

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game

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Department of Fish and Game

Mission

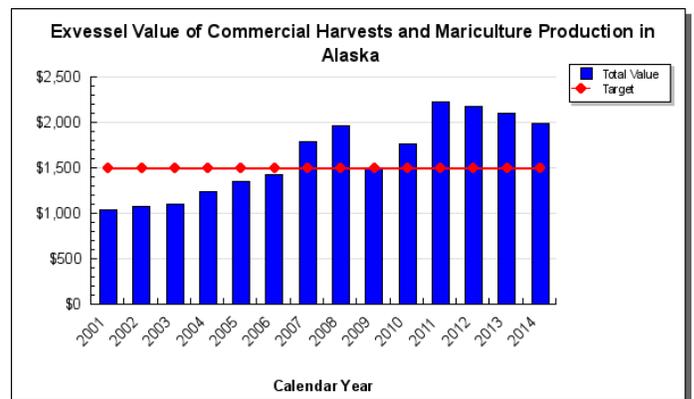
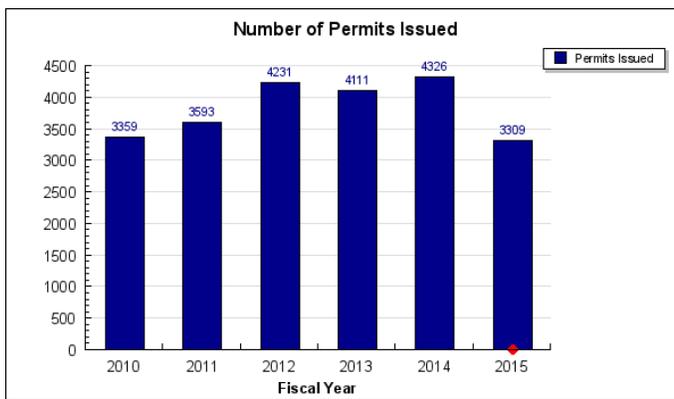
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS 16.05.020(2)

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Management	30,116.4	5,211.5	30,250.7	33,560.3	99,138.9	453	323	21	45.3%
2	Stock Assessment and Research	25,239.9	7,279.1	19,847.0	20,507.3	72,873.3	286	282	25	41.7%
3	Customer Service and Public Involvement	9,739.1	331.8	13,375.7	12,996.2	36,442.8	161	95	8	12.9%
	FY2016 Management Plan	65,095.4	12,822.4	63,473.4	67,063.8	208,455.0	900	700	54	

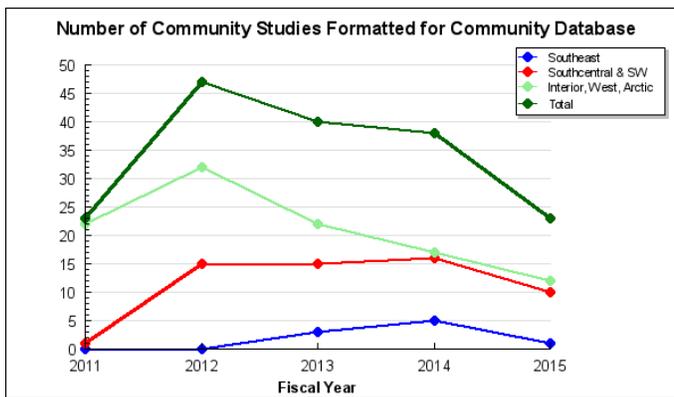
Measures by Core Service

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

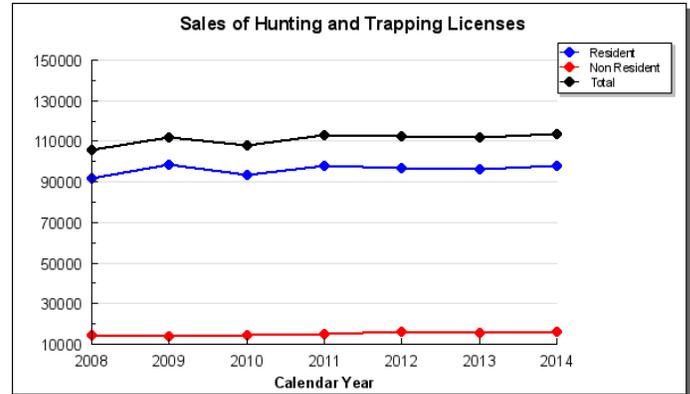
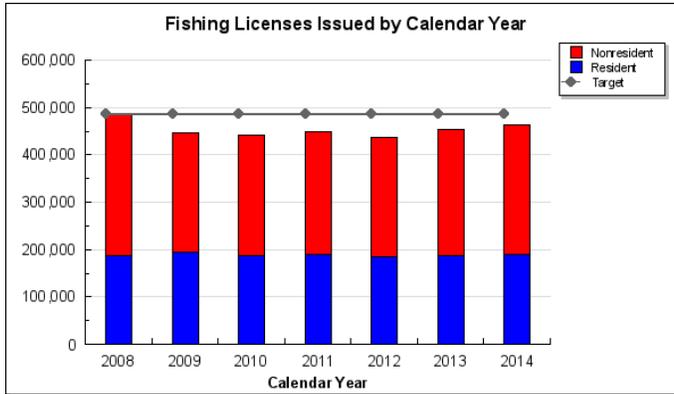
1. Management



2. Stock Assessment and Research



3. Customer Service and Public Involvement



Major Department Accomplishments in 2015

Wood Bison Restoration

The wood bison restoration project moved into implementation mode after the USFWS and the State of Alaska agreed to the conditions of a precedent-setting federal regulation specifying Fish and Game as the lead agency in charge of the restoration, management, and harvest of these animals. During spring 2015, 130 wood bison were shipped from Alaska Wildlife Conservation Center in Portage to grass meadows 4 miles north of Shageluk, Alaska along the Innoko River. In March, 50 adult cows and 50 young animals were shipped via truck to Anchorage, then via cargo aircraft to Shageluk (400 mi). In May and June, 30 adult bulls were shipped via truck from Portage to Nenana, then barged from Nenana to the meadows 4 miles north of Shageluk (1000 mi). It was a monumental achievement that no bison were injured or killed in transport. After release the bison have explored vast areas of their new habitat, but remain in the high quality habitat predicted- another huge success. Some bison were lost to natural factors in the wild, and some were born, keeping the total number stable for this first season in the wild.

Intensive Management

The department is currently implementing intensive management (IM) programs aimed at increasing caribou or moose numbers in portions of Game Management Units (GMU) 9, 12, 13, 15, 16, 17, 19, 20, 24 and 25. Collection of habitat data was recently initiated as part of approved IM programs in GMUs 1 and 3, along with preliminary assessments, using remote trail cameras, of wolf numbers and distribution in a portion of GMU 1A. Further, efforts to develop a DNA-based approach to estimating deer abundance, which is important in light of the need to assess success in meeting IM deer population objectives were expanded. Preliminary results have proven to be quite promising. The division has allocated funds to support intensified field monitoring and research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face of ongoing opposition and litigation. A combination of intensive management programs, modification of fire suppression policy (i.e., "let burn" policies) to promote habitat restoration, and antlerless harvest seasons for moose in subunits 20A, 20B, and 20D resulted in elevated harvests that produced 27% of the total reported state-wide moose harvest over the past three hunting seasons.

Endangered Species

The department continues to support several legal challenges to unjustified ESA listing decisions, critical habitat designations, or regulatory actions. The state won a major lawsuit overturning the designation of the threatened listing for the Beringia Distinct Population Segment (DPS) of bearded seal. Previously, the state won a major lawsuit overturning the designation of critical habitat for polar bears, and the state is now fighting an appeal by the FWS to that ruling. Research collected by the state also played a key role in the recent decision to not list the yellow-billed loon on the Arctic Coastal Plain, the southeast Alaska Pacific herring, and the Kittlitz's murrelet as endangered species, with the loon and murrelet conducted by the Division of Wildlife Conservation's Threatened, Endangered and Diversity (TED) program. The state succeeded in establishing authorization for a non-essential experimental population of wood bison, which will potentially allow for hunting opportunities in the future. Research studies have also been initiated for the listed portion of the northern sea otter and continue for several listed or candidate species including Steller sea lions, beluga whales, polar bears, Southeast wolves, Pacific walrus, and ice seals. Data from

these studies will be used to inform ESA decisions or, when necessary, legal challenges. The delisting of humpback whales was petitioned for by the state and is underway with a formal proposal from National Marine Fisheries Service (NMFS), and the state continues to work on a delisting petition for the spectacled eider.

Salmon Harvest and Value

The 2015 commercial salmon fishery all species harvest was 261 million fish with an estimated preliminary exvessel value of \$414 million. Of this total, sockeye salmon accounted for 48% of the value at \$198 million and 20% of the harvest at 51 million fish. Pink salmon accounted for 32% of the value at \$132 million, and 73% of the harvest at 191 million fish. Chum salmon accounted for 13% of the value at \$55 million and 11% of the harvest at 15 million fish. Coho salmon accounted for 4% of the value at \$15 million and 1% of the harvest at 4 million fish. The Chinook salmon harvest was 474 thousand fish with an estimated preliminary value of \$15 million. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen. The Prince William Sound pink salmon harvest was the largest on record at 98.6 million fish, exceeding the 2013 harvest of 92.6 million fish. The Bristol Bay inshore sockeye salmon run of 58 million fish is second largest in the last 20 years and 12% above the forecast. The Bristol Bay sockeye salmon harvest was 35.7 million fish with an estimated value of \$92.4 million. 2015 was the largest year on record for commercial salmon harvests in Lower Cook Inlet, with 7.0 million salmon harvested.

Crab Total Allowable Catch

The department established the 2015-2016 season total allowable catches for the state-federal co-managed crab fisheries in the Bering Sea and Aleutian Islands that met the conservation and economic benefit objectives and requirements of state and federal regulations: 9.974 million pounds for the Bristol Bay red king crab fishery, 0.411 million pounds for the St. Matthew blue king crab fishery, 40.611 million pounds for the Bering Sea snow crab fishery, 11.272 million pounds for the Eastern Bering Sea Tanner crab fishery, 8.396 million pounds for the Western Bering Sea Tanner crab fishery, 0.394 million pounds for the Norton Sound red king crab fishery, 3.31 million pounds for the Eastern Aleutian Islands golden king crab fishery, and 2.98 million pounds for the Western Aleutian Islands golden king crab fishery. Two Bering Sea crab fisheries (Pribilof District red and blue king crab) were closed to commercial fishing in the 2015-2016 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.

Fish and Game Licensing

The department has made a number of improvements and enhancements to the online licensing store. Customers are now able to print and sign their permanent licenses at home, and personal use fishing application and harvest reporting have been added as well. These changes were well-received by the public and online sales of hunting and fishing licenses increased to 30% for hunting and 20% for fishing, reducing administrative costs and providing more accurate and timely information for management purposes.

Facilities Deferred Maintenance Projects

During 2015 the department addressed deferred facility maintenance issues at 12 different major locations around the state, as well as upgraded numerous other smaller cabins, bunkhouses, and field locations. Major projects included completing the construction replacement project for the Crystal Lake hatchery that burned down, the Fraser Lake fish pass upgrade project, a complete exterior upgrade/renovation of a large warehouse at the Bison Range in Delta Junction, the final design for the Crooked Creek hatchery upgrade project, and completion of the complete interior upgrade/renovation at the Cold Bay office. Staff also completed a significant maintenance upgrade at the Potter Marsh facility, Sand Point pilot house, and numerous projects at the Fairbanks Regional Office Building including a complete roof replacement project.

Key Department Challenges

Maintain Important Public Services With Reduced Funding

All state agencies are facing reduced funding given the state's \$3.5 billion revenue shortfall. The department sustained an 18% unrestricted general fund reduction for FY 2016 with additional cuts included in the FY 2017 budget. The impact of these reductions has been partially mitigated by additional revenue from federal funds, fish and game funds, test fish receipts and other sources. Reduced funding impacts the department's ability to gather necessary data on fish and wildlife resources to manage for sustained yield while maximizing the harvestable surplus

of species important to Alaskans. Less precise information forces the department to err on the side of conservation and leads to more conservative species management, thereby reducing harvest opportunity. The department is focusing on administrative efficiencies across all divisions to minimize direct impacts on programs, but at these reduction levels, program impacts are unavoidable. Every effort will be made to prioritize the most critical programs and activities with available funding.

Alaska Chinook Salmon Fishery Disaster

In 2014, impacts of low Chinook salmon productivity and abundance continued for many Alaskans in the Yukon, Kuskokwim, and Cook Inlet regions. Fishery closures and restrictions necessary for conservation resulted in a great burden on Alaskans who rely heavily on Chinook salmon for food and income. The State of Alaska recognizes the hardships that management restrictions have caused subsistence, sport, and commercial fishermen, as well as guides, local fish processors, and other local and regional businesses. With funding supported by the administration and the Legislature, Alaska Department of Fish and Game (ADF&G) scientists began implementation of its Chinook Salmon Research Initiative (CSRI) in 2014, focused on 12 indicator systems throughout the state and designed to better assess Chinook run sizes and understand the causes behind this unexpected widespread decline. Fifteen major projects were initiated in FY2014, including a comprehensive effort to assess in-river Chinook abundance and run timing on the Kuskokwim River, nearshore Bering Sea marine studies designed in part to improve forecasting capabilities for Yukon River Chinook stocks, and several projects to document local traditional knowledge and improve subsistence harvest survey data. These projects are continuing during FY2015, however with substantial funding reductions to this initiative in FY2016, project priorities were re-evaluated and some efforts reduced or eliminated due to insufficient resources.

In some cases, Chinook salmon that require conservative management are co-mingled with chum or sockeye salmon runs with large harvestable surpluses. This creates a challenge for management and research staff to accurately assess run sizes and make correct management decisions inseason. The department needs improved capability to 1) assess 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 rivers, and 3) in some cases, develop information and analyses that will allow the state to prevent intrusion of the federal subsistence program into management of state fisheries.

Consistent with the state's constitutional and statutory mandates to manage renewable resources to provide sustained yield, ADF&G will continue to work closely with the Board of Fish (BOF) to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. ADF&G is engaged in efforts of collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species. Information on swimming depth of Chinook salmon near the Kenai River was instrumental in designing management strategies that helped exploit abundant sockeye stocks by set-netters while decreasing capture of Chinook salmon. Use of dip nets on the Yukon River to harvest abundant summer chum salmon while releasing king salmon un-harmed was very successful during the 2013 and 2014 fishing season. We continue to explore possible expansion of these and other methods in the Kuskokwim and Yukon Rivers.

Ensure the State's Right to Manage

The Division of Wildlife Conservation has traditionally filled the role as the principle manager of wildlife in the state. In recent years this role has been eroded by a variety of threats including precautionary listing of species under the Endangered Species Act (ESA) which federalizes the species, restrictions to state wildlife management activities on federal lands, pre-emption of state regulations on federal lands, and establishment of new federally-led planning initiatives such as Landscape Conservation Cooperatives (LCC) that cover state lands – to name a few. Federal land managers are becoming more aggressive and confrontational as they increasingly exert themselves into wildlife management decisions. Refusal to allow intensive management actions, including habitat enhancement and predator management, on National Park Service (NPS) park and preserve lands and Fish and Wildlife Service (USFWS) refuge lands has jeopardized the effectiveness of efforts to rebuild ungulate populations in many parts of the state and has forced the department to be more aggressive in management actions on other lands. Also, the USFWS and NPS recently pre-empted valid state hunting regulations based on ethical and natural diversity considerations. This is affecting general and subsistence hunting opportunities. Increased wildlife research and management activities on and adjacent to federal lands by federal agents that are contrary to agency goals are also occurring as well as shutting off of state research on federal lands. The division currently houses the department's Alaska National Interest

Lands Conservation Act (ANILCA) and Access Defense Programs to assist in retaining state management authority and address federal overreach.

Fish and Game Fund Pressure

Both the Divisions of Sport Fish and Wildlife Conservation derive significant portions of their budget from the Fish and Game Fund for specific programs and activities that benefit the public. Revenues into the 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. These funds are used to match federal funds at a 3:1 ratio for many programs. Flat revenue coupled with increased operational costs is creating a budgetary strain on many department programs. HB 137 that is currently before the Legislature would raise hunting and fishing license fees.

Federal Funding

The department derives over 30% of its budget from federal funds. Primary sources include the Sport Fish Restoration Program – Dingell/Johnson (DJ) funds in the Division of Sport Fish, the Wildlife Restoration Program – Pittman/Robertson (PR) funds in the Division of Wildlife Conservation, and fisheries and marine mammal funding from the U.S. Department of Commerce, National Marine Fisheries Service in the Divisions of Commercial Fisheries and Wildlife Conservation. Wildlife Restoration funding has been dramatically increasing, creating challenges to meet the required match, while other federal sources have been flat or declining.

Significant Changes in Results to be Delivered in FY2017

The department’s FY2017 budget proposes a 10% reduction of \$6.1 million unrestricted general funds (UGF). This reduction will be partially offset by the following revenue fund sources totaling \$3.4 million.

- 1) Division of Commercial Fisheries – Replace \$1,300.0 UGF
 - a. Crewmember License Revenue - \$500.0 DGF
 - b. Test Fish Receipts - \$800.0 DGF

- 2) Division of Sport Fish – Replace \$1,500.0 UGF
 - a. Fishing License Revenue - \$1,000.0 F&G Funds
 - b. Revenue from Non-governmental Organizations - \$500.0 SDPR

- 3) Division of Wildlife Conservation – Replace \$641.8 UGF
 - a. Pittman-Robertson Funds - \$641.8 Federal Funds

In addition to these revenue offsets, there are UGF cuts to divisions totaling \$2.7 million.

1) Division of Commercial Fisheries	\$2,000.0
2) Division of Wildlife Conservation	\$358.2
3) Division of Administrative Services	\$142.2
4) Division of Subsistence	\$100.0
5) Division of Habitat	\$100.0

The department is proposing a number of transfers between budgetary components to eliminate the need for annual reimbursable services agreements (RSAs).

- 1) The three large management divisions have historically funded costs of the Board of Fisheries and the Board of Game at \$320.0 per year. Base transfers are being made in the FY2017 budget to eliminate the need for RSAs in the future.
 - a. Division of Commercial Fisheries \$96.0
 - b. Division of Sport Fish \$96.0
 - c. Division of Wildlife Conservation \$128.0

Finally, the Habitat Component is being moved into the Statewide Services Results Delivery Unit (RDU). This reflects the administrative reorganization undertaken by the department in FY2016 and will streamline the budget preparation process in the future.

All of these changes are detailed in the department's FY2017 budget document.

