)	Funds out of state travel, for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects.	3.0	15.0	30.0
		Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.			
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	0.8	4.8	5.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

Component: Habitat (486)  
RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		490.0	915.6	965.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>490.0</b>	<b>915.6</b>	<b>965.6</b>
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.	12.0	20.0	25.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.	12.3	17.0	17.0
73156	Telecommunication	Miscellaneous television charges for cable and technology updates. Long distance charges - Area Managers weekly teleconferences, day-to-day business between Area offices. Equipment installation for Habitat offices by outside vendors. Data circuits, dial-up (remote access), network access. Cellular phone charges for Director and Area Office Managers for travel and field work.	11.2	15.0	15.0
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state.  Courier services for packages, request for information and publications.  Postage for all permitting activities statewide and public requests for information and publications.	5.5	15.0	20.0
73254	Dp Operations Alloc	FishGm - Administrative Services RSA for Network IT Systems Support	55.5	60.5	74.0
73254	Dp Operations Alloc	Administrative Services RSA for Administrative Systems Support	3.9	5.4	5.0
73450	Advertising & Promos	Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting	6.2	9.0	15.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>490.0</b>	<b>915.6</b>	<b>965.6</b>
		notices, job recruitment advertising, etc.			
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	6.7	8.0	8.0
73650	Struc/Infstruct/Land	Lease costs for Kenai River Center.	50.2	55.5	55.5
73675	Equipment/Machinery	Maintenance repairs and/or service for office furniture, equipment or machinery.	10.3	15.0	35.5
		DP, copier, office equipment maintenance and repair, specialized field and lab equipment repair and maintenance.			
		Repairs and/or maintenance to marine equipment - boat engines/motors, etc.			
		Aircraft charter associated with field research, surveys, forest practices reviews, and project reviews.			
73750	Other Services (Non IA Svcs)	Other professional services to support administrative staff, Habitat Biologist field work and inspections.	53.7	416.0	376.1
73803	Conservation/Envirn (IA Svcs)	Administrative Services This will help fund the Workforce Development Coordinator Program	4.9	5.3	6.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office RSA for Commissioner's Office Support	0.9	0.0	4.0
73803	Conservation/Envirn (IA Svcs)	Habitat This will fund the shared position in the Craig Office.	23.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Special Projects Coordinator in the Commissioner's Office	4.0	4.5	4.2
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Commissioner Initiatives	2.2	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Cartographer Support	39.0	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Infrastructure Support	3.0	3.1	4.0
73804	Economic/Development (IA Svcs)	NatRes - Agricultural Development This will fund our operations cost in the Palmer Office	2.1	0.0	0.0



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>490.0</b>	<b>915.6</b>	<b>965.6</b>
73805	IT-Non-Telecommunication	Admin - Computer Services	ETS Computer Services and Microsoft Enterprise Agreement RSA.	28.0	34.5	29.0
73806	IT-Telecommunication	Admin - Telecommunication Services	Estimated phone equipment and line charges.	44.6	49.9	46.0
73809	Mail	Admin - Central Duplicating and Mail	Central Mail RSA and postage.	1.0	2.5	7.0
73811	Building Leases	Admin - Leases	Lease costs for various buildings across the State	63.6	80.0	110.0
73814	Insurance	Admin - Risk Management	Risk Management RSA.	0.7	0.7	0.6
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	2.5	2.5	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration	RSA with Department of Labor for ADA	0.5	0.5	0.5
73848	State Equip Fleet	Trans	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	42.0	50.0	60.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

Component: Habitat (486)  
RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		112.3	174.8	199.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>112.3</b>	<b>174.8</b>	<b>199.8</b>
74200	Business	Miscellaneous business and office expenses	60.3	131.2	126.8
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	6.2	10.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	37.4	20.0	26.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	0.9	1.6	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment	7.5	12.0	12.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

