

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

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

**Component: AYK Region Fisheries Management**

## **Contribution to Department's Mission**

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

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Contact Information
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AYK 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	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>

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	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>	<i>(178,333)</i>
			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

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**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 Springs	200	9A	2.0		5,080	0	0	4,531	9,611	9,611

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**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

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**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

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**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>

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**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
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>748.4</b>	<b>977.9</b>	<b>1,054.3</b>
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	7.1	12.0	12.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	2.4	7.0	7.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	65.2	80.0	80.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	67.8	80.0	80.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	35.6	38.0	38.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	17.3	18.5	18.5
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	12.9	15.0	15.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	21.4	25.0	25.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	3.2	8.9	8.9
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.1	3.1	3.1
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	114.1	150.0	150.0
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.	94.4	110.0	110.0
73675	Equipment/Machinery		Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance	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 RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	0.1	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA - North Slope Traditional Ecological Arctic Salmon.	4.9	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA with Wildlife Conservation for staff in Kotzebue.	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>