Contact Information

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Fairbanks Regional Office Electrical, Telephone System, and Repairs	350,000	0	0	0	350,000
Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	1,000,000	0	0	0	1,000,000
Sport Fish Recreational Boating and Angler Access	750,000	0	0	2,250,000	3,000,000
Department Total	2,100,000	0	0	2,250,000	4,350,000

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 FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	65,095.4	12,822.4	63,473.4	67,063.8	208,455.0
One-time items:					
-Sport Fisheries	0.0	0.0	-500.0	0.0	-500.0
Adjustments which continue current level of service:					
-Commercial Fisheries	-1,396.0	1,300.0	0.0	0.0	-96.0
-Sport Fisheries	-1,596.0	0.0	2,000.0	0.0	404.0
-Wildlife Conservation	-769.8	0.0	0.0	641.8	-128.0
-Statewide Support Services	-992.7	0.0	0.0	0.0	-992.7
Proposed budget decreases:					
-Commercial Fisheries	-2,000.0	0.0	0.0	0.0	-2,000.0
-Wildlife Conservation	-358.2	0.0	0.0	0.0	-358.2
-Statewide Support Services	-342.2	0.0	-460.6	0.0	-802.8
FY2017 Governor	57,640.5	14,122.4	64,512.8	67,705.6	203,981.3

Department Totals
Department of Fish and Game

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	191,916.6	209,802.9	208,455.0	208,455.0	203,981.3	-4,473.7	-2.1%
Objects of Expenditure:							
71000 Personal Services	128,277.1	132,160.8	130,783.2	130,455.0	126,591.4	-3,863.6	-3.0%
72000 Travel	4,319.0	5,727.7	5,583.4	5,573.4	5,572.7	-0.7	
73000 Services	48,678.1	61,391.3	59,783.2	60,331.4	59,785.3	-546.1	-0.9%
74000 Commodities	9,093.6	11,556.2	11,139.3	10,934.3	10,879.9	-54.4	-0.5%
75000 Capital Outlay	1,107.2	1,165.9	1,165.9	1,160.9	1,152.0	-8.9	-0.8%
77000 Grants, Benefits	441.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2,199.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	641.8	1.0%
1003 G/F Match (UGF)	1,272.9	1,296.8	1,278.1	1,278.1	1,252.8	-25.3	-2.0%
1004 Gen Fund (UGF)	79,052.0	65,146.5	63,817.3	63,817.3	56,387.7	-7,429.6	-11.6%
1005 GF/Prgm (DGF)	1,616.7	2,084.3	2,084.3	2,084.3	2,584.3	500.0	24.0%
1007 I/A Rcpts (Other)	15,902.5	20,448.6	20,448.6	20,448.6	20,128.6	-320.0	-1.6%
1018 EVOSS (Other)	1,805.2	2,856.4	2,856.4	2,856.4	2,801.9	-54.5	-1.9%
1024 Fish/Game (Other)	21,634.6	24,287.7	24,287.7	24,287.7	25,287.7	1,000.0	4.1%
1055 IA/OIL HAZ (Other)	79.9	109.7	109.7	109.7	109.7	0.0	0.0%
1061 CIP Rcpts (Other)	9,792.3	7,854.2	7,854.2	7,854.2	7,796.0	-58.2	-0.7%
1108 Stat Desig (Other)	5,153.9	7,416.8	7,416.8	7,416.8	7,888.9	472.1	6.4%
1109 Test Fish (DGF)	1,681.5	3,042.3	3,042.3	3,042.3	3,842.3	800.0	26.3%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,816.9	7,695.8	7,695.8	7,695.8	7,695.8	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%
Designated Gen (DGF)	7,115.1	12,822.4	12,822.4	12,822.4	14,122.4	1,300.0	10.1%
Other Funds	54,868.4	63,473.4	63,473.4	63,473.4	64,512.8	1,039.4	1.6%
Federal Funds	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	641.8	1.0%
Positions:							
Permanent Full Time	921	902	902	900	879	-21	-2.3%
Permanent Part Time	708	698	698	700	686	-14	-2.0%
Non Permanent	54	54	54	54	53	-1	-1.9%

Component Summary Unrestricted General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Commercial Fisheries								
SE Region Fisheries Mgmt.	9,482.9	8,552.0	8,411.9	8,240.9	7,219.9	-1,021.0	-12.4%	
Central Region Fisheries Mgmt.	9,214.9	8,327.2	8,191.2	7,996.6	7,020.2	-976.4	-12.2%	
AYK Region Fisheries Mgmt.	8,576.8	7,424.6	7,303.0	7,153.0	6,533.8	-619.2	-8.7%	
Westward Region Fisheries Mgmt.	8,940.7	8,218.1	8,086.9	7,715.4	6,791.0	-924.4	-12.0%	
Statewide Fisheries Management	12,790.7	8,228.6	7,934.2	8,821.3	8,966.3	145.0	1.6%	
Comm Fish Special Projects	1,086.7	11.6	0.0	0.0	0.0	0.0	0.0%	
Unallocated Reduction	0.0	-11.6	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	50,092.7	40,750.5	39,927.2	39,927.2	36,531.2	-3,396.0	-8.5%	
Sport Fisheries								
Sport Fisheries	5,474.7	5,867.1	5,736.7	5,736.7	4,140.7	-1,596.0	-27.8%	
Sport Fish Hatcheries	2,028.4	60.4	55.8	55.8	55.8	0.0	0.0%	
RDU Totals:	7,503.1	5,927.5	5,792.5	5,792.5	4,196.5	-1,596.0	-27.6%	
Wildlife Conservation								
Wildlife Conservation	6,085.2	4,204.1	4,063.0	4,272.9	3,144.9	-1,128.0	-26.4%	
WC Special Projects	1,364.0	1,465.3	1,465.3	1,255.4	1,255.4	0.0	0.0%	
RDU Totals:	7,449.2	5,669.4	5,528.3	5,528.3	4,400.3	-1,128.0	-20.4%	
Statewide Support Services								
Commissioner's Office	892.5	790.8	772.2	772.2	772.2	0.0	0.0%	
Administrative Services	3,435.2	2,719.1	2,655.2	2,655.2	2,513.0	-142.2	-5.4%	
Boards and Advisory Committees	1,253.8	23.6	0.0	0.0	0.0	0.0	0.0%	
Boards of Fisheries and Game	0.0	994.0	970.4	970.4	1,223.4	253.0	26.1%	
Advisory Committees	0.0	418.7	418.7	418.7	485.7	67.0	16.0%	
Habitat	0.0	0.0	0.0	0.0	3,652.0	3,652.0	100.0%	
State Subsistence Research	3,149.1	2,806.4	2,748.9	2,748.9	2,648.9	-100.0	-3.6%	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%	
Admin&Support Unalloc Approp	0.0	-23.6	0.0	0.0	-1,312.7	-1,312.7	-100.0%	
RDU Totals:	11,260.6	10,259.0	10,095.4	10,095.4	12,512.5	2,417.1	23.9%	
Habitat								
Habitat	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%	
RDU Totals:	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%	
Unrestricted Gen (UGF):	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%	

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Commercial Fisheries								
SE Region Fisheries Mgmt.	9,899.7	14,309.1	14,169.0	13,879.1	13,127.3	-751.8	-5.4%	
Central Region Fisheries Mgmt.	9,309.1	11,053.3	10,917.3	10,981.2	10,434.8	-546.4	-5.0%	
AYK Region Fisheries Mgmt.	8,576.8	10,462.8	10,341.2	10,256.2	9,755.2	-501.0	-4.9%	
Westward Region Fisheries Mgmt.	10,209.7	15,507.1	15,375.9	15,004.4	14,282.8	-721.6	-4.8%	
Statewide Fisheries Management	13,142.9	17,520.1	17,225.7	17,908.2	18,333.0	424.8	2.4%	
Comm Fish Special Projects	17,296.6	270.6	0.0	0.0	0.0	0.0	0.0%	
Unallocated Reduction	0.0	-270.6	0.0	0.0	0.0	0.0	0.0%	
Commercial Fish Entry Commission	0.0	4,310.2	4,310.2	4,310.2	4,310.2	0.0	0.0%	
RDU Totals:	68,434.8	73,162.6	72,339.3	72,339.3	70,243.3	-2,096.0	-2.9%	
Sport Fisheries								
Sport Fisheries	36,725.2	42,407.3	42,276.9	42,276.9	42,180.9	-96.0	-0.2%	
Sport Fish Hatcheries	5,527.6	5,734.7	5,730.1	5,730.1	5,730.1	0.0	0.0%	
RDU Totals:	42,252.8	48,142.0	48,007.0	48,007.0	47,911.0	-96.0	-0.2%	
Wildlife Conservation								
Wildlife Conservation	31,221.7	35,018.1	34,877.0	34,877.0	34,390.8	-486.2	-1.4%	
WC Special Projects	11,019.7	12,624.3	12,624.3	12,624.3	12,624.3	0.0	0.0%	
Hunter Ed Public Shooting Ranges	900.2	910.7	910.7	910.7	910.7	0.0	0.0%	
RDU Totals:	43,141.6	48,553.1	48,412.0	48,412.0	47,925.8	-486.2	-1.0%	
Statewide Support Services								
Commissioner's Office	1,533.6	1,806.6	1,788.0	1,788.0	1,647.4	-140.6	-7.9%	
Administrative Services	11,977.6	12,250.7	12,186.8	12,186.8	12,044.6	-142.2	-1.2%	
Boards and Advisory Committees	1,562.4	23.9	0.0	0.0	0.0	0.0	0.0%	
Boards of Fisheries and Game	0.0	1,335.1	1,311.5	1,311.5	1,311.5	0.0	0.0%	
Advisory Committees	0.0	548.4	548.4	548.4	548.4	0.0	0.0%	
Habitat	0.0	0.0	0.0	0.0	6,257.0	6,257.0	100.0%	
State Subsistence Research	6,358.5	7,428.2	7,370.7	7,370.7	7,270.7	-100.0	-1.4%	
EVOS Trustee Council	1,321.0	2,503.5	2,503.5	2,503.5	2,503.5	0.0	0.0%	
State Facilities Maintenance	3,674.4	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%	
Admin&Support Unalloc Approp	0.0	-23.9	0.0	0.0	-1,312.7	-1,312.7	-100.0%	
RDU Totals:	28,957.5	33,503.3	33,339.7	33,339.7	37,901.2	4,561.5	13.7%	
Habitat								
Habitat	5,313.0	6,441.9	6,357.0	6,357.0	0.0	-6,357.0	-100.0%	
RDU Totals:	5,313.0	6,441.9	6,357.0	6,357.0	0.0	-6,357.0	-100.0%	
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commission	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted Gen (UGF):	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%	
Designated Gen (DGF):	7,115.1	12,822.4	12,822.4	12,822.4	14,122.4	1,300.0	10.1%	
Other Funds:	54,868.4	63,473.4	63,473.4	63,473.4	64,512.8	1,039.4	1.6%	
Federal Funds:	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	641.8	1.0%	
Total Funds:	191,916.6	209,802.9	208,455.0	208,455.0	203,981.3	-4,473.7	-2.1%	

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Permanent Full Time:	921	902	902	900	879	-21	-2.3%
Permanent Part Time:	708	698	698	700	686	-14	-2.0%
Non Permanent:	54	54	54	54	53	-1	-1.9%
Total Positions:	1,683	1,654	1,654	1,654	1,618	-36	-2.2%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			20,128.6
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,304.5
51015 Interagency Receipts	51015 Interagency Receipts	Westward Region Fisheries Mgmt.	60.0
51015 Interagency Receipts	59030 Law	Not Specified	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,564.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	782.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	207.5
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	675.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,906.2
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	51.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	7.5
51015 Interagency Receipts	59110 Fish & Game	Not Specified	160.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,240.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	165.9
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	337.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,942.4
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	10.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	17.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	30.0
RDU: Commercial Fisheries (143)			1,292.5
51015 Interagency Receipts	51015 Interagency Receipts	Westward Region Fisheries Mgmt.	60.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	375.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	160.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	432.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	110.0
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	155.0
Component: Southeast Region Fisheries Management (2167)			160.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	160.0
Component: Central Region Fisheries Management (2168)			115.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	115.0
Component: AYK Region Fisheries Management (2169)			110.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	110.0
Component: Westward Region Fisheries Management (2170)			60.0
51015 Interagency Receipts	51015 Interagency Receipts	Westward Region Fisheries Mgmt.	60.0
Component: Statewide Fisheries Management (2171)			847.5
51015 Interagency Receipts	59110 Fish & Game	Department-wide	375.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	317.5
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	155.0
RDU: Sport Fisheries (145)			1,627.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	977.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	66.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	267.5
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	41.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	7.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	52.0
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	97.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	91.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	17.5
Component: Sport Fisheries (464)			1,627.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	977.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	66.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	267.5
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	41.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	7.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	52.0
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	97.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	91.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	17.5
RDU: Wildlife Conservation (147)			1,372.1
51015 Interagency Receipts	59030 Law	Not Specified	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	609.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	88.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.9
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	30.0
Component: Wildlife Conservation Special Projects (474)			1,372.1
51015 Interagency Receipts	59030 Law	Not Specified	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	609.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	88.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.9
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	30.0
RDU: Statewide Support Services (148)			15,836.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	327.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,564.1
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	782.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	207.5
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,174.9
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,398.0
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	85.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,851.4
Component: Commissioner's Office (2175)			700.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
Component: Administrative Services (479)			6,475.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,900.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,398.0
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,791.4
Component: Boards of Fisheries and Game (2048)			67.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	67.0
Component: Advisory Committees (2231)			3.9
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	3.9
Component: Habitat (486)			1,656.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	327.0

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	782.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	207.5
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
Component: State Subsistence Research (2625)			1,833.2
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,564.1
51015 Interagency Receipts	59110 Fish & Game	Department-wide	174.1
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	60.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	35.0
Component: State Facilities Maintenance (2367)			5,100.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,100.8

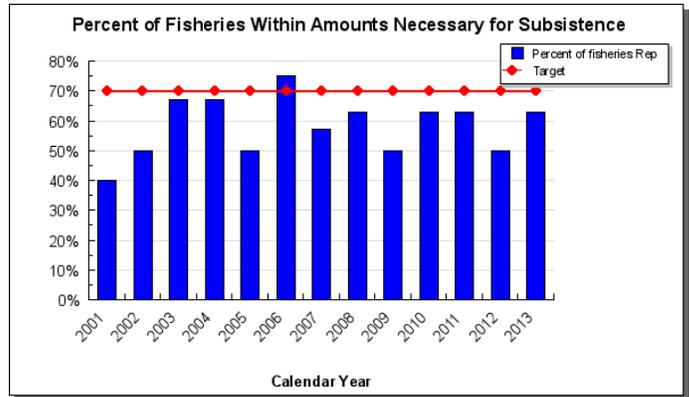
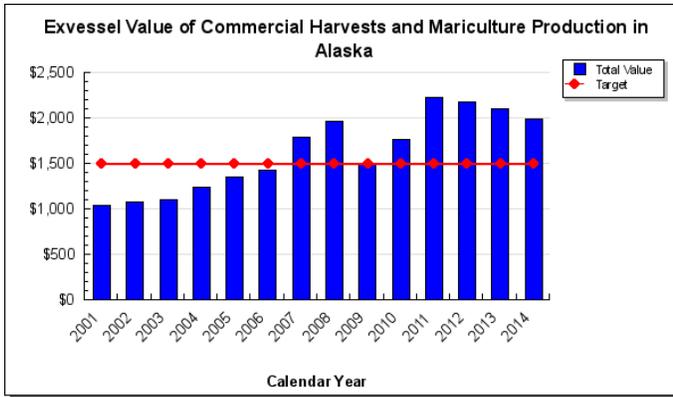
Commercial Fisheries Results Delivery Unit

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.

Results

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



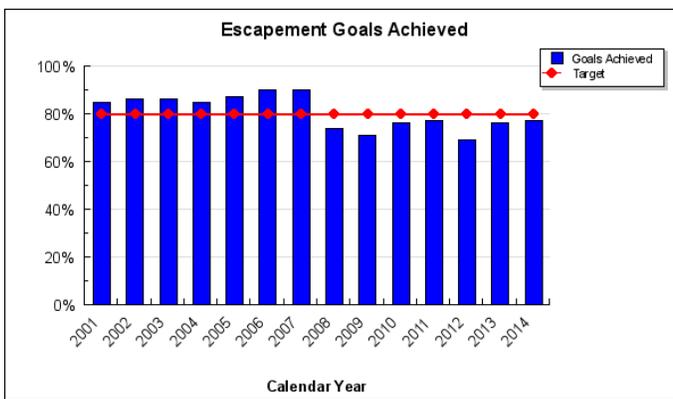
Core Services

- Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.

Measures by Core Service

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

1. Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.



Major RDU Accomplishments in 2015

Salmon Harvest and Value

The 2015 commercial salmon fishery all species harvest was 261 million fish with an estimated preliminary exvessel value of \$414 million. Of this total, sockeye salmon accounted for 48% of the value at \$198 million and 20% of the

harvest at 51 million fish. Pink salmon accounted for 32% of the value at \$132 million, and 73% of the harvest at 191 million fish. Chum salmon accounted for 13% of the value at \$55 million and 11% of the harvest at 15 million fish. Coho salmon accounted for 4% of the value at \$15 million and 1% of the harvest at 4 million fish. The Chinook salmon harvest was 474 thousand fish with an estimated preliminary value of \$15 million. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen. The Prince William Sound pink salmon harvest was the largest on record at 98.6 million fish, exceeding the 2013 harvest of 92.6 million fish. The Bristol Bay inshore sockeye salmon run of 58 million fish is second largest in the last 20 years and 12% above the forecast. The Bristol Bay sockeye salmon harvest was 35.7 million fish with an estimated value of \$92.4 million. 2015 was the largest year on record for commercial salmon harvests in Lower Cook Inlet, with seven million salmon harvested.

Crab Total Allowable Catch

The department established the 2015-2016 season total allowable catches for the state-federal co-managed crab fisheries in the Bering Sea and Aleutian Islands that met the conservation and economic benefit objectives and requirements of state and federal regulations: 9.974 million pounds for the Bristol Bay red king crab fishery, 0.411 million pounds for the St. Matthew blue king crab fishery, 40.611 million pounds for the Bering Sea snow crab fishery, 11.272 million pounds for the Eastern Bering Sea Tanner crab fishery, 8.396 million pounds for the Western Bering Sea Tanner crab fishery, 0.394 million pounds for the Norton Sound red king crab fishery, 3.31 million pounds for the Eastern Aleutian Islands golden king crab fishery, and 2.98 million pounds for the Western Aleutian Islands golden king crab fishery. Two Bering Sea crab fisheries (Pribilof District red and blue king crab) were closed to commercial fishing in the 2015-2016 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.

eLandings: Data Resource Management continues to participate in and expand the Interagency Electronic Reporting System; *eLandings*, which is designed to provide a single reporting system to electronically report all commercial catch. All groundfish and Western Alaska crab are reported within *eLandings*, and expansion to salmon continues statewide. *eLandings* continues to be a major success story for the division and its partners; National Marine Fisheries Services and the International Halibut commission. The system celebrated its 10th year anniversary in September 2015. A cost benefit analysis completed in this last period, confirming major benefits to the seafood industry, reduction of paperwork for all, reduced data entry, and greatly improved the quality and timeliness of data.