Component: Habitat (486)  
 RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		20.2	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>20.2</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	20.2	20.0	20.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				9.2	105.2	105.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	Habitat	11802002	11100	9.2	105.2	105.7
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency U.S Fish and Wildlife Service and US Forest Service, Bureau of Land Management.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				962.8	1,389.4	1,622.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	19.2	344.7	593.3
59100	Natural Resources I/A receipts for ACMP work	AK Coastal and Ocean Mgt	11800002	11100	99.6	0.0	0.0
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	109.8	123.5	125.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	3.7	10.0	10.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	83.7	165.0	170.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	26.6	30.0	30.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	39.4	40.0	40.0
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822152	11100	141.7	200.0	200.0
59100	Natural Resources I/A receipts for LINC Energy	Project Management & Permitting	11822262	11100	1.5	1.5	1.5
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	2.3	2.5	2.5
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	42.7	45.0	45.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				962.8	1,389.4	1,622.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources I/A receipts for Rock Creek Project	Project Management & Permitting	11833082	11100	0.1	1.0	1.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	7.1	7.1	7.1
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	1.7	3.0	3.0
59100	Natural Resources I/A Receipt Authority for TransCanada Gas Pipeline ROW Efforts.	State Pipeline Coordinator	11833172	11100	13.2	13.2	13.2
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	7.3	10.0	10.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	10.7	15.0	15.0
59100	Natural Resources I/A receipts for Point Thompson Right-of-Way Pipeline Work	State Pipeline Coordinator	11833262	11100	2.7	3.0	3.0
59100	Natural Resources I/A receipt authority for Outer Continental Shelf project	Project Management & Permitting	11833272	11100	0.7	5.0	5.0
59100	Natural Resources I/A Receipt Authority for the Usbelli Project.	Project Management & Permitting	11833282	11100	10.5	10.5	10.5
59100	Natural Resources I/A Receipt Authority for Nixon Fork Project.	Project Management & Permitting	11833292	11100	0.8	1.0	1.0
59100	Natural Resources	Project Management & Permitting	11855052	11100	0.0	1.0	1.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				962.8	1,389.4	1,622.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	I/A receipts for Niblick Project						
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Headquarters Fisheries Mgmt.	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response project	Wildlife Conservation	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Special Area Planning project	Habitat	11822172	11100	0.0	103.5	103.5
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	103.5	103.5	103.5
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Habitat	11855042	11100	23.5	24.9	0.0
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	SE Region Fisheries Mgmt.	11855042	11100	25.0	21.4	22.4
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Sport Fisheries	11855042	11100	14.4	15.5	16.5
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Wildlife Conservation	11855042	11100	12.6	13.6	14.6
59180	Environmental Consvn I/A receipt authority for Forest Resource Practices Act	Water Quality	11800032	11100	83.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	143.5	268.2	272.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract		11800202	11100	143.5	268.2	272.5

These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations.

- BP Exploration (Alaska)
- ConocoPhillips
- Kinross Fort Knox Mine
- Hecla Greens Creek Mine Company
- Teck Alaska Incorporated
- North Slope Borough
- Tyee Lake Hydro



**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	276.4	335.3	454.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		11802002	11100	276.4	335.3	454.6
	CIP receipts are salary costs associated with capital projects that can be documented and charged directly to CIP appropriations.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste				78.0	105.0	107.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	78.0	105.0	107.4

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	FishGm - Administrative Services	55.5	60.5	74.0
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	3.9	5.4	5.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>59.4</b>	<b>65.9</b>	<b>79.0</b>
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	4.9	5.3	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	0.9	0.0	4.0
73803	Conservation/Envirn (IA Svcs)	This will fund the shared position in the Craig Office.	Intra-dept	Habitat	23.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	4.0	4.5	4.2
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Administrative Services	2.2	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	RSA for Cartographer Support	Intra-dept	Sport Fisheries	39.0	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	RSA for Infrastructure Support	Intra-dept	Administrative Services	3.0	3.1	4.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>77.5</b>	<b>58.6</b>	<b>63.9</b>
73804	Economic/Development (IA Svcs)	This will fund our operations cost in the Palmer Office	Inter-dept	NatRes - Agricultural Development	2.1	0.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	28.0	34.5	29.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>28.0</b>	<b>34.5</b>	<b>29.0</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	44.6	49.9	46.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>44.6</b>	<b>49.9</b>	<b>46.0</b>
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	1.0	2.5	7.0
				<b>73809 Mail subtotal:</b>	<b>1.0</b>	<b>2.5</b>	<b>7.0</b>
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	63.6	80.0	110.0
				<b>73811 Building Leases subtotal:</b>	<b>63.6</b>	<b>80.0</b>	<b>110.0</b>
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	0.7	0.7	0.6
				<b>73814 Insurance subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin - Finance	2.5	2.5	2.5
				<b>73815 Financial subtotal:</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73816	ADA Compliance	RSA with Department of Labor for ADA	Inter-dept Labor - Voc Rehab Administration	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	Inter-dept Trans	42.0	50.0	60.0
<b>73848 State Equip Fleet subtotal:</b>				<b>42.0</b>	<b>50.0</b>	<b>60.0</b>
<b>Habitat total:</b>				<b>321.9</b>	<b>345.1</b>	<b>398.5</b>
<b>Grand Total:</b>				<b>321.9</b>	<b>345.1</b>	<b>398.5</b>

**RDU/Component: Commercial Fisheries Entry Commission***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To control entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing.