OceanAK, the business intelligence and data warehousing project, continued towards its goal of 'one-stop shopping' for fisheries data needs throughout the division. Programmers and regional staff statewide continue to contribute to OceanAK, serving both regional and statewide fisheries analysis capabilities. The system now serves over 350 ADF&G personnel who have created thousands of analyses that are used in daily management activities, research, and reports. OceanAK also publishes charts, graphs and reports to our website, ensuring dynamic, up to date reporting wherever feasible.

Key RDU Challenges

Alaska Chinook Salmon Fishery Disaster

In 2014, impacts of low Chinook salmon productivity and abundance continued for many Alaskans in the Yukon, Kuskokwim, and Cook Inlet regions. Fishery closures and restrictions necessary for conservation resulted in a great burden on Alaskans who rely heavily on Chinook salmon for food and income. The State of Alaska recognizes the hardships that management restrictions have caused subsistence, sport, and commercial fishermen, as well as guides, local fish processors, and other local and regional businesses. With funding supported by the administration and the Alaska State Legislature, Alaska Department of Fish and Game (ADF&G) scientists began implementation of its Chinook Salmon Research Initiative (CSRI) in 2014, focused on 12 indicator systems throughout the state and designed to better assess Chinook run sizes and understand the causes behind this unexpected widespread decline. Fifteen major projects were initiated in FY2014, including a comprehensive effort to assess in-river Chinook abundance and run timing on the Kuskokwim River, nearshore Bering Sea marine studies designed in part to improve forecasting capabilities for Yukon River Chinook stocks, and several projects to document local traditional knowledge and improve subsistence harvest survey data. These projects are continuing during FY2015, however with substantial funding reductions to this initiative in FY2016, project priorities were re-evaluated and some efforts reduced or eliminated due to insufficient resources.

In some cases, Chinook salmon that require conservative management are co-mingled with chum or sockeye salmon runs with large harvestable surpluses. This creates a challenge for management and research staff to accurately assess run sizes and make correct management decisions inseason. The department needs improved capability to 1) assess 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, and 3) in some cases, develop information and analyses that will allow the state to prevent intrusion of the federal subsistence program into management of state fisheries.

Consistent with the state's constitutional and statutory mandates to manage renewable resources to provide sustained yield, ADF&G will continue to work closely with the Board of Fish (BOF) to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. ADF&G is engaged in efforts of collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species. Information on swimming depth of Chinook salmon near the Kenai River was instrumental in designing management strategies that helped exploit abundant sockeye stocks by set-netters while decreasing capture of Chinook salmon. Use of dip nets on the Yukon River to harvest abundant summer chum salmon while releasing king salmon un-harmed was very successful during the 2013 and 2014 fishing season. We continue to explore possible expansion of these and other methods in the Kuskokwim and Yukon Rivers.

Hatchery-Wild Salmon Interactions Research Project

The Alaska salmon fishery enhancement program produces large numbers of salmon for harvest, especially in Prince William Sound (PWS) and Southeast Alaska (SE), and to a lesser degree in Kodiak and Cook Inlet. The scale of the program has raised concerns that hatchery produced fish may detrimentally affect the productivity and sustainability of wild stocks of Alaska salmon. While the hatchery program has numerous safe-guards built into it to protect wild stocks, the department and Alaska hatchery operators have partnered together to undertake research to address several priority questions:

1. What is the genetic stock structure of pink and chum salmon in each region?
2. What is the extent and annual variability in straying of hatchery pink salmon in PWS and chum salmon in PWS and SE?
3. What is the impact, if any, on fitness (productivity) of wild pink and chum salmon stocks due to straying of hatchery pinks and chum salmon?

Funding for this research has come from the legislature, salmon hatchery operators, and Alaska salmon processors. The ADF&G's gene conservation lab has undertaken analyses of genetic structure of pink and chum salmon. In 2013 ADF&G awarded a contract to Prince William Sound Science Center (PWSSC) to conduct activities needed to collect the data to answer questions two and three. The mass-marking of hatchery produced salmon with otolith thermal marks provides the opportunity to estimate the actual number of wild-origin and hatchery-origin spawners in populations of pink and chum salmon in PWS and chum salmon in SE. The combination of thermal marks on all hatchery origin pink and chum salmon coupled with application of available genetic techniques provides a means to set up a robust experiment to evaluate fitness of natural origin versus hatchery origin stray salmon spawning in the wild in streams of Prince William Sound and SE Alaska. The current contract with PWSSC ends in March of 2016, and funds are expected to be exhausted by 2017. Efforts are underway to identify sources of funding to complete the study. If/when funding is secured, the contract with PWSSC will either be extended, or a Request for Proposal issued to seek a contractor to complete sample collection, through 2023. Results of this work will be valuable to both fishery and hatchery managers as well as others interested in Alaska salmon production. This project addresses challenges to priority programs 1, 2, and 3.

Bering Sea Crab Research Funding

The division is working to assess reproductive potential and to estimate other important productivity parameters of the Bering Sea snow crab and Tanner crab stocks, stocks that have provided for the large commercial harvests, although harvests are presently lower than historical levels. The department also performs surveys to improve stock assessment of king crab stocks that are not surveyed, or not adequately surveyed, by the National Marine Fisheries Service (NMFS) trawl survey. Improved estimation of productivity parameters and stock assessment 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.

Federal funding to ADF&G for Bering Sea Crab Research (BSCR) has been reduced annually since FY2011 and to the extent that federal funds received by ADF&G for BSCR in FY2016 are 64% of what was received in FY2011. Federal funds in FY2015 were not sufficient to provide funding for the July 2014 triennial Norton Sound red king crab trawl survey and federal funds in FY2015 and FY2016 were not sufficient to fully fund the “base” research program. Further reductions in federal BSCR funds in FY2017 would further reduce the department’s ability to perform at-sea research and stock assessment surveys on Bering Sea/Aleutian Islands crab stocks and would require a reduction in the seasonal staffing that is needed for the Bering Sea/Aleutian Islands crab research and stock assessment programs and for the entry, maintenance, and distribution of data collected by the state’s at-sea crab-fishery observer and dockside sampling programs. Secure, long-term funding is needed to maintain the research and data collection and distribution programs that are necessary for sustainable management of the highly-valuable Bering Sea and Aleutian Islands crab fisheries.

Aleutian Islands Golden King Crab (GKC) Research

Currently, there is no federal or state survey for GKC for the Aleutian Islands, which hinders the ability of state and federal management to react to changes in abundance of this resource. In collaboration with the commercial fleet, ADF&G is designing a new survey, examining variation in life history parameters (e.g., size at maturity), and investigating population genetics to better inform the stock assessment and subsequent management of this fishery. In addition to improving the stock assessment, this project aims to actively engage the commercial fishing industry in all aspects of the research from design through implementation. The biggest challenge of this research is spatial scale of the Aleutian Island GKC fishery. This translates into additional staff time for facilitating the collaboration, collecting data at sea, and analyzing this new data stream.

Transition to Industry Client/Third-Party Sustainability Certification

In the fall of 2008, the department informed the Marine Stewardship Council (MSC) that the ADF&G would no longer continue as a client for certification of the Alaska salmon management program. The client role was taken over by the Alaska Fisheries Development Foundation (AFDF) in February 2010. In January, 2012, eight Alaskan salmon processors announced they no longer desired certification of Alaskan salmon fisheries through MSC. In response, AFDF announced its withdrawal as MSC client, and its intent to proceed only with actions necessary to maintain MSC certification of Alaska salmon through October 29, 2012. AFDF continues as the client of record for MSC certification of Pacific Cod in the Bering Sea/Aleutian Islands and the Gulf of Alaska.

Shortly thereafter, responding to desires of one Alaskan salmon processor to maintain MSC certification for Alaskan salmon fisheries, Purse Seine Vessels Owners Association (PSVOA) became the new client for MSC certification. ADF&G’s Chief Fisheries Scientist for salmon met with the client’s assessment team in December 2014 to provide updates on certification conditions outlined in 2013. Since then, based on desires of Alaskan salmon processors to re-enter the MSC certification process, Pacific Seafood Processors Association (PSPA) has reached agreement with PSVOA to become the new client for MSC. Over the past several years, the Alaska Seafood Marketing Institute has been working with Global Trust to develop a third-party sustainability certification under the Responsible Fisheries Management program for all Alaskan fisheries. Alaska’s salmon, halibut, black cod, Pollock, Bristol Bay red king crab, St. Matthew blue king crab, and cod fisheries have been certified by Global Trust with flatfish fisheries certification underway. ADF&G met with the Global Trust assessment team to provide information relevant to the third assessment audit for certification of Alaska’s salmon fisheries. ADF&G has been working with both Global Trust and MSC clients to provide information necessary for fisheries certification. While both processes are less onerous than original efforts through MSC, we are now faced with satisfying the needs of two separate certification bodies.

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 SE 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. To fulfill these objectives, the Gene Conservation Laboratory has historically analyzed in excess of 150,000 samples per year. However, recent CF division budget cuts have decreased laboratory capacity significantly, and eliminated some projects that provide important information needs to fisheries managers and researchers. Although current lab capacity is five to ten times that of most other fisheries genetics labs, the laboratory struggles to meet

current demand as genetic analyses become an ever more important part of modern fisheries management in the future. A significant fiscal challenge is the periodic need to update equipment in an environment of ever-changing technologies. The laboratory is accumulating samples valuable for future analyses from baseline and mixture collections that are either irreplaceable or expensive to replace (conservatively worth \$5 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 Groundfish Fisheries

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 halibut and Chinook and chum salmon in groundfish fisheries off Alaska; rebuilding an overfished crab stock; implementing annual catch limits to guard against overfishing; ongoing modifications to the federal groundfish observer program to improve quality and utility of observer data; modifying fishery management plans to update essential fish habitat designations; and applying lessons learned from over a decade of experience with catch share programs off Alaska to better meet state policy objectives in the Gulf of Alaska trawl fisheries. State managers and researchers must work through the NPFMC process to develop programs that provide stability for fisheries participants and communities, while meeting objectives related to minimizing bycatch and waste.

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 data gathering, analysis and reporting.

Employee Recruitment and Retention Efforts

The division continues to work with the department to address recruitment and retention challenges. 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 has also contributed to the development of the University of Alaska's Fisheries, Seafood, and Maritime Workforce Development Plan.

A couple of examples where the division tries to address recruitment and retention is through broader recruitment efforts and workforce development for new and existing employees such as our graduate studies program.

As budgets become tighter and positions are either laid off or kept vacant through attrition, existing workloads tend to rise while morale worsens. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. The potential loss of highly qualified individuals seeking more stable work elsewhere coupled with fewer qualified applicants wishing to work for a division going through budget reductions is a significant challenge.

Vessels and Aircraft Maintenance and Replacement

The division has six research and several support vessels and five small aircraft, which require regular maintenance and periodic overhauls. They are integral to a variety of stock assessment programs and coupled with commercial charters 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. The division received capital funds in FY2013 to begin the replacement process for the *R/V Resolution*, which services the Westward Region. Given the great expense of building a vessel, we are finalizing plans to retrofit the existing vessel. We are continuously exploring options to complete deferred maintenance demands on all our vessels.

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. Safely operating and maintaining aircraft within existing budgets is always a challenge. Adequate housing for pilots, as well as field staff, is also an ongoing challenge.

Salmon eLandings Implementation: The division is working towards implementing the mandatory use of tLandings, a component of eLandings for tenders, by introducing regulation changes in FY2016. This would affect processors within a certain threshold only. The current proposal states that beginning January 1, 2016, the proposed change would require all operations, by processor code, which have submitted 2,000 salmon fish tickets or bought more than 20 million pounds of salmon within the last three calendar years (2012, 2013, and 2014) to use the tLandings application for all salmon reporting. In addition, all groundfish delivered to a tender must be reported using the tLandings application. This requires a large effort from our current resources to accomplish this implementation. Although challenging, it is feasible and work is proceeding in that direction.

Salmon eLandings Funding: eLandings Salmon is also faced with budget challenges. Although some federal funding exists for eLandings in the form of cost recovery and from the Alaska Fisheries Information Network (AKFIN), none of those funds cover salmon fisheries and dedicated general funds for ongoing maintenance and enhancements in future years have not been identified. Salmon eLandings was initially funded from a multi-year CIP that ended in FY2014.

Significant Changes in Results to be Delivered in FY2017

Additional budget cuts in FY2017 will further reduce the ability to manage commercial fisheries leading to less harvest opportunities particularly for rural communities with limited financial resources. These funding cuts will result in the loss of escapement data; more conservative management, loss of economic opportunity and fewer tax dollars to the State of Alaska. Continued budget cuts will also result in less participation and support for the general public, fishing organizations, local Fish and Game Advisory Committees, and the department to consider and change regulations in the future.

We have implemented a review of all vacancies within the division and have moved forward with filling key positions needed for continuity of operations while leaving other positions vacant. The new state accounting system has proved more complicated during startup than the old version demanding more staff time per transaction at a time where the division has cut administrative staff through attrition in each of our management regions including headquarters. This has led to more work being spread to remaining staff.

Anticipated layoffs will be a particularly acute problem associated with budget cuts. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. A reduction in workforce will directly result in a diminished customer service, slower fulfillment of data requests, decreased participation at meetings, less information available to research and management staff, the public, user groups and the legislature. Indirectly, layoffs will cause a ripple effect due to union bumping rights, fewer qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to programs with the least impact on the resources and the public.

Contact Information

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**Commercial Fisheries
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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
Formula Expenditures None.												
Non-Formula Expenditures												
SE Region Fisheries Mgmt.	9,801.2	0.0	98.5	9,899.7	9,281.2	1,312.4	3,285.5	13,879.1	8,529.4	1,312.4	3,285.5	13,127.3
Central Region Fisheries Mgmt.	9,309.1	0.0	0.0	9,309.1	8,858.6	1,885.2	237.4	10,981.2	8,312.2	1,885.2	237.4	10,434.8
AYK Region Fisheries Mgmt.	8,576.8	0.0	0.0	8,576.8	7,898.9	1,057.1	1,300.2	10,256.2	7,397.9	1,057.1	1,300.2	9,755.2
Westward Region Fisheries Mgmt.	10,209.7	0.0	0.0	10,209.7	10,559.5	2,063.7	2,381.2	15,004.4	9,837.9	2,063.7	2,381.2	14,282.8
Statewide Fisheries Management	13,142.9	0.0	0.0	13,142.9	11,809.2	3,858.5	2,240.5	17,908.2	12,234.0	3,858.5	2,240.5	18,333.0
Comm Fish Special Projects	1,918.7	8,024.1	7,353.8	17,296.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fish Entry Commission	0.0	0.0	0.0	0.0	4,195.8	0.0	114.4	4,310.2	4,195.8	0.0	114.4	4,310.2
Totals	52,958.4	8,024.1	7,452.3	68,434.8	52,603.2	10,176.9	9,559.2	72,339.3	50,507.2	10,176.9	9,559.2	70,243.3

Commercial Fisheries
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	39,927.2	12,676.0	10,176.9	9,559.2	72,339.3
Adjustments which continue current level of service:					
-SE Region Fisheries Mgmt.	-627.0	269.2	0.0	0.0	-357.8
-Central Region Fisheries Mgmt.	-583.4	430.0	0.0	0.0	-153.4
-AYK Region Fisheries Mgmt.	-269.1	118.2	0.0	0.0	-150.9
-Westward Region Fisheries Mgmt.	-550.5	202.8	0.0	0.0	-347.7
-Statewide Fisheries Management	634.0	279.8	0.0	0.0	913.8
Proposed budget decreases:					
-SE Region Fisheries Mgmt.	-394.0	0.0	0.0	0.0	-394.0
-Central Region Fisheries Mgmt.	-393.0	0.0	0.0	0.0	-393.0
-AYK Region Fisheries Mgmt.	-350.1	0.0	0.0	0.0	-350.1
-Westward Region Fisheries Mgmt.	-373.9	0.0	0.0	0.0	-373.9
-Statewide Fisheries Management	-489.0	0.0	0.0	0.0	-489.0
FY2017 Governor	36,531.2	13,976.0	10,176.9	9,559.2	70,243.3

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 management; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) maximizing fishery harvests and opportunities of fish, shellfish, and aquatic plants using the sustained yield principle; 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 sustained yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the BOF 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.

Nine 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 FY2015, three commercial fisheries were managed on two herring spawning populations, and appropriate stock assessment programs documented spawning biomass escapements with dive surveys used to set sustainable harvest levels.

Commercial shellfish fisheries with pot gear were provided for golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided for shrimp and scallops. Additionally, miscellaneous shellfish dive gear fisheries were provided for 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 habitat.

The division manages the region's subsistence, commercial and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with BOF regulations.

Key Component Challenges

Substantial General Fund reductions in FY2016 have negatively impacted the Southeast Region's ability to manage commercial fisheries. Projects designed to assess abundance and population structure have suffered, along with the loss of management and supporting staff. Some of the impacts were (a) reductions in salmon, rockfish, shrimp,

geoduck, Tanner crab, red king crab, and herring stock assessment; (b) reduced salmon stock identification in mixed stock fisheries; (c) reduced field office support; and (d) the inability to rehire positions associated with fisheries management and administration.

The Southeast Region continues to face the challenge of incorporating salary and health insurance increases required 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 (PST), the Alaska Fisheries Information Network (AKFIN), and Extended Jurisdiction (EJ) is greatly diminished.

A number of component challenges will continue:

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 necessary to set biologically-based sustainable harvest limits.

Participation in federal management of subsistence fisheries: existing staff occasionally 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, while also absorbing budget cuts that include reduced staffing. The Federal Subsistence Liaison staff has assumed a significant role in this arena, which has been beneficial.

Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Southeast red king crab, Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2017

Continued budget cuts are also likely for FY2017. Proposed cuts would further impact the ability to manage fisheries in the Southeast Region. Most importantly, these funding cuts will result in (a) the loss of fisheries observer data and fishery biologist support for golden king crab; (b) further reductions of salmon, shrimp, Tanner crab, red king crab, geoduck, and herring assessments; (c) reduced sablefish, Dungeness crab, and sea cucumber assessments; and (d) the loss of database programming support. These funding cuts will result in more conservative management, loss of economic opportunity, and fewer tax dollars to the State of Alaska.