**Core Services**

- Limit entry into commercial fisheries.
- Issue and transfer annual commercial fishing permits and vessel licenses.
- Adjudicate appeals of actions including denials of applications and transfers.
- Study, analyze, and report on the economics and stability of commercial fisheries.
- Ensure reliable and timely access to fishery data.

**Results at a Glance**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**End Result A: Reliable, expeditious licensing services and readily available information for the public.**

Target #1: Increase annually by at least 15% the use of the Commercial Fisheries Entry Commission's website.  
 Status #1: The Alaska Commercial Fisheries Entry Commission recorded a 88.05% increase in visitors, 35.62% increase in hits and 127.47% increase in download MBytes over 2004 baseline data, exceeding the target.

**Strategy A1: Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.**

Target #1: Process 90% of all vessel license and permit renewals within three days.

Status #1: The Commercial Fisheries Entry Commission completed 95.56% of 29,104 renewals and duplicate requests for commercial fishing licenses within three days during 2010, exceeding the target of processing 90% of all vessel license and permit renewals within three days.

Target #2: Process 90% of all emergency transfer requests within four days.

Status #2: The Commercial Fisheries Entry Commission completed 93.52% of 986 emergency transfers of limited entry permits within four days during 2010, exceeding the target of processing 90% of all such requests within four days.

Target #3: Process 90% of all permanent transfer requests within five days.

Status #3: The Commercial Fisheries Entry Commission completed 97.38% of 1,211 permanent transfers of limited entry permits within five days during 2010, exceeding the target to process 90% of all such requests within five days.

Target #4: Accurate processing of 95% of all permits, vessel licenses, and transfers during each year.

Status #4: The Commercial Fisheries Entry Commission accurately processed 95.49% of 31,301 commercial fishing permits, vessel licenses, and transfers during 2010, exceeding the 95% target.

**Strategy A2: Timely publication of research reports including the monthly permit value reports.**

Target #1: Issue all 12 monthly permit value reports each year, within the first seven days of the following month.

Status #1: The Commercial Fisheries Entry Commission issued 100% of monthly permit value reports within the first seven days of the following month in 2010.

**End Result B: Sound limitation decisions on which the fishing industry and the public can rely.**

Target #1: Fully adjudicate claims to permits in the 68 presently limited fisheries by 2012.

Status #1: The Alaska Commercial Fisheries Entry Commission has fully adjudicated 52 of 68 presently limited fisheries at the end of 2010.

**Strategy B1: Ensure all commission decisions are consistent with requirements of the Limited**

**Entry Act and the Alaska Constitution.**

- Target #1: Annually, maintain a better than 90% success rate on appeals from Commission decisions to the Alaska Supreme Court.
- Status #1: From 1996 through June 30, 2011, the Alaska Commercial Fisheries Entry Commission prevailed on 91% of appeals from Commission decisions at the Alaska Supreme Court level to exceed our annual 90% target.
- Target #2: Annually, ensure that any Alaska Supreme Court reversals of Commercial Fisheries Entry Commission decisions are minor: that is, affecting only the individual appellant before the court and not the system.
- Status #2: During FY 2011, the Alaska Supreme Court affirmed the Commercial Fisheries Entry Commission twice on factual issues affecting only the individual applicant before the court and issued zero decisions affecting the Limited Entry system on which the public relies.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Issue annual renewals of permits and licenses.</li> <li>• Conduct research necessary for limiting fisheries.</li> <li>• Determine whether to limit individual fisheries.</li> <li>• Conduct public input process for all regulatory actions.</li> <li>• Draft and adopt appropriate point systems for ranking permit applicants.</li> <li>• Make initial point determinations for applications for limited entry permits.</li> <li>• Adjudicate appealed decisions.</li> </ul>	<ul style="list-style-type: none"> <li>• Issue permanent and temporary emergency permit transfers.</li> <li>• Conduct optimum number studies.</li> <li>• Respond to information requests.</li> <li>• Maintain up-to-date, extensive, accurate, accessible database of CFEC permits and licenses and general fisheries data.</li> <li>• Provide information to Board of Fisheries, fishery managers, and other agencies and policy-makers.</li> <li>• Issue demerit points and suspend permits, based on conviction information received from the Alaska Court System.</li> </ul>

**Key Component Challenges**

In the continuing *Carlson v. State* class action, the court awarded an \$82 million judgment in favor of the class of nonresident fishermen. The Alaska Attorney General appealed the bulk of the award: \$62 million in pre-judgment interest on the fee refunds which total approximately \$12 million. A hearing before the Alaska Supreme Court is scheduled for December 2011. While the class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individual class members entitled to refunds. When final court appeals are resolved, there is an outside possibility that CFEC could face hearing requests challenging CFEC’s calculations from as many as 90,000 class members. Of course, even 7,000 appeals would be a daunting challenge for the agency.

CFEC is laboring to replace outdated legacy information technology with current flexible and more user friendly technology. As the repository for state fisheries economic data, information technology is the critical foundation for CFEC to meet its statutory duties.

**Significant Changes in Results to be Delivered in FY2013**

The replacement of CFEC’s legacy information technology with more current flexible technology (including a reprogrammed licensing system) will provide improved fishery management data capabilities, more efficient customer service for the Alaska commercial fishing industry, and enhanced communications internally and externally with state and federal agencies and the public.

**Major Component Accomplishments in 2011**

As the result of CFEC’s advocacy over the past decade, Alaska’s Congressional Delegation has introduced federal legislation to ensure that a maritime lien cannot be imposed on a license issued under federal or state law that authorizes a person or a vessel to fish. The legislation is intended to ensure that maritime liens would not be imposed

upon Alaska limited entry permits and federal individual fishing quota to deprive fishermen of their means of earning a living nor to deprive the two state-authorized loan programs of security for their loans.

CFEC helped Alaska Legal Services win a case before Social Security Administrative Law Judge Paul T. Hebda in Anchorage for the benefit of a former limited entry permit holder from Togiak and other similar permit holders. The woman had received her setnet permit by gift from her grandmother but later became disabled and transferred the permit by gift to her younger sister. Because she did not sell the permit for value, SSI disqualified her from eligibility for disability payments. CFEC provided research and expert testimony before the Administrative Law Judge who ruled entirely in the woman's favor.

CFEC performed major revisions to its online permit and license renewal system allowing fishermen to electronically renew their annual permits and licenses from any computer terminal with internet access. For greater convenience, CFEC, in cooperation with ADF&G, has established online renewal kiosks at ADF&G offices in Anchorage, Craig, Cordova, Homer, Ketchikan, Sitka and Kodiak for walk-in customers to obtain this service. CFEC has worked closely with the Alaska Department of Revenue to ensure our compliance with the Payment Card Industry Data Security Standard (PCI DSS) in order to protect our clients.

CFEC in partnership with ADF&G and the Alaska Department of Commerce, Community, & Economic Development aided in the distribution of funds to commercial salmon troll permit holders under the Southeast Alaska Chinook Salmon Mitigation Individual Payment Program, which, from federal grants, is intended to help mitigate economic impacts to commercial troll fishermen (and others) from harvest reductions under the revised US/Canada Pacific Salmon Treaty.

CFEC worked in support of the fleet reduction program developed by the Southeast Revitalization Association (SRA) for the Southeast salmon purse seine fishery. The initial phase of the program achieved relinquishment of 35 southeast salmon purse seine permits. The National Marine Fisheries Service (NMFS) published final regulations governing the program including the federal loan funds effective November 7, 2011. Upon approval of the fleet reduction plan submitted by the SRA, NMFS will conduct a referendum where all permit holders in the Southeast salmon seine fishery can vote on the plan, which will not go forward unless a majority of the permit holders vote in its favor.

Assisted municipalities, fisheries marketing groups, private research entities, educational institutions, and government agencies with numerous specialized reports and analyses sourced from CFEC's repository of fisheries permit, licensing, and economic data.