Expected layoffs will directly result in a loss of public assistance, slower fulfillment of data requests, fewer public information and scientific meetings attended, and less information available for management, to the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to bumping rights, less qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to programs with the least impact on the resources and the public.

Statutory and Regulatory Authority

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Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	72	66	Annual Salaries	6,450,355
Part-time	86	89	Premium Pay	523,746
Nonpermanent	0	0	Annual Benefits	4,019,810
			<i>Less 6.52% Vacancy Factor</i>	<i>(716,711)</i>
			Lump Sum Premium Pay	0
Totals	158	155	Total Personal Services	10,277,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
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 Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Boat Officer I	0	0	1	1	2
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&W Technician II	0	0	3	32	35
F&W Technician III	0	0	11	18	29
F&W Technician IV	0	0	3	7	10
F&W Technician V	0	0	1	2	3
Fish & Game Program Tech	0	0	2	6	8
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	2	4	6
Fishery Biologist II	0	0	8	13	21
Fishery Biologist III	0	0	5	7	12
Fishery Biologist IV	0	0	2	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	3	4
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	55	100	155

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,778.4	10,785.8	10,785.8	10,765.8	10,277.2	-488.6	-4.5%
72000 Travel	227.9	196.8	196.8	196.8	187.6	-9.2	-4.7%
73000 Services	1,021.9	2,226.1	2,226.1	1,956.2	1,706.4	-249.8	-12.8%
74000 Commodities	786.7	1,018.7	878.6	878.6	874.4	-4.2	-0.5%
75000 Capital Outlay	84.8	81.7	81.7	81.7	81.7	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%
Totals	9,899.7	14,309.1	14,169.0	13,879.1	13,127.3	-751.8	-5.4%
Fund Sources:							
1002Fed Rcpts (Fed)	98.5	3,285.5	3,285.5	3,285.5	3,285.5	0.0	0.0%
1003G/F Match (UGF)	206.6	209.3	206.5	206.5	206.5	0.0	0.0%
1004Gen Fund (UGF)	9,276.3	8,342.7	8,205.4	8,034.4	7,013.4	-1,021.0	-12.7%
1005GF/Prgm (DGF)	0.0	74.5	74.5	74.5	93.7	19.2	25.8%
1007I/A Rcpts (Other)	0.0	160.0	160.0	160.0	160.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	449.1	449.1	449.1	449.1	0.0	0.0%
1108Stat Desig (Other)	0.0	822.2	822.2	703.3	703.3	0.0	0.0%
1109Test Fish (DGF)	318.3	651.8	651.8	651.8	901.8	250.0	38.4%
1201CFEC Rcpts (DGF)	0.0	314.0	314.0	314.0	314.0	0.0	0.0%
Unrestricted General (UGF)	9,482.9	8,552.0	8,411.9	8,240.9	7,219.9	-1,021.0	-12.4%
Designated General (DGF)	318.3	1,040.3	1,040.3	1,040.3	1,309.5	269.2	25.9%
Other Funds	0.0	1,431.3	1,431.3	1,312.4	1,312.4	0.0	0.0%
Federal Funds	98.5	3,285.5	3,285.5	3,285.5	3,285.5	0.0	0.0%
Positions:							
Permanent Full Time	54	73	73	72	66	-6	-8.3%
Permanent Part Time	52	85	85	86	89	3	3.5%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,309.1	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
1002 Fed Rcpts		3,285.5										
1003 G/F Match		209.3										
1004 Gen Fund		8,342.7										
1005 GF/Prgm		74.5										
1007 I/A Rcpts		160.0										
1061 CIP Rcpts		449.1										
1108 Stat Desig		822.2										
1109 Test Fish		651.8										
1201 CFEC Rcpts		314.0										
Reduction in Commodities for Red King Crab Fishery												
	Unalloc	-140.1	0.0	0.0	0.0	-140.1	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.8										
1004 Gen Fund		-137.3										
<p>This reduction will be realized by reducing the red king crab research program which is a cooperative project with the commercial fleet to ground truth biomass estimates of red king crab.</p> <p>This reduction will result in less research of the red king crab fishery.</p>												
Subtotal		14,169.0	10,785.8	196.8	2,226.1	878.6	81.7	0.0	0.0	73	85	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Fish and Wildlife Technician III (11-1624) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Position type change from full-time to part-time as part of a reclassification from a Research Analyst II to a Fish and Wildlife Technician III. This change will increase productivity resulting in cost savings to the project.</p>												
Transfer to Statewide Fisheries Management												
	Trout	-151.0	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.0										
<p>Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing McDonald Lake sockeye, crab research and salmon aerial surveys.</p>												
Transfer to Central Region Fisheries Management												
	Trout	-118.9	0.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-118.9										

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	
Transfer excess statutory designated program receipts authority to the Central Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer to Statewide Fisheries Management												
1004 Gen Fund	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to the Statewide Fisheries Management component for the southeast herring studies work at the age determination unit lab.												
Subtotal		13,879.1	10,765.8	196.8	1,956.2	878.6	81.7	0.0	0.0	72	86	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1003 G/F Match	SalAdj	2.8	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-2.8	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-164.1										
Cost of living adjustment for certain bargaining units: \$166.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$80.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$86.4												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
1004 Gen Fund	FndChg	-269.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.2										
1109 Test Fish		250.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Fisheries Management Projects and Program Support												
1004 Gen Fund	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	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	
This will reduce office staff time that support salmon, herring, groundfish and shellfish management. It will also reduce analyst programmer staff time that support fishery research and management databases for salmon, herring, groundfish and shellfish. It will also reduce or eliminate salmon aerial surveys, port sampling and weir and sonar support.												
Transfer Biometricians (11-1257, 11-1695, 11-1357) to the Statewide Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trout	-357.8	-347.8	-7.2	-0.8	-2.0	0.0	0.0	0.0	-3	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Change Accounting Clerk (11-1951) from Full-Time to Part-Time for Southeast Fisheries Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1951, Accounting Clerk, from full-time to part-time as part of the administrative support restructure of the regional office.												
Change Fish and Wildlife Technician IV (11-5238) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-5238, Fish and Wildlife Technician IV, from full-time to part-time seasonal as part of budget reductions.												
Change Fishery Biologist II (11-1298) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1298, from a Fishery Biologist II to Fishery Biologist I/II, and change from full-time to part-time to meet region needs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines												
Totals		13,127.3	10,277.2	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1002	Fish and Game Coordinator	FT	A	SS	Juneau	405	22L / M	12.0		111,737	0	29,249	63,980	204,966	51,242
11-1003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22C / D	12.0		89,238	0	7,500	49,974	146,712	146,712
11-1004	Fishery Biologist III	FT	A	SS	Juneau	405	18J / K	12.0		79,176	0	200	43,937	123,313	123,313
11-1008	Fishery Biologist III	FT	A	SS	Sitka	405	18O / P	12.0		93,040	0	7,000	51,122	151,162	151,162
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	400	18L / M	12.0		79,773	0	6,200	46,231	132,204	132,204
11-1011	Fishery Biologist II	FT	A	GP	Petersburg	200	16G	12.0		61,416	0	0	38,168	99,584	99,584
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12F	12.0		46,356	0	0	32,456	78,812	39,406
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16F / J	12.0		62,472	0	2,700	38,998	104,170	86,461
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	400	18N / O	12.0		87,029	0	1,400	47,085	135,514	135,514
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	400	16K / L	12.0		68,067	0	11,000	44,305	123,372	123,372
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J	12.0		63,960	0	3,100	40,131	107,191	71,818
11-1047	F&W Technician V	FT	P	SS	Yakutat	800	14Q / R	12.0		77,092	0	4,000	44,533	125,625	50,250
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12F	12.0		48,672	0	936	33,586	83,194	83,194
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	400	16K / L	12.0		68,780	0	0	40,253	109,033	109,033
11-1060	Fish & Game Program Tech	FT	A	GP	Juneau	205	12J / K	12.0		51,516	0	0	34,726	86,242	35,359
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18F	12.0		74,496	0	4,500	43,805	122,801	0
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		66,038	0	155	39,353	105,546	105,546
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17C / D	12.0		58,016	0	22,000	44,635	124,651	124,651
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17E / F	12.0		65,408	0	18,100	45,850	129,358	129,358
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19C / D	12.0		69,854	0	24,000	48,971	142,825	142,825
11-1108	Boat Officer IV	FT	A	SS	Juneau	405	19J / K	12.0		84,285	0	25,000	54,336	163,621	163,621
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15E / F	12.0		56,744	0	13,000	41,064	110,808	110,808
11-1124	F&W Technician II	PT	A	GP	Haines	200	9D	3.5		10,161	0	20	8,444	18,625	18,625
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11C / D	3.0		10,314	0	0	7,790	18,104	18,104
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	2.0	*	17,430	0	0	8,783	26,213	0
11-1165	F&W Technician II	PT	A	GP	Haines	200	9D	3.5		10,161	0	535	8,623	19,319	19,319
11-1166	F&W Technician II	PT	A	GP	Ketchikan	200	9A	0.1		266	0	0	163	429	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	405	17O	12.0		86,396	0	0	46,378	132,774	0
11-1229	Fishery Biologist III	FT	P	SS	Juneau	405	18R / S	12.0		105,475	0	0	53,011	158,486	158,486
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	3.5	**	16,846	0	6,669	13,080	36,595	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	400	10K / L	12.0		44,290	0	0	32,213	76,503	70,383
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20A	12.0		68,892	0	0	40,768	109,660	63,603
11-1254	Fishery Biologist II	FT	A	GP	Juneau	405	16N	4.5	*	29,178	0	0	16,450	45,628	0
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	405	20N / O	12.0		104,742	0	22,500	60,044	187,286	187,286
11-1274	Publications Spec II	FT	A	SS	Juneau	805	16L / M	12.0		72,625	0	0	41,589	114,214	57,107
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	405	22K	12.0		104,580	0	0	52,700	157,280	157,280
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	400	16L / M	12.0		69,481	0	3,320	41,651	114,452	114,452
11-1298	Fishery Biologist I	PT	A	SS	Yakutat	200	14A	8.0		30,192	0	0	21,390	51,582	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: FY2017 Governor (12995)
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	UGF Amount
11-1302	Fishery Biologist II	PT	A	SS	Haines	200	16D	5.0		24,070	0	0	15,177	39,247	39,247
11-1303	F&W Technician IV	FT	A	GP	Petersburg	400	13M / N	12.0		58,594	0	0	37,187	95,781	95,781
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14C / D	12.0		46,536	0	1,000	33,342	80,878	80,878
11-1310	Fishery Biologist III	FT	A	SS	Haines	400	18M / N	12.0		82,535	0	100	45,070	127,705	127,705
11-1311	Boat Officer I	PT	A	GP	Juneau	405	13N	5.0		26,275	0	18,412	22,543	67,230	67,230
11-1324	Accounting Tech I	FT	A	GP	Juneau	405	12M / N	12.0		57,766	0	958	37,232	95,956	47,018
11-1325	Fishery Biologist II	PT	A	SS	Sitka	405	16L / M	11.0		68,077	0	4,489	40,207	112,773	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	405	20O / P	12.0		107,896	0	0	54,329	162,225	27,578
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11D	3.0		9,823	0	3,000	6,560	19,383	0
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16E / F	11.0		56,452	0	0	34,605	91,057	41,886
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		70,048	0	12,000	44,866	126,914	126,914
11-1358	F&W Technician IV	PT	N	GP	Juneau	405	13L	5.0		24,415	0	0	3,118	27,533	27,533
11-1359	F&W Technician II	PT	A	GP	Haines	400	9L	3.5		12,473	0	328	6,903	19,704	19,704
11-1367	Fishery Biologist II	FT	A	SS	Sitka	405	16L / M	12.0		74,132	0	6,000	44,200	124,332	124,332
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16J	1.0	*	5,445	0	0	3,294	8,739	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17E	2.0	*	10,783	0	0	6,472	17,255	0
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11D	3.5		12,035	0	3,174	7,740	22,949	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12E / F	7.5		27,575	0	0	20,096	47,671	19,068
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	400	12L / M	11.0		48,980	0	6,795	27,099	82,874	35,636
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9A	6.0		16,734	0	0	10,022	26,756	8,830
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18D	4.0	*	22,446	0	0	13,409	35,855	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10C / D	12.0		36,306	0	277	29,534	66,117	27,769
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9D / E	4.0		12,553	0	3,798	8,488	24,839	0
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11A / B	4.0		12,047	0	0	9,793	21,840	21,840
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9D	2.5		7,256	0	1,607	4,833	13,696	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0		5,752	0	1,000	3,749	10,501	0
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9B	2.5		6,849	0	1,896	4,792	13,537	13,537
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11B	6.0		19,432	0	0	10,960	30,392	15,196
11-1582	F&W Technician III	PT	A	GP	Haines	200	11C	5.0		15,885	0	1,516	13,056	30,457	30,457
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14D / E	12.0		51,354	0	3,000	35,713	90,067	0
11-1586	F&W Technician III	PT	A	GP	Sitka	205	11A	7.2		22,687	0	4,285	19,466	46,438	46,438
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,219	0	1,896	5,619	15,734	12,587
11-1589	F&W Technician III	PT	A	GP	Haines	400	11L	5.5		22,263	0	2,428	12,438	37,129	37,129
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18E	11.0	**	64,531	0	15,000	43,066	122,597	122,597
11-1617	F&W Technician III	PT	A	GP	Ketchikan	200	11B	0.1		309	0	0	177	486	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C	4.0	**	12,708	0	2,000	7,916	22,624	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.5		6,849	0	1,896	4,792	13,537	0
11-1624	F&W Technician III	PT	A	GP	Juneau	205	11A	1.0		3,151	0	0	1,796	4,947	4,947

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16G	11.0		59,114	0	13,000	40,487	112,601	112,601
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11A	6.0		18,906	0	0	14,981	33,887	33,887
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16G / J	12.0		65,269	0	11,500	43,506	120,275	120,275
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B / C	6.5		18,946	0	1,858	16,341	37,145	13,372
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	5.0		13,778	0	2,500	9,163	25,441	0
11-1662	F&W Technician III	PT	A	GP	Haines	200	11G	3.0		10,832	0	3,166	6,969	20,967	20,967
11-1670	F&W Technician II	PT	A	GP	Haines	200	9B / C	3.5		9,827	0	2,376	9,147	21,350	21,350
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.5		17,056	0	3,558	11,021	31,635	0
11-1693	Fishery Biologist II	FT	A	SS	Sitka	405	16K / L	12.0		70,510	0	0	40,854	111,364	102,455
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	400	18L / M	12.0		79,332	0	7,200	46,425	132,957	132,957
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12G / J	11.0		44,840	0	3,500	32,220	80,560	58,809
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J	12.0		63,984	0	246	38,671	102,901	68,944
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	5.0		15,884	0	2,785	9,994	28,663	6,593
11-1703	F&W Technician II	PT	A	GP	Haines	200	9D	2.5		7,256	0	400	4,413	12,069	12,069
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9F	3.5		10,795	0	2,847	7,195	20,837	17,503
11-1707	F&W Technician II	PT	A	GP	Haines	200	9C / D	3.5		10,035	0	2,702	9,333	22,070	22,070
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10B / C	12.0		37,709	0	1,412	30,416	69,537	46,590
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13E / F	6.0	**	24,024	0	2,134	17,502	43,660	31,872
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	2.5		6,848	0	1,861	4,780	13,489	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	400	13N / O	12.0		60,792	0	0	37,951	98,743	41,472
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,604	0	0	7,185	19,789	19,789
11-1727	F&W Technician II	PT	A	GP	Haines	200	9F / G	5.0		15,745	0	2,200	9,742	27,687	27,687
11-1730	F&W Technician V	FT	A	GP	Juneau	405	14M / N	12.0		65,545	0	0	39,604	105,149	70,450
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.0		10,959	0	3,793	7,932	22,684	0
11-1732	F&W Technician II	PT	A	GP	Pelican	200	9B	3.5		9,587	0	2,505	6,656	18,748	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11A	4.5		13,506	0	2,216	8,619	24,341	0
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B	3.5		10,067	0	2,655	6,875	19,597	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	400	11M	7.5	**	32,297	0	5,000	18,223	55,520	26,094
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8J	6.0		18,749	0	2,750	11,679	33,178	10,949
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9C	3.5		10,360	0	2,733	9,456	22,549	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11B	2.5		7,711	0	1,992	5,125	14,828	14,828
11-1743	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.8		50,860	0	4,850	35,904	91,614	9,161
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11D	3.5		12,035	0	2,200	7,402	21,637	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.5		9,589	0	2,400	6,621	18,610	0
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	405	20K	12.0		88,253	0	0	47,023	135,276	135,276
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11G	3.0		10,832	0	2,633	6,784	20,249	20,249
11-1777	Fishery Biologist II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,167	107,331	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	405	16K	12.0		69,706	0	4,500	42,139	116,345	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1821	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		74,955	0	0	42,876	117,831	78,947
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B / C	3.5	**	11,608	0	5,208	10,751	27,567	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	405	18O / P	12.0		93,040	0	0	48,688	141,728	46,770
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11D	4.5		15,471	0	507	11,861	27,839	27,839
11-1835	Accounting Tech II	FT	A	SS	Juneau	805	14J / K	12.0		59,361	0	0	36,978	96,339	31,792
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11J	8.5		31,962	0	4,500	18,633	55,095	0
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,555	0	0	29,872	67,427	33,714
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11F	3.5		12,205	0	2,414	7,535	22,154	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B / C	5.5		16,200	0	3,318	10,640	30,158	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9B	2.5		6,849	0	0	5,884	12,733	0
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9D / E	3.0		9,402	0	2,200	8,237	19,839	19,839
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0		8,629	0	1,327	5,563	15,519	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	405	16O / P	12.0		81,253	0	0	44,589	125,842	125,842
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		67,798	0	0	40,387	108,185	54,093
11-1876	F&W Technician III	PT	A	GP	Haines	400	11K	3.0		11,705	0	0	8,273	19,978	19,978
11-1878	F&W Technician II	PT	A	GP	Haines	200	9A	2.5		6,640	0	2,451	6,664	15,755	15,755
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11B / C	8.5		27,920	0	3,456	22,819	54,195	23,846
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B / C	2.5		6,929	0	505	4,336	11,770	0
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	400	20L / M	12.0		96,649	0	6,371	52,158	155,178	155,178
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13D / E	7.5		28,824	0	5,170	17,074	51,068	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.5		9,868	0	1,951	6,561	18,380	3,125
11-1939	F&W Technician IV	FT	A	SS	Sitka	805	13K	11.0	**	57,140	0	7,707	37,524	102,371	0
11-1940	Fishery Biologist I	PT	A	GP	Petersburg	200	14B / C	11.0		41,137	0	4,000	31,107	76,244	33,547
11-1942	F&W Technician IV	PT	A	GP	Port Moller	250	13B / C	3.0		16,251	0	3,500	8,969	28,720	0
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16J	10.0		55,990	0	1,000	33,430	90,420	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.5		9,867	0	1,301	6,335	17,503	0
11-1950	F&W Technician V	FT	A	GP	Petersburg	400	14K / L	12.0		59,016	0	15,713	42,797	117,526	117,526
11-1951	Accounting Clerk	PT	A	GP	Juneau	205	10A	7.0		20,720	0	0	17,012	37,732	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	2.9	*	25,275	0	0	12,736	38,011	0
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9B	2.5		6,849	0	1,213	4,555	12,617	9,463
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	800	12P / Q	12.0		60,882	0	0	37,506	98,388	49,194
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		49,752	0	0	33,637	83,389	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B / C	9.5		31,488	0	0	24,259	55,747	25,086
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E	1.0	*	4,792	0	0	3,067	7,859	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	405	16N / O	12.0		78,734	0	0	43,714	122,448	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13C	4.0	*	15,491	0	0	10,991	26,482	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10A	0.1		296	0	0	243	539	539
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	400	20J / K	12.0		86,095	0	0	46,273	132,368	76,773