### Statutory and Regulatory Authority

AS 16.43.010-990  
 20 AAC 05.010 - 20 AAC 05.1990

Contact Information
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**Commercial Fisheries Entry Commission  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,851.3	3,517.1	3,599.9
72000 Travel	28.6	36.7	36.7
73000 Services	518.2	552.6	552.6
74000 Commodities	58.7	77.1	87.1
75000 Capital Outlay	16.5	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,473.3</b>	<b>4,198.5</b>	<b>4,291.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,473.3	4,084.1	4,176.9
<b>Funding Totals</b>	<b>3,473.3</b>	<b>4,198.5</b>	<b>4,291.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	114.4	114.4
Commercial Fisheries Entry Comm Rcpts	51132	3,473.3	4,084.1	4,176.9
<b>Restricted Total</b>		<b>3,473.3</b>	<b>4,198.5</b>	<b>4,291.3</b>
<b>Total Estimated Revenues</b>		<b>3,473.3</b>	<b>4,198.5</b>	<b>4,291.3</b>



**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>4,084.1</b>	<b>0.0</b>	<b>114.4</b>	<b>4,198.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	62.1	0.0	0.0	62.1
-FY2013 Health Insurance Increases	0.0	30.7	0.0	0.0	30.7
<b>FY2013 Governor</b>	<b>0.0</b>	<b>4,176.9</b>	<b>0.0</b>	<b>114.4</b>	<b>4,291.3</b>

**Commercial Fisheries Entry Commission  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	28	Annual Salaries	2,311,712
Part-time	4	4	COLA	61,825
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,304,826
			<i>Less 2.13% Vacancy Factor</i>	<i>(78,463)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,599,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Clerk IV	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Clerk	0	0	1	0	1
Comm Fish Permit Clerk IV	0	0	3	0	3
Comm Fish Permit Clerk V	0	0	1	0	1
Comm Fish Permit Clerk VI	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	1	0	1
Commissioner, CFEC	0	0	3	0	3
Data Systems Technician	0	0	1	0	1
Economist	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Fisheries Analyst	0	0	2	0	2
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist III	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Managing Paralegal	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Operations Manager	0	0	1	0	1
Receptionist	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>32</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,851.3	3,517.1	3,517.1	3,517.1	3,599.9	82.8	2.4%
72000 Travel	28.6	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	518.2	552.6	552.6	552.6	552.6	0.0	0.0%
74000 Commodities	58.7	77.1	77.1	77.1	87.1	10.0	13.0%
75000 Capital Outlay	16.5	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,473.3</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,291.3</b>	<b>92.8</b>	<b>2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,473.3</b>	<b>4,084.1</b>	<b>4,084.1</b>	<b>4,084.1</b>	<b>4,176.9</b>	<b>92.8</b>	<b>2.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	29	28	-1	-3.4%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,084.1										
<b>Subtotal</b>		<b>4,198.5</b>	<b>3,517.1</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>4,198.5</b>	<b>3,517.1</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		62.1										
FY2013 Salary Increases: \$62.1												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		30.7										
FY2013 Health Insurance Increases: \$30.7												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines and provide for anticipated expenditures in the commodities line. This transfer will not impact services or performance.												
<b>Delete Vacant PFT PCN 11-3006</b>												
Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position: PCN 11-3006 – PFT Paralegal II, range 15, located in Juneau												
<b>Totals</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>552.6</b>	<b>87.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

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
11-3001	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14B / C	12.0		44,201	1,191	0	31,298	76,690	76,690
11-3002	Transfer Officer	PT	A	XE	Juneau	NAA	16D / E	11.0		50,295	1,355	0	32,082	83,732	83,732
11-3004	Research Analyst III	FT	A	XE	Juneau	NAA	18C / D	12.0		61,588	1,659	0	37,331	100,578	100,578
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22M / N	12.0		104,784	2,818	0	52,320	159,922	159,922
11-3006	Paralegal II	FT	A	XE	Juneau	NAA	15C / D	12.0		0	0	0	0	0	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27J / K	12.0		124,128	3,192	0	57,970	185,290	185,290
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20J / K	12.0		80,523	2,169	0	43,901	126,593	126,593
11-3010	Executive Secretary III	FT	A	XE	Juneau	NAA	16F / J	12.0		60,461	1,629	0	36,940	99,030	99,030
11-3011	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20D / E	12.0		72,421	1,951	0	41,090	115,462	115,462
11-3013	Adjudications Project Leader	FT	A	XE	Juneau	NAA	23D / E	12.0		89,467	2,410	0	47,005	138,882	138,882
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	NAA	23L	12.0		104,352	2,811	0	52,170	159,333	159,333
11-3015	Network Specialist II	FT	A	XE	Juneau	NAA	19E / F	12.0		71,121	1,916	0	40,639	113,676	113,676
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20J / K	12.0		82,128	2,213	0	44,458	128,799	128,799
11-3019	Operations Manager	FT	A	XE	Juneau	NAA	22B / C	12.0		78,551	2,116	0	43,217	123,884	123,884
11-3020	Fisheries Analyst	FT	A	XE	Juneau	NAA	20D / E	12.0		73,495	1,980	0	41,463	116,938	116,938
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	NAA	12E / F	12.0		42,756	1,152	0	30,796	74,704	74,704
11-3023	Research Analyst III	FT	A	XE	Juneau	NAA	18N / O	12.0		83,352	2,246	0	44,883	130,481	130,481
11-3024	Fisheries Analyst	FT	A	XE	Juneau	NAA	20D / E	12.0		72,779	1,961	0	41,214	115,954	115,954
11-3025	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14D / E	12.0		48,753	1,313	0	32,877	82,943	82,943
11-3026	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14D / E	12.0		48,408	1,304	0	32,758	82,470	82,470
11-3028	Clerk	PT	A	XE	Juneau	NAA	8B	11.0		27,957	753	0	24,331	53,041	53,041
11-3029	Comm Fish Permitting Ck III	FT	A	XE	Juneau	NAA	12F / J	12.0		44,481	1,198	0	31,395	77,074	77,074
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	NAA	23E / F	12.0		93,444	2,517	0	48,385	144,346	144,346
11-3033	Economist	FT	A	XE	Juneau	NAA	20D / E	12.0		72,689	1,958	0	41,183	115,830	115,830
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27J / K	12.0		124,128	3,192	0	57,970	185,290	185,290
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27F / J	12.0		116,760	3,002	0	55,865	175,627	175,627
11-3036	Licensing Project Leader	FT	A	XE	Juneau	NAA	22E / F	12.0		85,035	2,291	0	45,467	132,793	132,793
11-3038	Receptionist	PT	A	XE	Juneau	NAA	10B / C	11.0		32,251	869	0	25,821	58,941	58,941
11-3041	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	NAA	17D / E	12.0		59,040	1,591	0	36,447	97,078	97,078
11-3060	Data Systems Technician	PT	A	XE	Juneau	NAA	14C / D	11.0		42,514	1,145	0	29,382	73,041	73,041
11-3062	Law Specialist III	FT	A	XE	Juneau	NAA	22L / M	12.0		100,992	2,721	0	51,004	154,717	154,717
11-3063	Managing Paralegal	FT	A	XE	Juneau	NAA	18E / F	12.0		65,094	1,754	0	38,548	105,396	105,396
11-3068	Comm Fish Permit Clerk V	FT	A	XE	Juneau	NAA	16C / D	12.0		53,764	1,448	0	34,616	89,828	89,828

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:** FY2013 Governor (9494)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

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
													<b>Total Salary Costs:</b>	2,311,712	
													<b>Total COLA:</b>	61,825	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,304,826	
													<b>Total Pre-Vacancy:</b>	3,678,363	
													<b>Minus Vacancy Adjustment of 2.13%:</b>	(78,463)	
													<b>Total Post-Vacancy:</b>	3,599,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,599,900	
<b>Total Component Months:</b>		380.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1201 Commercial Fisheries Entry Commission Receipts	3,678,363	3,599,900	100.00%
<b>Total PCN Funding:</b>	<b>3,678,363</b>	<b>3,599,900</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		28.6	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>28.6</b>	<b>36.7</b>	<b>36.7</b>
72110	Employee Travel (Instate)	Instate airfare, surface, lodging and perdiem travel costs to hold hearings on proposed regulations, adjudications of permit claims, revocation hearings, hearings on proposed point systems and optimum number research and public meetings.	15.4	31.8	31.8
72410	Employee Travel (Out of state)	Out of state airfare, surface, lodging and perdiem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	13.2	4.9	4.9