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-5201	Fishery Biologist III	FT	A	GP	Juneau	405	18L	12.0		82,208	0	3,000	46,441	131,649	131,649
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16B / C	11.5		55,480	0	0	34,947	90,427	47,022
11-5238	F&W Technician IV	PT	A	GP	Juneau	405	13M	6.0	**	30,390	0	3,181	20,080	53,651	8,584
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13D	8.3	**	30,992	0	2,400	23,240	56,632	0
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	800	14J / K	10.0		46,855	0	3,693	31,190	81,738	32,695
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11B	2.7		8,744	0	298	5,035	14,077	14,077
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9C	0.8	*	2,368	0	0	1,944	4,312	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13E / F	8.0		31,744	0	12,000	26,419	70,163	70,163
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11J	11.8		46,595	0	8,401	27,389	82,385	31,306
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9D / E	7.5		23,015	0	0	13,257	36,272	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9E / F	3.0		9,211	0	1,550	5,843	16,604	16,604
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	400	12K / L	12.0		50,967	0	0	34,535	85,502	34,201
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9B	1.0	*	2,928	0	0	2,419	5,347	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11J	1.0	*	4,001	0	0	2,792	6,793	0
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9B / C	3.5	*	10,262	0	0	8,472	18,734	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C	1.0	*	3,256	0	0	2,533	5,789	0
													Total Salary Costs:	6,450,355	
													Total COLA:	0	
													Total Premium Pay:	523,746	
													Total Benefits:	4,019,810	
													Total Pre-Vacancy:	10,993,911	
													Minus Vacancy Adjustment of 6.52%:	(716,711)	
													Total Post-Vacancy:	10,277,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,277,200	
		Total Positions	New	Deleted											
Full Time Positions:		66	0	0											
Part Time Positions:		89	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		155	0	0											
Total Component Months:		1,266.3													

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,597,007	2,427,703	23.62%
1003 General Fund Match	191,021	178,568	1.74%
1004 General Fund Receipts	6,644,309	6,211,156	60.44%
1005 General Fund/Program Receipts	8,763	8,192	0.08%
1007 Interagency Receipts	157,803	147,515	1.44%
1061 Capital Improvement Project Receipts	368,431	344,412	3.35%
1108 Statutory Designated Program Receipts	538,629	503,515	4.90%
1109 Test Fisheries Receipts	192,780	180,213	1.75%
1201 Commercial Fisheries Entry Commission Receipts	295,169	275,926	2.68%
Total PCN Funding:	10,993,911	10,277,200	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		227.9	196.8	187.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			227.9	196.8	187.6
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	155.7	157.0	154.1
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	0.0	0.0	1.0
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.	27.8	28.0	28.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	0.0	2.0	1.5
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	44.2	9.3	2.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.2	0.5	0.5

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,021.9	1,956.2	1,706.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,021.9	1,956.2	1,706.4
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	9.7	10.0	10.0
73050	Financial Services	Funding for management/consulting services.	0.9	0.9	10.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.3	0.3	0.3
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	6.1	6.1	0.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	66.9	70.0	70.0
73175	Health Services	Funding for scuba dive physicals.	0.6	1.4	1.5
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	35.8	40.0	40.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet (SEF) Fuel charges	18.9	20.0	20.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	10.2	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	14.0	16.0	16.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	36.0	37.4	37.4
73429	Sef F/C A87 Unallowd	Trans Funding for SEF fixed costs that are unallowed in federal Circular A87.	6.0	7.0	1.6
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.6	3.4	5.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	37.4	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	34.6	36.0	80.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,021.9	1,956.2	1,706.4
		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.	295.8	553.6	760.0
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.	429.0	1,012.8	514.0
73803	Conservation/Envirn (IA Svcs)	FishGm/various	12.4	81.5	81.5
73809	Mail	Central Mail	2.2	2.7	2.7
73819	Commission Sales (IA Svcs)	Admin	3.5	3.6	2.9

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		786.7	878.6	874.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			786.7	878.6	874.4
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	183.4	219.6	225.0
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.	144.3	146.0	150.0
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.	77.3	108.2	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.	29.0	30.0	30.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc. less 74850	163.2	175.0	169.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	189.5	199.8	200.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		84.8	81.7	81.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			84.8	81.7	81.7
75600	Construction (Cap Outlay-Structs/Infras)	Cost of Construction but not yet completed. Douglas Island Building.	32.0	31.7	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, sonar, weirs, information technology, medical and scientific etc.	52.8	50.0	81.7

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				98.5	3,285.5	3,285.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		11100511	11100	98.5	3,285.5	3,285.5
	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: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	160.0	160.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Interagency receipts for Craig, Yakutat, Haines and Wrangell staff support. Various Vessel Charters CF/CF or University.			11100	0.0	160.0	160.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	74.5	93.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts			11100	0.0	74.5	93.7
	This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	703.3	703.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec			11100	0.0	703.3	703.3
	SDPR receipts from a variety of outside agencies for research and other projects. 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: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Receipts				318.3	651.8	901.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Rec		11100711	11100	318.3	651.8	901.8
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	314.0	314.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	314.0	314.0
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	449.1	449.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	449.1	449.1
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	Intra-dept	6.1	6.1	0.0
73150 Information Technlgy subtotal:				6.1	6.1	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept Trans	18.9	20.0	20.0
73421 Sef Fuel A87 Allowed subtotal:				18.9	20.0	20.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	10.2	13.5	13.5
73423 Sef Oper A87 Allowed subtotal:				10.2	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	14.0	16.0	16.0
73424 Sef Svc/Prt A87 Alwd subtotal:				14.0	16.0	16.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	36.0	37.4	37.4
73428 Sef F/C A87 Allowed subtotal:				36.0	37.4	37.4
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept Trans	6.0	7.0	1.6
73429 Sef F/C A87 Unallowd subtotal:				6.0	7.0	1.6
73803	Conservation/Envirn (IA Svcs)	Vessel Charter and various projects.	Intra-dept FishGm/various	12.4	81.5	81.5
73803 Conservation/Envirn (IA Svcs) subtotal:				12.4	81.5	81.5
73809	Mail	Central Mailroom RSA including postage and other services,	Inter-dept Central Mail	2.2	2.7	2.7
73809 Mail subtotal:				2.2	2.7	2.7
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.5	3.6	2.9
73819 Commission Sales (IA Svcs) subtotal:				3.5	3.6	2.9
Southeast Region Fisheries Management total:				109.3	187.8	175.6
Grand Total:				109.3	187.8	175.6

Component: Central Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.

Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structures in regulatory management plans established by the BOF. Managers meet with industry annually to develop harvest strategies to improve product quality and ensure full utilization.

Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.

Biological data on fish stocks and age structures are collected, quantified, and reported.

Additional projects have been added assessing Coho and pink salmon in Bristol Bay, and Chinook, sockeye and Coho salmon in Upper Cook Inlet.

Information is provided to industry, resource users, other scientists, and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.

Management and research personnel annually participate in the BOF process for the fisheries of the region. Reports and analyses are prepared pertaining to specific issues of concern.

Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years.

Central Region used genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery.

Chinook salmon studies have begun in both Bristol Bay (Nushagak River) and Copper River. These studies are funded by the Chinook Salmon Research Initiative and are being conducted to better our knowledge of spawning

distribution, genetic information and run assessment.

Key Component Challenges

Complex mixed species and mixed-stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay, and the Copper River.

Diligent assessment of inseason run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems, such as the Kvichak River, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.

Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.

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

Substantial general fund reductions in FY2016 have negatively impacted the Central Region's ability to manage commercial fisheries and fill management and administrative positions. Projects designed to assess abundance and population structure have been reduced in scope or eliminated. These projects are the foundation of the department's sustainable management that is mandated by the State Constitution. Information used to guide sustainable management of commercial fisheries. All herring projects have been cut and there is no assessment of herring stocks, including the largest herring fishery in the state. The loss of herring assessment will lead to reduced future herring harvests. In FY2016, there were reductions in harvests of salmon; reduced sockeye salmon forecast accuracy; stock identification in mixed stock fisheries; reduced field office support; and the inability to fill positions associated with fisheries management and administration. Habitat and limnology assessment projects were cut, impairing the ability to track recent noted environmental changes.

Significant Changes in Results to be Delivered in FY2017

Additional budget cuts in FY2017 will further reduce the ability to manage fisheries leading to less harvest opportunities for rural communities with limited financial resources and other areas. These funding cuts will result in the loss of escapement data; more conservative management, loss of economic opportunity and fewer tax dollars to the State of Alaska. Continued budget cuts will also result in less participation and support for the general public, fishing organizations, local Fish and Game Advisory Committees, and the department to consider and change regulations in the future.

Expected layoffs will be a particularly acute problem associated with budget cuts. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. Expected layoffs will directly result in a poorer customer service, slower fulfillment of data requests, decreased participation at meetings, less information available to research and management staff, the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to union bumping rights, fewer qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to programs with the least impact on the resources and the public.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information

Contact Information

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**Central Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	48	47	Annual Salaries	4,877,825
Part-time	145	139	Premium Pay	398,197
Nonpermanent	0	0	Annual Benefits	3,157,231
			<i>Less 4.80% Vacancy Factor</i>	(405,053)
			Lump Sum Premium Pay	0
Totals	193	186	Total Personal Services	8,028,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer III	0	0	0	2	2
F&W Technician II	2	0	0	97	99
F&W Technician III	2	0	0	16	18
F&W Technician IV	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	1	0	0	10	11
Fishery Biologist II	2	0	0	11	13
Fishery Biologist III	3	0	0	11	14
Fishery Biologist IV	1	0	0	0	1
Gis Analyst II	0	0	0	1	1
Information Officer II	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	1	0	0	1	2
Publications Spec II	1	0	0	0	1
Research Analyst I	0	0	0	1	1
Vessel Technician	0	0	0	2	2
Totals	24	0	0	162	186

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,706.8	8,695.2	8,567.9	8,422.1	8,028.2	-393.9	-4.7%
72000 Travel	128.4	112.7	104.0	92.7	77.4	-15.3	-16.5%
73000 Services	934.6	1,568.9	1,568.9	1,801.4	1,689.5	-111.9	-6.2%
74000 Commodities	448.6	593.3	593.3	581.8	561.5	-20.3	-3.5%
75000 Capital Outlay	90.7	83.2	83.2	83.2	78.2	-5.0	-6.0%
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%
Totals	9,309.1	11,053.3	10,917.3	10,981.2	10,434.8	-546.4	-5.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	209.7	209.7	237.4	237.4	0.0	0.0%
1003G/F Match (UGF)	260.0	265.0	259.7	259.7	259.7	0.0	0.0%
1004Gen Fund (UGF)	8,954.9	8,062.2	7,931.5	7,736.9	6,760.5	-976.4	-12.6%
1005GF/Prgm (DGF)	0.0	213.1	213.1	213.1	268.1	55.0	25.8%
1007I/A Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	572.6	572.6	684.5	684.5	0.0	0.0%
1108Stat Desig (Other)	0.0	966.8	966.8	1,085.7	1,085.7	0.0	0.0%
1109Test Fish (DGF)	94.2	384.3	384.3	384.3	759.3	375.0	97.6%
1201CFEC Rcpts (DGF)	0.0	264.6	264.6	264.6	264.6	0.0	0.0%
Unrestricted General (UGF)	9,214.9	8,327.2	8,191.2	7,996.6	7,020.2	-976.4	-12.2%
Designated General (DGF)	94.2	862.0	862.0	862.0	1,292.0	430.0	49.9%
Other Funds	0.0	1,654.4	1,654.4	1,885.2	1,885.2	0.0	0.0%
Federal Funds	0.0	209.7	209.7	237.4	237.4	0.0	0.0%
Positions:							
Permanent Full Time	47	48	48	48	47	-1	-2.1%
Permanent Part Time	107	147	147	145	139	-6	-4.1%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,053.3	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0
1002 Fed Rcpts		209.7										
1003 G/F Match		265.0										
1004 Gen Fund		8,062.2										
1005 GF/Prgm		213.1										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		572.6										
1108 Stat Desig		966.8										
1109 Test Fish		384.3										
1201 CFEC Rcpts		264.6										
Reduction in Personal Services and Travel for Administrative Support												
Unalloc		-136.0	-127.3	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.3										
1004 Gen Fund		-130.7										
This reduction will be realized by not filling an accounting position when the incumbent retires later this year reducing administrative support. Additional cuts were offset by a one-time increase to the Alaska Fisheries Information Network (AKFIN) program federal grant.												
Subtotal		10,917.3	8,567.9	104.0	1,568.9	593.3	83.2	0.0	0.0	48	147	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Fisheries Management												
Trout		-194.6	-145.8	-11.3	-26.0	-11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.6										
Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing multiple assessment projects in central region.												
Transfer from Southeast Region Fisheries Management												
Trin		118.9	0.0	0.0	118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		118.9										
Transfer excess statutory designated program receipts authority from the Southeast Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer from Statewide Fisheries Management												
Trin		139.6	0.0	0.0	139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.7										
1061 CIP Rcpts		111.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess federal and capital receipt authority from the Statewide Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer Fish & Wildlife Technician III (11-1621) to AYK Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1621, part-time Fish and Wildlife Technician III range 11 located in Soldotna, to the AYK Region Fisheries Management component for the Summer Chum Radio Telemetry project.												
Delete Fish & Wildlife Technician (11-1958)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 11-1958, part-time Fish and Wildlife Technician range 9 located in Dillingham.												
Subtotal		10,981.2	8,422.1	92.7	1,801.4	581.8	83.2	0.0	0.0	48	145	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.3										
1004 Gen Fund		155.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.3										
1004 Gen Fund		-155.9										
Cost of living adjustment for certain bargaining units: \$161.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$75.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$85.6												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.0										
1005 GF/Prgm		55.0										
1109 Test Fish		375.0										

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	
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
	Dec	-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-393.0										
This cut will reduce management and research projects in Upper Cook Inlet and the Yentna River.												
Transfer Biometrician III (11-1271) to the Statewide Fisheries Management component Due to Reorganization												
	Trout	-153.4	-145.6	-3.5	-1.3	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.4										
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Delete Long Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-6	0
PCN 11-1512, Part-Time F&W Tech II, Range 9, Soldotna PCN 11-1556, Part-Time F&W Tech II, Range 9, Dillingham PCN 11-1717, Part-Time Fishery Biologist I, Range 14, Soldotna PCN 11-1954, Part-Time F&W Tech II, Range 9, Soldotna PCN 11-5080, Part-Time Office Assistant II, Range 9, Anchorage PCN 11-5327 F&W Tech II, Range 9, Dillingham												
Totals		10,434.8	8,028.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	400	18O / P	12.0		89,818	0	0	47,567	137,385	137,385
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22M / N	12.0		107,644	0	7,651	56,426	171,721	171,721
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	400	18N / O	12.0		87,367	0	656	46,943	134,966	134,966
11-1024	Fishery Biologist III	FT	A	SS	Cordova	411	18J / K	12.0		82,471	0	0	45,013	127,484	127,484
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	411	12L / M	12.0		58,856	0	0	37,278	96,134	96,134
11-1027	Fishery Biologist III	FT	A	SS	Homer	400	18K / L	12.0		78,126	0	3,300	44,650	126,076	126,076
11-1028	Fishery Biologist III	FT	A	SS	Homer	400	18N / O	12.0		85,635	0	800	46,391	132,826	132,826
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	437	18L / M	12.0		111,034	0	0	54,944	165,978	165,978
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16A	0.1		481	0	0	303	784	784
11-1041	Boat Officer I	PT	A	GP	Homer	200	13B	4.0		13,952	0	16,200	16,088	46,240	46,240
11-1042	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		73,152	0	9,000	44,902	127,054	127,054
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16E / F	12.0		60,824	0	0	37,486	98,310	98,310
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14J	12.0		55,152	0	0	35,514	90,666	90,666
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J / K	6.0	**	35,040	0	0	20,590	55,630	55,630
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	400	16J / K	12.0		64,993	0	415	39,080	104,488	104,488
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	437	12L / M	12.0		72,835	0	0	42,139	114,974	114,974
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12G / J	12.0		47,869	0	0	33,458	81,327	81,327
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	400	18J / K	12.0		75,901	0	30	42,739	118,670	118,670
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	400	20K / L	12.0		87,322	0	0	46,700	134,022	134,022
11-1102	Vessel Technician	PT	A	GP	Homer	200	16D / E	11.0		50,773	0	16,488	38,799	106,060	106,060
11-1103	Boat Officer III	FT	A	SS	Homer	400	17K / L	12.0		72,028	0	19,000	47,988	139,016	139,016
11-1109	Boat Officer III	FT	A	SS	Cordova	411	17J / K	12.0		79,345	0	18,363	50,311	148,019	148,019
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16D	11.0		56,265	0	15,000	40,191	111,456	111,456
11-1177	F&W Technician III	PT	P	GP	Soldotna	400	11N	5.0		21,790	0	5,636	16,542	43,968	14,949
11-1178	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.5		4,502	0	1,385	4,149	10,036	10,036
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	2.0		5,598	0	0	4,749	10,347	10,347
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,638	0	0	4,763	10,401	10,401
11-1181	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,707	10,185	10,185
11-1182	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,707	10,185	10,185
11-1183	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,707	10,185	10,185
11-1184	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,707	10,185	10,185
11-1210	Fishery Biologist III	FT	A	SS	Cordova	411	18O / P	12.0		101,008	0	0	51,458	152,466	152,466
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22J / K	12.0		96,521	0	0	49,898	146,419	146,419
11-1231	Fishery Biologist III	FT	A	SS	Homer	400	18N	12.0		85,296	0	2,500	46,864	134,660	123,887
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	400	18Q / R	12.0		96,816	0	0	50,001	146,817	146,817
11-1258	Fishery Biologist III	FT	A	SS	Homer	400	18L / M	12.0		81,477	0	6,500	46,927	134,904	134,904
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	400	18M / N	12.0		82,312	0	6,480	47,211	136,003	136,003
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	400	16N / O	12.0		76,804	0	1,800	43,668	122,272	122,272