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		518.2	552.6	552.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>518.2</b>	<b>552.6</b>	<b>552.6</b>
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	4.7	5.3	5.3
73050	Financial Services	Accounting services - Credit card service charges	63.7	65.0	65.0
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	70.6	65.6	65.6
73156	Telecommunication	Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	14.5	20.0	20.0
73225	Delivery Services	Freight for equipment or supplies to or from vendors as well as postage for items that require immediate delivery to the post office.	2.5	6.7	6.7
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	3.2	3.5	3.5
73650	Struc/Infstruct/Land	Cleaning services, rental of space for records storage and fish expo booth and other repair or maintenance services not specified elsewhere and not part of betterment or acquisition cost of a capital asset.	23.3	22.8	22.8
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	14.5	17.5	17.5
73750	Other Services (Non IA Svcs)	Professional services for special projects research and report writing. Costs for printing forms, envelopes, plastic license cards, metal license plates, and research reports.	19.4	50.0	50.0
73803	Conservation/Envirn (IA Svcs)	Law Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	3.5	3.5	3.5



**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries Entry Commission (152)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>518.2</b>	<b>552.6</b>	<b>552.6</b>
73805	IT-Non-Telecommunication	Admin/ETS DOA computer services EPR costs	18.7	13.6	13.6
73806	IT-Telecommunication	Admin/ETS Miscellaneous telecommunication costs associated with DOA EPR	25.0	27.0	27.0
73809	Mail	Admin/Mail Costs associated with consolidated mail services for postage and non-postage items.	22.1	18.9	18.9
73811	Building Leases	Admin/DGS CFEC office space lease and janitorial services	225.3	225.5	225.5
73814	Insurance	Admin/Risk DOA Risk management cost	0.4	0.5	0.5
73815	Financial	Admin/Finance DOA Finance for AKSAS/AKPAY chargeback	1.7	2.0	2.0
73816	ADA Compliance	DOL/DVR Department of Labor ADA coordination	0.3	0.3	0.3
73848	State Equip Fleet	Trans Costs for CFEC vehicle	4.8	4.9	4.9

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		58.7	77.1	87.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>58.7</b>	<b>77.1</b>	<b>87.1</b>
74200	Business	Miscellaneous office equipment and furniture. General office supplies, keyboards, mouse like devices, computer parts, microcomputer backup tapes, rewriteable optical discs and miscellaneous small computer items. Educational/reference materials for staff.	58.3	77.1	87.1
74480	Household & Instit.	Breakroom cleaning supplies	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Paint and preservatives for office repairs	0.1	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		16.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>16.5</b>	<b>15.0</b>	<b>15.0</b>
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	16.5	15.0	15.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	0.0	114.4	114.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts	Commercial Fish Entry Commission	11401001	11100	0.0	114.4	114.4

These revenues are Federal Receipts for data processing work with federal agencies, such as National Marine Fisheries Service (NMFS). CFEC has provided computer programming support to NMFS for providing commercial fishing datasets and reports. Additionally, CFEC has collected data processing fees for services provided to federal agencies, such as the Internal Revenue Service, for computerized reports.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51132	Commercial Fisheries Entry Comm Rcpts	3,473.3	4,084.1	4,176.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,473.3	4,084.1	4,176.9
Revenue generated from the sale of commercial fishing permits and vessel licenses, fines, information requests, and public services which is used to fund CFEC operations.							

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	3.5	3.5	3.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept	Admin/ETS	18.7	13.6	13.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>18.7</b>	<b>13.6</b>	<b>13.6</b>
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	25.0	27.0	27.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>25.0</b>	<b>27.0</b>	<b>27.0</b>
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept	Admin/Mail	22.1	18.9	18.9
<b>73809 Mail subtotal:</b>					<b>22.1</b>	<b>18.9</b>	<b>18.9</b>
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	225.3	225.5	225.5
<b>73811 Building Leases subtotal:</b>					<b>225.3</b>	<b>225.5</b>	<b>225.5</b>
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.4	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	1.7	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept	DOL/DVR	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	4.8	4.9	4.9
<b>73848 State Equip Fleet subtotal:</b>					<b>4.8</b>	<b>4.9</b>	<b>4.9</b>
<b>Commercial Fisheries Entry Commission total:</b>					<b>301.8</b>	<b>296.2</b>	<b>296.2</b>
<b>Grand Total:</b>					<b>301.8</b>	<b>296.2</b>	<b>296.2</b>