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14E	4.0	**	17,156	0	792	11,686	29,634	29,634
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16K	6.0	**	33,018	0	7,000	22,321	62,339	62,339
11-1281	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22P / Q	12.0		123,303	0	0	58,916	182,219	182,219
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14A	6.0	**	22,428	0	0	15,967	38,395	38,395
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B / C	8.0		24,632	0	1,964	20,457	47,053	0
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8C	6.0		17,688	0	1,088	14,935	33,711	33,711
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.5		9,296	0	0	8,136	17,432	5,055
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12K	12.0		49,848	0	0	34,146	83,994	83,994
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	2,276	5,498	13,252	0
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,312	0	735	4,905	10,952	10,952
11-1331	Boat Officer I	PT	A	GP	Cordova	211	13B / C	4.0		15,624	0	20,000	17,991	53,615	53,615
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	400	16M / N	12.0		72,379	0	0	41,504	113,883	113,883
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9C	5.5		15,505	0	520	13,278	29,303	16,117
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.0		2,819	0	312	2,490	5,621	5,621
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16E / F	12.0		66,639	0	0	39,508	106,147	106,147
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.0		3,984	0	0	2,786	6,770	6,770
11-1346	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	11.0		45,628	0	17,872	37,492	100,992	0
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.0		16,554	0	11,380	18,120	46,054	0
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.5		9,867	0	1,301	8,787	19,955	19,955
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.5		6,344	0	1,005	4,657	12,006	9,965
11-1370	F&W Technician II	PT	A	GP	King Salmon	250	9A	3.0		11,952	0	735	8,615	21,302	10,012
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.3		1,126	0	0	812	1,938	0
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,312	0	0	4,649	9,961	9,961
11-1374	F&W Technician II	PT	A	GP	Soldotna	200	9D	7.0		20,321	0	10,046	20,367	50,734	12,684
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14E	1.5		8,525	0	1,049	5,431	15,005	15,005
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14E / F	2.5		10,525	0	957	7,495	18,977	18,977
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9C	4.5		14,081	0	1,680	11,785	27,546	0
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11D	1.0		4,911	0	3,173	4,212	12,296	12,296
11-1388	F&W Technician IV	PT	A	GP	King Salmon	250	13D	2.0		11,202	0	3,102	7,776	22,080	18,768
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9J / K	1.5		7,613	0	1,375	5,227	14,215	0
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	0.5		1,806	0	0	1,329	3,135	3,135
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.2		750	0	0	541	1,291	0
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	437	16J / K	12.0		88,557	0	0	47,129	135,686	135,686
11-1394	F&W Technician III	PT	A	GP	Anchorage	200	11A	0.5		1,501	0	0	1,222	2,723	0
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	0	0	45,862	129,406	129,406
11-1396	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	758	4,509	11,431	9,488
11-1413	Fishery Biologist I	PT	A	GP	Cordova	211	14C / D	4.5		19,680	0	1,717	13,745	35,142	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14J	4.5		20,822	0	9,608	16,886	47,316	12,302

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9D / E	6.0		19,605	0	0	15,224	34,829	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	4.0		11,432	0	712	9,827	21,971	21,971
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	2II	54K / L	12.0		64,251	0	0	39,025	103,276	103,276
11-1465	Office Assistant II	PT	A	GP	Homer	200	10B	1.0	**	2,966	0	0	2,432	5,398	5,398
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	0	519	4,239	10,386	10,386
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.1		8,629	0	1,921	6,611	17,161	17,161
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.5	**	1,876	0	0	1,353	3,229	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	2.5		6,928	0	885	6,219	14,032	14,032
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9C	3.5		10,952	0	1,011	9,064	21,027	0
11-1497	F&W Technician II	PT	A	GP	Dillingham	237	9C / D	2.0		7,954	0	0	5,568	13,522	13,522
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	1.5		6,344	0	1,401	4,795	12,540	12,540
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	0	1,138	4,075	10,555	10,555
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9D	4.5		14,499	0	1,111	11,733	27,343	0
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.8		2,191	0	252	1,970	4,413	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		0	0	0	0	0	0
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.5		7,258	0	401	6,166	13,825	13,825
11-1515	F&W Technician III	PT	A	GP	Anchorage	400	11A	5.7		17,106	0	4,770	15,593	37,469	0
11-1516	F&W Technician II	PT	A	GP	Homer	200	9G	3.5		11,120	0	3,225	9,892	24,237	15,754
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9D / E	4.0		11,857	0	1,339	10,193	23,389	23,389
11-1519	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	2.5		9,545	0	2,586	7,721	19,852	0
11-1522	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.4		5,407	0	1,069	4,213	10,689	10,689
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9B / C	8.1		24,900	0	2,806	20,983	48,689	0
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9B	1.0		3,040	0	112	2,497	5,649	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.6		7,405	0	0	4,817	12,222	0
11-1535	F&W Technician II	PT	A	GP	Whittier	200	9C	1.7		4,792	0	0	4,048	8,840	0
11-1536	F&W Technician II	PT	A	GP	Dillingham	237	9B	4.0		15,008	0	865	11,124	26,997	10,799
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.3		12,122	0	728	10,493	23,343	10,504
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	400	16M / N	12.0		73,643	0	102	41,979	115,724	115,724
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	3.0	*	11,933	0	734	8,608	21,275	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,752	0	0	2,706	6,458	0
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11J	2.0		11,284	0	0	6,726	18,010	18,010
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.0		3,639	0	671	2,900	7,210	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.6		6,968	0	241	4,748	11,957	0
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	1.4		5,297	0	865	4,104	10,266	10,266
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	1,742	4,851	12,757	12,757
11-1551	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.3		1,092	0	335	917	2,344	0
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9D	1.4		4,064	0	0	3,375	7,439	7,439
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.3		9,727	0	585	6,808	17,120	14,552

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.6		6,766	0	780	4,866	12,412	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9D	7.6		24,487	0	3,341	20,325	48,153	0
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1		0	0	0	0	0	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.4	**	1,501	0	0	1,082	2,583	2,583
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,752	0	1,996	3,400	9,148	9,148
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0		8,458	0	975	6,082	15,515	13,033
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.4		5,253	0	1,246	4,221	10,720	10,720
11-1563	F&W Technician II	PT	A	GP	Palmer	400	9K	1.6		5,496	0	348	4,274	10,118	0
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.3		1,126	0	519	992	2,637	0
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.4		5,407	0	1,283	4,288	10,978	10,978
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.3		5,021	0	713	3,815	9,549	9,549
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3		4,878	0	1,958	4,198	11,034	8,607
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9A	0.1		295	0	0	243	538	538
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.0		5,806	0	0	4,821	10,627	10,627
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.3		9,451	0	2,162	7,260	18,873	18,873
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.2		4,931	0	518	3,576	9,025	6,949
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,109	0	783	3,102	7,994	5,916
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.6		6,968	0	402	4,804	12,174	0
11-1578	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.3		5,179	0	367	3,750	9,296	9,296
11-1588	Research Analyst I	FT	A	GP	Homer	400	13K / L	11.4	**	51,444	0	2,868	34,857	89,169	0
11-1590	F&W Technician III	PT	A	GP	Homer	400	11M / N	7.5		32,049	0	7,760	24,350	64,159	49,402
11-1600	Fishery Biologist I	PT	A	GP	Homer	200	14B / C	11.0		41,263	0	4,447	31,306	77,016	77,016
11-1606	F&W Technician II	PT	A	GP	Anchorage	200	9C	1.4		3,947	0	2,602	4,239	10,788	10,788
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	948	4,857	12,379	0
11-1612	F&W Technician II	PT	A	GP	Cordova	411	9K / L	9.8		37,528	0	2,641	27,698	67,867	38,006
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G	10.0		36,110	0	7,833	29,290	73,233	0
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9B	0.9		3,698	0	189	2,613	6,500	6,500
11-1642	F&W Technician III	PT	A	GP	Soldotna	400	11M / N	2.4		10,204	0	1,125	7,302	18,631	18,631
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.7		11,094	0	2,715	8,584	22,393	20,154
11-1645	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	4.7		17,986	0	1,731	13,441	33,158	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9C	2.8		8,761	0	0	6,969	15,730	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11K	7.5		32,325	0	6,591	24,040	62,956	14,480
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,976	0	2,072	4,900	12,948	10,747
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9C	1.0		3,129	0	115	2,529	5,773	0
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11A	1.8		7,400	0	379	5,227	13,006	13,006
11-1664	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	2.5		6,968	0	5,310	7,772	20,050	0
11-1669	F&W Technician III	PT	A	GP	Soldotna	200	11D / E	9.3		31,141	0	12,090	28,062	71,293	26,378
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.3		5,498	0	1,170	4,140	10,808	10,808

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.3		4,731	0	1,761	4,079	10,571	8,351
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12E	6.0	**	21,728	0	0	15,962	37,690	37,690
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.3		0	0	0	0	0	0
11-1728	F&W Technician II	PT	A	GP	Anchorage	200	9C	1.6	**	4,510	0	0	3,810	8,320	8,320
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0		8,458	0	475	5,908	14,841	14,693
11-1782	Fishery Biologist II	FT	A	SS	Homer	400	16J / K	12.0		66,299	0	3,800	40,711	110,810	0
11-1839	Administrative Officer II	FT	A	SS	Anchorage	400	19O	6.0	**	47,292	0	0	24,612	71,904	71,904
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.2		5,075	0	251	3,533	8,859	6,821
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14D / E	11.5		52,546	0	3,076	35,453	91,075	70,128
11-1925	F&W Technician II	PT	1	GP	Dillingham	237	9A	2.5		9,098	0	2,594	7,568	19,260	0
11-1931	F&W Technician IV	FT	A	GP	Anchorage	400	13N	1.7	*	8,743	0	1,635	5,990	16,368	0
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.4		8,666	0	933	6,700	16,299	16,299
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	2.0		8,452	0	1,170	6,148	15,770	13,247
11-1954	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.5		0	0	0	0	0	0
11-1970	Fishery Biologist II	FT	A	SS	Cordova	211	16F	12.0		68,784	0	2,500	41,123	112,407	94,422
11-1975	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.5		9,380	0	2,943	7,788	20,111	0
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B	1.7		5,168	0	0	4,179	9,347	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14N	1.3	*	6,937	0	1,232	4,662	12,831	0
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E	1.6	*	7,667	0	0	4,908	12,575	0
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	28,576	62,404	62,404
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18E / F	12.0		78,381	0	0	43,591	121,972	121,972
11-5080	Office Assistant II	PT	A	GP	Anchorage	200	10A	0.1		0	0	0	0	0	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	400	16L / M	9.0		51,726	0	6,529	32,866	91,121	51,028
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,934	0	0	28,960	63,894	63,894
11-5243	Fishery Biologist II	FT	A	GP	Homer	200	16J	12.0		63,960	0	0	39,053	103,013	103,013
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14F	1.0		4,776	0	220	3,138	8,134	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,739	0	2,000	3,049	7,788	0
11-5290	F&W Technician II	PT	P	GP	Soldotna	400	9L / M	2.5		9,026	0	493	6,813	16,332	16,332
11-5296	F&W Technician III	PT	A	GP	Soldotna	200	11A	2.5		7,503	0	1,246	6,545	15,294	0
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11C / D	2.0		6,403	0	0	5,029	11,432	11,432
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,640	0	420	8,750	19,810	6,141
11-5327	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		0	0	0	0	0	0
11-5333	F&W Technician III	PT	A	GP	Cordova	411	11L	6.0		26,958	0	2,075	18,502	47,535	44,208
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A	0.1		266	0	0	233	499	499
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.0		2,819	0	0	2,381	5,200	5,200
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11G	5.5		22,044	0	1,294	15,821	39,159	39,159
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,956	0	3,267	10,550	24,773	17,341
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	2.0	*	7,222	0	0	5,313	12,535	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: FY2017 Governor (12995)
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	UGF Amount
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17D	6.5		32,162	0	7,339	22,842	62,343	27,431
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9F	2.9		9,930	0	0	7,516	17,446	0
11-7067	F&W Technician II	PT	A	GP	Seward	200	9A	1.9		5,046	0	0	4,417	9,463	0
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	400	16K / L	9.0		50,759	0	0	30,259	81,018	54,282
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	**	19,809	0	0	15,294	35,103	35,103
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	1.0	*	6,289	0	0	3,588	9,877	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11F / G	6.5		22,980	0	6,244	19,269	48,493	39,764
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.7		6,985	0	948	5,140	13,073	13,073
													Total Salary Costs:	4,877,825	
													Total COLA:	0	
													Total Premium Pay:	398,197	
													Total Benefits:	3,157,231	
													Total Pre-Vacancy:	8,433,253	
													Minus Vacancy Adjustment of 4.80%:	(405,053)	
													Total Post-Vacancy:	8,028,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,028,200	

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	139	0	6
Non Permanent Positions:	0	0	0
Positions in Component:	186	0	6

Total Component Months: 955.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	151,895	144,599	1.80%
1003 General Fund Match	226,279	215,410	2.68%
1004 General Fund Receipts	6,497,771	6,185,680	77.05%
1005 General Fund/Program Receipts	117,328	111,692	1.39%
1061 Capital Improvement Project Receipts	643,361	612,460	7.63%
1108 Statutory Designated Program Receipts	494,198	470,462	5.86%
1109 Test Fisheries Receipts	117,410	111,771	1.39%
1201 Commercial Fisheries Entry Commission Receipts	185,012	176,125	2.19%
Total PCN Funding:	8,433,253	8,028,200	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		128.4	92.7	77.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			128.4	92.7	77.4
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	116.3	85.6	67.2
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.	10.3	5.0	5.0
72700	Moving Costs	Funding is for moving expenses for new or transferring employees when authorized.	1.8	2.1	5.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.0	0.0	0.2

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		934.6	1,801.4	1,689.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			934.6	1,801.4	1,689.5
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	6.8	10.2	10.2
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	11.1	15.0	15.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	73.5	79.5	79.5
73175	Health Services	Funding for scuba dive physicals.	0.0	0.2	0.2
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	29.9	47.3	45.0
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	0.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	25.4	34.3	34.3
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	12.4	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	17.4	22.0	17.6
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	33.5	34.0	28.1
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	1.1	8.0	8.0
73450	Advertising & Promos	Funding for miscellaneous advertising and promotions.	0.5	0.8	0.8
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	66.5	84.6	84.6
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.	124.6	126.2	190.0

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			934.6	1,801.4	1,689.5
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.	233.5	366.1	450.0
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.	265.4	890.0	695.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to the Wildlife Division, area office support for King Salmon.	31.7	52.0	0.0
73806	IT-Telecommunication	Enterprise Technology Funding for IT technology services for telecommunications.	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	1.2	1.1	1.1
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	0.0	0.4	0.4

Line Item Detail
Department of Fish and Game
Commodities

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		448.6	581.8	561.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			448.6	581.8	561.5
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	111.7	122.5	123.2
74440	Agricultural	Agricultural Supplies. Growth Promotion includes landscaping supplies, fertilizer, plants, seeds etc.	2.4	0.0	0.0
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.	84.2	108.5	124.7
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.	55.8	85.0	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.	13.3	18.0	35.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	100.2	170.0	178.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	81.0	77.8	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		90.7	83.2	78.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			90.7	83.2	78.2
75400	Materials & Supplies	Materials and supplies.	29.5	0.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, weir, sonar, information technology, medical and scientific etc.	61.2	83.2	78.2

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	237.4	237.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	237.4	237.4
	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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	115.0	115.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Interagency receipts for Coho Monitoring for Division of Sport Fisheries. Various vessel charters.	Sport Fisheries		11100	0.0	115.0	115.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	213.1	268.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts			11100	0.0	213.1	268.1
	This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	1,085.7	1,085.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec			11100	0.0	1,085.7	1,085.7
	SDPR receipts from a variety of outside agencies for research and other projects. 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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Receipts				94.2	384.3	759.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Rec		11100721	11100	94.2	384.3	759.3
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	264.6	264.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	264.6	264.6
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	684.5	684.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	684.5	684.5
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Inter-dept	0.0	6.0	6.0
73254 Dp Operations Alloc subtotal:				0.0	6.0	6.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	25.4	34.3	34.3
73421 Sef Fuel A87 Allowed subtotal:				25.4	34.3	34.3
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	12.4	23.4	23.4
73423 Sef Oper A87 Allowed subtotal:				12.4	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	17.4	22.0	17.6
73424 Sef Svc/Prt A87 Alwd subtotal:				17.4	22.0	17.6
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	33.5	34.0	28.1
73428 Sef F/C A87 Allowed subtotal:				33.5	34.0	28.1
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	1.1	8.0	8.0
73429 Sef F/C A87 Unallowd subtotal:				1.1	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Wildlife Division, area office support for King Salmon.	Intra-dept FishGm/Sub	31.7	52.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				31.7	52.0	0.0
73806	IT-Telecommunication	Funding for IT technology services for telecommunications.	Inter-dept Enterprise Technology	0.1	0.3	0.3
73806 IT-Telecommunication subtotal:				0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	1.2	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.2	1.1	1.1
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.0	0.4	0.4
73827 Safety (IA Svcs) subtotal:				0.0	0.4	0.4
Central Region Fisheries Management total:				122.8	181.5	119.2
Grand Total:				122.8	181.5	119.2

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, fishery research and assessment programs, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear, and effort, and subsistence harvest estimates are compiled annually and appended to historic databases.

Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.

Biological data on fish stocks and age structures are collected, quantified, and reported.

Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.

AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally and state funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).

AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.

AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.

Small scale commercial whitefish and lamprey fisheries continued in 2015 on the Yukon River in conjunction with the local CDQ group.

AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal

Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues. In preparation for the January 2016 BOF AYK Region in-cycle regulatory meeting, AYK Region and area staff are working in support of the BOF to address and deliberate submitted regulatory proposals, develop escapement goal recommendations, and stock status assessment reports and presentations.

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, web based programs, and electronic media.

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

Key Component Challenges

A challenge for the AYK Region stems from recent poor returns of Norton Sound, Yukon, and Kuskokwim River Chinook salmon, which are heavily relied upon by subsistence fisheries and provide a large portion of the value to the commercial fishery. Recent run sizes have been inadequate for significant directed commercial fishing activity and have required strategies to reduce or redirect subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and state of methodologies available for run assessment. Ongoing collaboration with agencies and NGOs directed towards new programs or enhancing existing run assessment methodologies are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. This includes ongoing Chinook Salmon Research Initiative programs in the 2015 season and beyond focused on gaining greater understanding of juvenile Yukon River Chinook abundance and survival in the marine environment and in-river abundance and escapement of Yukon and Kuskokwim River Chinook.

Additionally, the recent state fiscal situation has resulted in significant cuts to AYK Region program funding. This has resulted in discontinuation of several fishery assessment and enhancement programs, most notably the loss of a Chinook salmon research initiative program, and reduced education and outreach efforts. Funding cuts have impacted our ability to further understand recent declines in Chinook salmon abundance and better develop adaptive management strategies that address it, reduced the ability of AYK Region staff to maximize harvest opportunity for AYK Region fisheries users, reduced or eliminated staff involvement in development of fisheries enhancement and restoration programs, and limited the capacity of staff to engage with affected fisheries users through reductions in travel for education and outreach efforts. Although the region has attempted to minimize budgetary impacts to fisheries and users, the compounding need to address revenue shortfalls is expected to result in ongoing impacts to AYK Region staff and fisheries assessment programs in coming fiscal years. Impacts are expected to continually reduce the region's ability to accurately assess salmon runs inseason resulting in more conservative approaches to management and further limiting the ability to maximize harvest opportunity for affected users. This would be most impactful to fishermen who rely on species of concern such as Chinook salmon and their recent trend of poor abundance.

Other component challenges continue to be:

Reduced production of AYK Region Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.

Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon and Kuskokwim Rivers.

Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and northern Norton Sound chum salmon stocks, as stocks of concern under the *Policy for the Management of Sustainable Salmon Fisheries*. These designations were re-affirmed during the most recent AYK Region BOF meeting in January 2013.

Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in

productivity of this stock. Targeted border passage was achieved in 2014 for the first time in several years.

Poor market demand and/or capacity limitations for abundant AYK herring and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.

Maximizing subsistence or commercial harvest opportunity on surplus chum salmon remains complicated by the need for conservation measures on overlapping and currently weak runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.

Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Yukon and Kuskokwim Rivers, require continued extensive involvement of regional and area staff and fiscal resources.

Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2017

Additional budget cuts in FY2017 will further reduce the ability to manage fisheries leading to less harvest opportunities for rural communities with limited financial resources. These funding cuts will result in the loss of escapement data; more conservative management, loss of economic opportunity and fewer tax dollars to the State of Alaska. Continued budget cuts will also result in less participation and support for the general public, fishing organizations, local Fish and Game Advisory Committees, and the department to consider and change regulations in the future.

Expected layoffs will be a particularly acute problem associated with budget cuts. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. Expected layoffs will directly result in a poorer customer service, slower fulfillment of data requests, decreased participation at meetings, less information available to research and management staff, the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to union bumping rights, fewer qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to programs with the least impact on the resources and the public.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information
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AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	39	37	Annual Salaries	4,410,434
Part-time	95	92	Premium Pay	479,817
Nonpermanent	0	0	Annual Benefits	2,892,950
			<i>Less 5.37% Vacancy Factor</i>	<i>(417,701)</i>
			Lump Sum Premium Pay	0
Totals	134	129	Total Personal Services	7,365,500

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
F&W Technician II	3	6	0	40	49
F&W Technician III	2	5	0	14	21
F&W Technician IV	2	1	0	0	3
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fisheries Scientist I	1	0	0	0	1
Fishery Biologist I	8	4	0	5	17
Fishery Biologist II	7	6	0	2	15
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	0	1	0	0	1
Office Assistant II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	38	27	0	64	129

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,393.1	8,123.2	8,123.2	7,663.2	7,365.5	-297.7	-3.9%
72000 Travel	282.1	398.3	398.3	398.3	379.4	-18.9	-4.7%
73000 Services	1,420.1	1,011.6	890.0	1,290.0	1,135.8	-154.2	-12.0%
74000 Commodities	418.3	833.4	833.4	808.4	778.2	-30.2	-3.7%
75000 Capital Outlay	63.2	96.3	96.3	96.3	96.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,576.8	10,462.8	10,341.2	10,256.2	9,755.2	-501.0	-4.9%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	1,300.2	1,300.2	0.0	0.0%
1004Gen Fund (UGF)	8,576.8	7,424.6	7,303.0	7,153.0	6,533.8	-619.2	-8.7%
1005GF/Prgm (DGF)	0.0	167.6	167.6	167.6	210.8	43.2	25.8%
1007I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	583.0	583.0	723.0	723.0	0.0	0.0%
1108Stat Desig (Other)	0.0	299.1	299.1	224.1	224.1	0.0	0.0%
1109Test Fish (DGF)	0.0	41.8	41.8	41.8	116.8	75.0	179.4%
1201CFEC Rcpts (DGF)	0.0	536.5	536.5	536.5	536.5	0.0	0.0%
Unrestricted General (UGF)	8,576.8	7,424.6	7,303.0	7,153.0	6,533.8	-619.2	-8.7%
Designated General (DGF)	0.0	745.9	745.9	745.9	864.1	118.2	15.8%
Other Funds	0.0	992.1	992.1	1,057.1	1,057.1	0.0	0.0%
Federal Funds	0.0	1,300.2	1,300.2	1,300.2	1,300.2	0.0	0.0%
Positions:							
Permanent Full Time	36	40	40	39	37	-2	-5.1%
Permanent Part Time	61	96	96	95	92	-3	-3.2%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,462.8	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0
1002 Fed Rcpts		1,300.2										
1004 Gen Fund		7,424.6										
1005 GF/Prgm		167.6										
1007 I/A Rcpts		110.0										
1061 CIP Rcpts		583.0										
1108 Stat Desig		299.1										
1109 Test Fish		41.8										
1201 CFEC Rcpts		536.5										
Reduction in Services for the Southern Norton Sound Salmon Assessment Project												
Unalloc		-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.6										
<p>The Southern Norton Sound Salmon Assessment Project will be cut. This project funds annual in season research and assessment of southern Norton Sound salmon populations, including seasonal assessment of escapement, age-sex-length sample collection, and feasibility work on various assessment tools. Assessment of these factors provides managers with more timely in season information to ensure sustainable populations and harvest opportunity.</p> <p>Fishery managers will need to utilize other management tools to manage this fishery.</p>												
Subtotal		10,341.2	8,123.2	398.3	890.0	833.4	96.3	0.0	0.0	40	96	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Fisheries Management												
Trout		-150.0	-100.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
<p>Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing the Tanana River sonar project.</p>												
Transfer to Statewide Fisheries Management												
Trout		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.0										
<p>Transfer excess statutory designated program receipts authority to the Statewide Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.</p>												
Transfer from Statewide Fisheries Management												
Trin		140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		140.0										

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	
Transfer excess capital receipt authority from the Statewide Fisheries Management component for personal services on capital projects.												
Transfer Fish & Wildlife Technician IV (11-5177) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-5177, full-time Fish & Wildlife Technician IV range 13 located in Anchorage to the Statewide Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-7607) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-7607, part-time Fish & Wildlife Technician III range 11 located in Anchorage, to the Statewide Fisheries Management component Genetics Lab work.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer Fishery Biologist I (11-7018) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-7018, part-time Fishery Biologist I range 14 located in Anchorage, to the Statewide Fisheries Management component. Position will be split funded with the Central Region Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-1621) from Central Region Fisheries Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1621, part-time Fish & Wildlife Technician range 11 located in Soldotna, from the Central Region Fisheries Management component for the Summer Chum Radio Telemetry project.												
Subtotal		10,256.2	7,663.2	398.3	1,290.0	808.4	96.3	0.0	0.0	39	95	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	132.8											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$132.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$59.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$72.9												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
1004 Gen Fund	FndChg	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		43.2										
1109 Test Fish		75.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
1004 Gen Fund	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce weir and sonar projects.												
Transfer Biometrician III (11-1927) to the Statewide Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trout	-150.9	-144.8	0.0	-2.7	-3.4	0.0	0.0	0.0	-1	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Delete Long Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
PCN 11-1529, Part-Time F&W Tech II, Range 9, Russian Mission PCN 11-1565, Full-Time F&W Tech V, Range 14, Anchorage PCN 11-1886, Part-Time F&W Tech II, Range 9, Emmonak PCN 11-1917, Part-Time F&W Tech III, Range 11, Bethel												

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	
	Totals	9,755.2	7,365.5	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		82,717	0	0	45,098	127,815	127,815
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	400	18K / L	12.0		76,678	0	7,000	45,433	129,111	129,111
11-1023	Fishery Biologist III	FT	A	SS	Nome	437	18N / O	12.0		119,861	0	0	57,930	177,791	177,791
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J / K	6.0	*	35,040	0	0	20,590	55,630	55,630
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	403	20L / M	12.0		93,571	0	0	48,872	142,443	142,443
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22N / O	12.0		114,542	0	0	56,164	170,706	170,706
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9B / C	7.0		29,003	0	3,603	21,145	53,751	22,038
11-1126	Fishery Biologist I	PT	A	GP	Eagle	200	14B	6.5		24,271	0	2,378	18,373	45,022	12,156
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,544	0	4,984	6,811	18,339	18,339
11-1144	F&W Technician V	FT	A	GP	Kodiak	211	14G / J	12.0		60,602	0	1,365	38,360	100,327	0
11-1153	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		57,942	0	7,943	39,246	105,131	75,694
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,436	0	1,517	11,847	29,800	11,026
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14G / J	8.5		38,307	0	19,509	32,012	89,828	17,067
11-1162	F&W Technician IV	PT	A	GP	Anchorage	400	13K	10.5		47,061	0	25,702	40,012	112,775	38,344
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9B	4.0		10,956	0	6,299	11,604	28,859	9,812
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9A	1.5		5,976	0	2,942	5,203	14,121	14,121
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14D	9.5		52,108	0	6,031	33,526	91,665	16,500
11-1170	F&W Technician II	PT	A	GP	Nome	237	9B	1.0		3,752	0	0	2,706	6,458	6,458
11-1174	Statistical Technician I	PT	A	GP	Anchorage	200	12B / C	11.0		37,059	0	1,511	28,823	67,393	67,393
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		55,442	0	0	35,615	91,057	91,057
11-1176	Fisheries Scientist I	FT	A	SS	Anchorage	200	22E / F	12.0		91,865	0	0	48,279	140,144	140,144
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	400	20L / M	12.0		96,927	0	0	50,039	146,966	146,966
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		62,747	0	0	38,155	100,902	100,902
11-1262	Fishery Biologist II	FT	A	SS	Nome	437	16J / K	12.0		90,346	0	0	47,751	138,097	138,097
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22K / L	12.0		102,567	0	0	52,000	154,567	154,567
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16K	6.0	*	33,018	0	0	19,887	52,905	52,905
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	400	18N / O	12.0		87,375	0	0	46,718	134,093	123,366
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14A	6.0	*	22,428	0	0	15,967	38,395	38,395
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9C	4.5		13,068	0	3,350	12,014	28,432	15,922
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,525	66,083	66,083
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18C / D	12.0		65,073	0	9,500	42,267	116,840	116,840
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12K	12.0		68,292	0	0	40,559	108,851	108,851
11-1301	Accounting Clerk	FT	A	GP	Anchorage	400	10O / P	12.0		51,314	0	0	34,656	85,970	85,970
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12E / F	12.0		44,692	0	0	32,353	77,045	77,045
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16J	12.0		87,660	0	2,000	47,513	137,173	137,173
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,054	118,522	118,522
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		60,126	0	3,000	38,287	101,413	101,413
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14K	5.5		35,992	0	10,872	24,001	70,865	29,763

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: FY2017 Governor (12995)
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	UGF Amount
11-1364	F&W Technician III	PT	A	GP	Aniak	250	11B	3.5		16,198	0	1,068	10,907	28,173	28,173
11-1376	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	8.5		30,694	0	2,500	23,451	56,645	0
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		61,264	0	7,500	40,247	109,011	109,011
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		60,472	0	7,300	39,902	107,674	107,674
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	400	16J / K	12.0		64,993	0	5,474	40,839	111,306	63,444
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,544	0	3,021	6,128	15,693	0
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0		11,952	0	0	8,359	20,311	20,311
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	7.0		24,231	0	778	18,504	43,513	37,421
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	3.5		15,061	0	9,000	13,270	37,331	37,331
11-1480	F&W Technician III	PT	A	GP	Anchorage	200	11J	7.5		28,208	0	7,671	22,984	58,863	58,863
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	3.0		12,687	0	4,683	10,243	27,613	27,613
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0	*	3,752	0	2,386	3,535	9,673	0
11-1486	F&W Technician II	PT	A	GP	Nome	237	9B / C	2.5		9,600	0	3,917	8,203	21,720	21,720
11-1487	F&W Technician III	PT	A	GP	Anchorage	200	11B	2.5		7,713	0	6,208	8,343	22,264	22,264
11-1488	F&W Technician III	PT	A	GP	Aniak	250	11G	5.5		29,794	0	5,000	19,804	54,598	16,379
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9F	2.0		6,170	0	996	5,294	12,460	12,460
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13J	11.0		47,520	0	9,474	35,229	92,223	6,456
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9G	0.1		327	0	0	254	581	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11E / F	3.5		18,156	0	500	11,391	30,047	30,047
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9C	2.7		7,611	0	4,671	8,054	20,336	13,625
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9C / D	2.0		8,647	0	2,536	6,691	17,874	17,874
11-1509	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	3.0		8,629	0	1,041	7,566	17,236	6,377
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11C / D	9.3		44,875	0	0	28,634	73,509	18,377
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	3.0		13,056	0	1,004	9,092	23,152	15,280
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9C / D	4.0		16,979	0	3,512	12,729	33,220	33,220
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9B	1.5		6,164	0	3,414	5,432	15,010	15,010
11-1529	F&W Technician II	PT	A	GP	Russian Mission	200	9A	1.0		0	0	0	0	0	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9E / F	4.0		18,449	0	3,448	13,218	35,115	35,115
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9D	2.0		9,290	0	0	6,032	15,322	15,322
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9D	3.0		13,065	0	4,346	10,257	27,668	27,668
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0		16,916	0	3,122	12,572	32,610	32,610
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	3.0	*	11,933	0	0	8,353	20,286	0
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11C	3.0		14,298	0	4,815	10,849	29,962	29,962
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	10.7		44,384	0	13,144	34,995	92,523	48,112
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,822	11,786	29,564	29,564
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14A	0.1		0	0	0	0	0	0
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9B / C	2.5		10,393	0	2,351	7,934	20,678	20,678

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B / C	4.0		19,064	0	7,699	14,910	41,673	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.0		3,001	0	748	2,705	6,454	0
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.0		12,327	0	5,121	10,270	27,718	7,207
11-1634	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,822	11,786	29,564	29,564
11-1636	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9C	4.0		11,276	0	6,896	11,923	30,095	30,095
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9A	0.3		797	0	980	1,038	2,815	0
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14F / G	8.0		35,669	0	5,304	25,456	66,429	43,179
11-1650	F&W Technician II	PT	A	GP	Bethel	250	9B	2.5		10,273	0	1,138	7,470	18,881	0
11-1667	F&W Technician II	PT	A	GP	Fairbanks	203	9D	0.1		299	0	0	244	543	543
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12E	6.0	*	21,728	0	0	15,962	37,690	37,690
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	403	18K / L	12.0		81,110	0	4,500	46,104	131,714	131,714
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	403	18N / O	12.0		90,345	0	287	47,851	138,483	138,483
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9B	2.0		5,478	0	3,500	5,924	14,902	14,902
11-1728	F&W Technician II	PT	A	GP	Anchorage	200	9C	1.4	*	3,947	0	0	3,334	7,281	7,281
11-1763	F&W Technician II	PT	A	GP	Bethel	250	9A	3.5		13,944	0	0	9,752	23,696	23,696
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	4.5		17,307	0	4,130	13,759	35,196	35,196
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C / D	4.5		18,188	0	11,011	16,458	45,657	45,657
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11C	3.0		14,298	0	0	9,175	23,473	23,473
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9C	1.7		4,937	0	4,206	5,561	14,704	14,704
11-1839	Administrative Officer II	FT	A	SS	Anchorage	400	19N / O	6.0	*	45,699	0	0	24,058	69,757	69,757
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	41,806	115,054	115,054
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	2.0		6,744	0	5,135	6,933	18,812	18,812
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9C	4.4		12,778	0	80	10,636	23,494	21,849
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11D	4.0		19,644	0	4,533	14,011	38,188	38,188
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9A	3.2		0	0	0	0	0	0
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9B	1.5		6,573	0	2,981	5,424	14,978	14,978
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B	3.0		12,327	0	2,845	9,479	24,651	6,163
11-1889	F&W Technician II	PT	A	GP	Nome	237	9B	2.5		9,380	0	2,251	7,547	19,178	19,178
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9E	2.2		9,904	0	2,160	7,277	19,341	15,860
11-1892	F&W Technician II	PT	A	GP	Nome	237	9C	0.5		1,931	0	0	1,372	3,303	3,303
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14F / G	5.9		25,995	0	17,909	23,532	67,436	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0		16,916	0	3,707	12,775	33,398	33,398
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.2		9,040	0	2,086	6,951	18,077	14,823
11-1900	F&W Technician II	PT	A	GP	Nome	237	9A	1.5		5,459	0	2,015	4,700	12,174	12,174
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11D / E	2.5		12,608	0	3,399	9,069	25,076	25,076
11-1904	F&W Technician III	PT	A	GP	Nome	237	11A	2.0		8,222	0	5,123	7,442	20,787	20,787
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11G	5.7		30,877	0	7,001	21,157	59,035	51,361

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1910	F&W Technician III	PT	A	GP	Fairbanks	203	11B	3.5		11,123	0	5,868	10,812	27,803	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B	6.0		30,696	0	4,722	20,722	56,140	34,807
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		64,693	0	0	38,832	103,525	103,525
11-1917	F&W Technician III	PT	A	GP	Bethel	250	11A	2.0		0	0	0	0	0	0
11-1918	F&W Technician III	PT	A	GP	Nome	237	11C / D	5.3		23,372	0	2,611	16,460	42,443	42,443
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14K	7.3		47,771	0	2,115	27,574	77,460	77,460
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	11.5		44,894	0	10,562	35,395	90,851	6,360
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		59,766	0	6,964	39,540	106,270	106,270
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0		16,916	0	3,778	12,800	33,494	33,494
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14F / G	11.5		50,796	0	8,972	36,895	96,663	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13J	7.0		31,150	0	8,307	23,527	62,984	0
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,322	11,612	28,890	28,890
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		56,810	0	69	36,115	92,994	92,994
11-1973	F&W Technician II	PT	A	GP	Nome	237	9D	2.2		8,749	0	4,404	7,656	20,809	20,809
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	5.0		20,620	0	1,522	14,705	36,847	36,847
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14N	1.0	*	5,336	0	0	3,256	8,592	0
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,904	0	0	32,646	79,550	79,550
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		64,693	0	0	38,832	103,525	82,820
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		54,441	0	4,225	36,736	95,402	95,402
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	6,864	51,945	154,353	154,353
11-5172	F&W Technician III	PT	A	GP	Nome	237	11F	4.0		19,116	0	7,499	14,859	41,474	41,474
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,436	0	379	11,451	28,266	17,242
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	1.5		5,459	0	2,183	4,759	12,401	12,401
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16A	6.0		24,888	0	0	17,060	41,948	41,948
11-5229	F&W Technician II	PT	A	GP	Bethel	250	9C	2.0		8,458	0	2,068	6,462	16,988	16,988
11-5259	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	4.0		10,624	0	6,127	11,429	28,180	28,180
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	6.0		24,024	0	5,544	18,688	48,256	48,256
11-5368	F&W Technician II	PT	A	GP	Eagle	200	9C / D	4.0		11,612	0	3,937	11,011	26,560	17,795
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10D	8.0	**	24,741	0	0	19,812	44,553	44,553
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A	3.0		13,383	0	0	8,738	22,121	22,121
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	*	19,809	0	0	15,294	35,103	35,103

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,410,434
														Total COLA:	0
	Full Time Positions:	37	0	1										Total Premium Pay::	479,817
	Part Time Positions:	92	0	3										Total Benefits:	2,892,950
	Non Permanent Positions:	0	0	0											
	Positions in Component:	129	0	4											
	Total Component Months:	861.5													
														Total Pre-Vacancy:	7,783,201
														Minus Vacancy Adjustment of 5.37%:	(417,701)
														Total Post-Vacancy:	7,365,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,365,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	626,387	592,771	8.05%
1004 General Fund Receipts	6,300,616	5,962,481	80.95%
1005 General Fund/Program Receipts	129,876	122,906	1.67%
1007 Interagency Receipts	8,410	7,959	0.11%
1061 Capital Improvement Project Receipts	590,563	558,869	7.59%
1108 Statutory Designated Program Receipts	120,613	114,140	1.55%
1109 Test Fisheries Receipts	6,735	6,374	0.09%
Total PCN Funding:	7,783,201	7,365,500	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		282.1	398.3	379.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			282.1	398.3	379.4
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	225.3	308.3	287.9
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	44.4	45.0	35.0
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.	7.9	25.8	35.0
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.	1.4	10.0	6.5
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	3.5	6.2	10.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-0.4	3.0	5.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,420.1	1,290.0	1,135.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,420.1	1,290.0	1,135.8
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	5.0	12.0	15.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	4.7	7.0	10.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	77.0	99.2	125.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	76.3	82.0	130.0
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	0.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	63.7	67.0	38.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	17.6	17.0	19.2
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	16.0	15.0	15.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	28.2	29.0	28.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	6.6	7.0	8.9
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.8	3.8	3.8
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	113.8	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.	134.8	140.0	145.9

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,420.1	1,290.0	1,135.8
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.	42.8	48.0	107.9
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.	758.3	587.4	314.7
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	20.0	15.8	15.0
73806	IT-Telecommunication	Admin	0.0	0.0	0.3
73811	Building Leases	Admin	50.0	0.3	0.0
73819	Commission Sales (IA Svcs)	Admin	3.5	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	0.0	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		418.3	808.4	778.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			418.3	808.4	778.2
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	142.8	183.0	180.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.0	0.2	0.5
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.	98.2	168.0	167.7
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.	34.5	79.0	75.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	17.5	28.6	30.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	81.0	249.6	325.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	50.5	100.0	0.0
74970	Commodity Cost Trf	Commodity cost transfer.	-6.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		63.2	96.3	96.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			63.2	96.3	96.3
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	63.2	96.3	96.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	1,300.2	1,300.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	1,300.2	1,300.2
	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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	110.0	110.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Interagency receipts for Yukon River Panel and Joint Technical Committee Support.	State Subsistence Research		11100	0.0	110.0	110.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	167.6	210.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts			11100	0.0	167.6	210.8
	This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	224.1	224.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec			11100	0.0	224.1	224.1
	SDPR receipts from a variety of outside agencies for research and other projects. 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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Receipts				0.0	41.8	116.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Rec Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.		11100731	11100	0.0	41.8	116.8

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	536.5	536.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	536.5	536.5
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	723.0	723.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	723.0	723.0
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017
					Management Plan	Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	63.7	67.0	38.0
			73421 Sef Fuel A87 Allowed subtotal:	63.7	67.0	38.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	17.6	17.0	19.2
			73423 Sef Oper A87 Allowed subtotal:	17.6	17.0	19.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	16.0	15.0	15.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	16.0	15.0	15.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	28.2	29.0	28.0
			73428 Sef F/C A87 Allowed subtotal:	28.2	29.0	28.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	6.6	7.0	8.9
			73429 Sef F/C A87 Unallowd subtotal:	6.6	7.0	8.9
73803	Conservation/Environ (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept FishGm/WC	20.0	15.8	15.0
			73803 Conservation/Environ (IA Svcs) subtotal:	20.0	15.8	15.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept Admin	0.0	0.0	0.3
			73806 IT-Telecommunication subtotal:	0.0	0.0	0.3
73811	Building Leases	RSA for building lease costs.	Inter-dept Admin	50.0	0.3	0.0
			73811 Building Leases subtotal:	50.0	0.3	0.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.5	3.0	2.6
			73819 Commission Sales (IA Svcs) subtotal:	3.5	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.0	0.5	0.5
			73827 Safety (IA Svcs) subtotal:	0.0	0.5	0.5
			AYK Region Fisheries Management total:	205.6	154.6	127.5
			Grand Total:	205.6	154.6	127.5

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; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

Westward Region continues to manage all subsistence and commercial fisheries for sustained yield, subject to BOF 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 2015, 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 BOF. Most of the Kodiak (KMA), Chignik (CMA) and Peninsula management area escapement targets were met in 2015; however, some minor systems were below escapement goals. Fishing opportunities were provided throughout most of the salmon season in the KMA. Approximately 1.5 million sockeye salmon were harvested in the CMA which is above the 20 and 10 year average, but below the most recent 5 year average, and the lowest harvest in over 30 years. The KMA harvested over 3.1 million sockeye salmon and fishermen in Area M harvested over 5.93 million; over 10.1 million pink salmon were harvested in the KMA and 16.69 million in Area M.

Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries. Herring biomass in the region was average to increasing in most areas. However, harvests dropped in the KMA due to a sharp decline in the Uganik Bay herring biomass which has been the largest biomass in recent years. In 2014, 2,463 tons of herring sac roe were harvested, which was below the ten-year average harvest of 3,704 tons. The 2015 Dutch Harbor Food and Bait herring fishery landed a total of 1,972 tons which was above the 2014 harvest of 1,645 tons.

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, dark rockfish, lingcod, and sablefish. Other species harvested from state waters include walleye pollock, Atka mackerel, Pacific Ocean perch, red rockfish, Greenland turbot, arrowtooth flounder, flathead sole, yellowfin sole, and rock sole.

A variety of shellfish fisheries were managed in the region during 2015; shellfish species harvested from Kodiak waters include Dungeness crab, golden king crab, giant Pacific octopus, red sea cucumber, weathervane scallop, and

shrimp. Dungeness 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 the territorial sea and exclusive economic zone (EEZ) of 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. These are the largest and most valuable crab fisheries in Alaska, with exvessel values over \$200 million.

Testing of developing and new techniques (e.g., hydroacoustic survey of herring biomass, sonar to detect migrating salmon, 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 the region's sonar program expanded with riverine sonar deployed at both Chignik and Ayakulik rivers. Herring hydroacoustic surveys were conducted during the sac roe fishery in traditional areas of Kodiak as well as exploratory areas on the Alaska mainland. The baseline genetics program continued with chum, sockeye, coho, pink, and king salmon collected in the region. The second year of the genetics harvest composition projects in the Kodiak Management Area examining both king and sockeye salmon stocks were completed.

Highlights of the research program for marine fisheries during FY2015 included: performance of a pot survey for Dungeness crab in three important areas for the commercial fishery in the Kodiak area; collection and analysis of data on productivity of the eastern Bering Sea snow and Tanner crab stocks; continued staff participation in a multi-regional study to assess application of a technique for directly aging crustaceans to Alaska stocks; analysis of fishery data collected by at-sea observers and dockside samplers for stock assessment and fishery management for Bering Sea/Aleutian Islands king and Tanner crab stocks; analyses of survey and fishery data for establishment of total allowable catch in Bering Sea king and Tanner crab fisheries; performance of rockfish surveys in the Eastside, Northeast, and Southeast Districts of the Kodiak Management Area; and development of pot survey for assessment of the St. Matthew Island blue king crab stock that will be performed in early FY2016.

Regional staff coordinated and directed 97 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2014/2015 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 7,147 pot lifts sampled during the 2014/2015 season on the 1,218,570 animals captured in those pot lifts were entered into a computer database in Dutch Harbor. These data are essential for fishery management and were distributed to state and federal stock assessment specialists for their use in the establishment of the federal stock status and overfishing level determinations and the state total allowable catches for the 2015/2016 season.

Regional staff interacted with the public and provided support to the BOF, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service, and various state and federal fishery enforcement agencies.

The region is utilizing a database in conjunction with the catch data reporting program, eLandings for shellfish and groundfish fisheries, and is preparing to move into new reporting programs for finfish fisheries.

The region continued development on efforts to upgrade and stabilize the aging *R/V* Resolution with funding from a prior year capital project.

The region completed renovation of the Frazer Lake diversion weir and fishpass. These structures were built in the 1970's and are necessary to maintain the Frazer Lake sockeye salmon run which is an integral part to fisheries in the Alitak District (100 permit holders and an exvessel value of about \$2.5 million).

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. This project has relied heavily on federal funding, but federal funding for this project has been reduced annually since FY2011. After removal for indirect costs, the amount of federal funds available for project expenditures in FY2015 is 61% of what was available in FY2011 and 91% of what was available in FY2014. As a result, federal funds available in FY2015 were

insufficient to fund the triennial Norton Sound red king crab pot survey in July 2014. Further reductions for FY2016 could result in less funding than is needed for the “base” research program and could 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:

- Complex mixed-stock and mixed-species salmon fisheries and harvest management plans place heavy demands on management biologists 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.
- The region continues to evaluate requests from the public for experimental groundfish fisheries, such as yellowfin sole and Atka mackerel. The department does not assess these stocks and relies upon federal assessments to guide decisions on allowable harvest. Typically, allowable harvest is fully allocated to existing parallel and federal fisheries.
- The federal process for determining “overfishing” definitions and stock status assessment for Bering Sea and Aleutian Islands crab fisheries, coupled with federal requirements to define “annual catch limits” and to produce or revise stock “rebuilding plans,” continues to add increased demands for analysis, reporting, and data-gathering by our researchers and managers, and continues to result in a more stringent state-federal process for considering openings and catch levels for fisheries.
- Determining the distribution, abundance, and productivity of the generally-remote 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 private non-profit aquaculture associations, non-governmental organizations, 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 nongovernmental organizations 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.
- Maintaining funding for annual stock assessments of shellfish and groundfish in the Gulf of Alaska is becoming more difficult. The public has requested stock assessment surveys extend beyond currently surveyed areas to increase annual harvests. However, funding for continuing the existing level of survey coverage is not adequate due to inflationary erosion of operating funds.

Significant Changes in Results to be Delivered in FY2017

Additional budget cuts in FY2017 will further reduce the ability to manage fisheries leading to less harvest opportunities for rural communities with limited financial resources and other areas. These funding cuts will result in the loss of escapement data; more conservative management, loss of economic opportunity and fewer tax dollars to the State of Alaska. Continued budget cuts will also result in less participation and support for the general public, fishing organizations, local Fish and Game Advisory Committees, and the department to consider and change regulations in the future.

Expected layoffs will be a particularly acute problem associated with budget cuts. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. Expected layoffs will

directly result in a poorer customer service, slower fulfillment of data requests, decreased participation at meetings, less information available to research and management staff, the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to union bumping rights, fewer qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to the programs with the least impact on the resources and the public.

Statutory and Regulatory Authority

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Contact Information
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Westward Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	55	51	Annual Salaries	6,147,927
Part-time	89	88	Premium Pay	700,720
Nonpermanent	0	0	Annual Benefits	3,846,585
			<i>Less 6.46% Vacancy Factor</i>	<i>(690,432)</i>
			Lump Sum Premium Pay	0
Totals	144	139	Total Personal Services	10,004,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech I	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	0	0	0	1	1
Analyst/Programmer III	0	0	0	1	1
Analyst/Programmer IV	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&W Technician I	0	0	0	1	1
F&W Technician II	0	0	0	26	26
F&W Technician III	0	0	0	35	35
Fish and Game Coordinator	0	0	0	2	2
Fisheries Scientist I	0	0	0	1	1
Fishery Biologist I	1	0	0	19	20
Fishery Biologist II	0	0	0	20	20
Fishery Biologist III	0	0	0	13	13
Fishery Biologist IV	0	0	0	2	2
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	3	3
Publications Spec II	0	0	0	1	1
Totals	1	0	0	138	139

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,594.3	11,079.9	11,008.6	10,665.9	10,004.8	-661.1	-6.2%
72000 Travel	111.4	296.6	278.9	278.9	271.9	-7.0	-2.5%
73000 Services	1,500.2	3,114.6	3,104.8	3,090.8	3,052.3	-38.5	-1.2%
74000 Commodities	876.3	922.7	890.3	875.5	864.4	-11.1	-1.3%
75000 Capital Outlay	127.5	93.3	93.3	93.3	89.4	-3.9	-4.2%
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%
Totals	10,209.7	15,507.1	15,375.9	15,004.4	14,282.8	-721.6	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	2,381.2	2,381.2	2,381.2	2,381.2	0.0	0.0%
1004Gen Fund (UGF)	8,940.7	8,218.1	8,086.9	7,715.4	6,791.0	-924.4	-12.0%
1005GF/Prgm (DGF)	0.0	398.5	398.5	398.5	501.3	102.8	25.8%
1007I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	722.4	722.4	722.4	722.4	0.0	0.0%
1108Stat Desig (Other)	0.0	1,281.3	1,281.3	1,281.3	1,281.3	0.0	0.0%
1109Test Fish (DGF)	1,269.0	1,964.4	1,964.4	1,964.4	2,064.4	100.0	5.1%
1201CFEC Rcpts (DGF)	0.0	481.2	481.2	481.2	481.2	0.0	0.0%
Unrestricted General (UGF)	8,940.7	8,218.1	8,086.9	7,715.4	6,791.0	-924.4	-12.0%
Designated General (DGF)	1,269.0	2,844.1	2,844.1	2,844.1	3,046.9	202.8	7.1%
Other Funds	0.0	2,063.7	2,063.7	2,063.7	2,063.7	0.0	0.0%
Federal Funds	0.0	2,381.2	2,381.2	2,381.2	2,381.2	0.0	0.0%
Positions:							
Permanent Full Time	49	56	56	55	51	-4	-7.3%
Permanent Part Time	56	87	87	89	88	-1	-1.1%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		15,507.1	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0
1002 Fed Rcpts		2,381.2										
1004 Gen Fund		8,218.1										
1005 GF/Prgm		398.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		722.4										
1108 Stat Desig		1,281.3										
1109 Test Fish		1,964.4										
1201 CFEC Rcpts		481.2										
Reduction in Personal Services, Travel, Services and Commodities for Fishery Management												
Unalloc		-131.2	-71.3	-17.7	-9.8	-32.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.2										
Reductions are being made to multiple projects across the region including building and equipment repairs and maintenance; information technology equipment; travel budget for fishery management staff to visit remote field projects; field staff time at remote projects; and travel budget for fishery management staff to attend Board of Fish meetings.												
These reductions will result in reduced fishery management.												
Subtotal		15,375.9	11,008.6	278.9	3,104.8	890.3	93.3	0.0	0.0	56	87	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Fish & Wildlife Technician III (11-1252) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time for the Bering Sea shellfish fisheries.												
Change Office Assistant II (11-1267) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time due to budget reduction.												
Transfer to Statewide Fisheries Management												
Trout		-371.5	-342.7	0.0	-14.0	-14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-371.5										
Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing several assessment projects across the westward region.												

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	
Transfer Fishery Biologist IV (11-1252) from Statewide Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1252, full-time Fishery Biologist IV range 20 located in Anchorage, from the Statewide Fisheries Management component for the Bering Sea shellfish fisheries.												
Subtotal		15,004.4	10,665.9	278.9	3,090.8	875.5	93.3	0.0	0.0	55	89	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-173.6	-173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.6										
Cost of living adjustment for certain bargaining units: \$173.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$75.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$98.6												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.8										
1005 GF/Prgm		102.8										
1109 Test Fish		100.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
1004 Gen Fund		-373.9										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Transfer Biometricians (11-5128, 11-0107, 11-1227) to the Statewide Fisheries Management component Due to Reorganization												
	Trout	-347.7	-341.2	-3.0	-0.5	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-347.7										

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	
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Change Fish and Game Program Technician (11-1322) Job Class and Position Type												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1322, a full-time Fish and Game Program Technician (range 12) to a part-time Office Assistant II (range 10) to meet program needs.												
Delete Long Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
PCN 11-1434, Part-Time Fishery Biologist II, Range 16, Kodiak PCN 11-1828, Part-Time F&W Tech III, Range 11, Sand Point												
Totals		14,282.8	10,004.8	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1006	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		81,300	0	0	44,606	125,906	0
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	411	22K / L	12.0		111,305	0	8,807	58,002	178,114	178,114
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	411	20L	12.0		99,938	0	0	51,086	151,024	151,024
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18B / C	12.0		69,648	0	9,435	43,835	122,918	122,918
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18G / J	12.0		81,132	0	0	45,023	126,155	126,155
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	411	18J / K	12.0		83,024	0	9,500	48,508	141,032	0
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	411	18J / K	12.0		84,253	0	10,654	49,337	144,244	144,244
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18A	12.0		95,772	0	0	49,638	145,410	145,410
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19B / C	12.0		75,746	0	0	42,675	118,421	118,421
11-1058	Accounting Tech I	FT	A	SS	Kodiak	611	12F	12.0		51,456	0	989	34,573	87,018	87,018
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16D / E	12.0		61,947	0	0	38,353	100,300	100,300
11-1110	Boat Officer IV	FT	A	SS	Kodiak	411	19K / L	12.0		92,195	0	46,000	63,181	201,376	201,376
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17K	12.0		78,336	0	28,000	53,787	160,123	160,123
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15J	12.0		66,240	0	27,500	49,407	143,147	143,147
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10A	0.1		313	0	0	249	562	562
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	411	14M / N	12.0		70,137	0	15,239	46,499	131,875	108,138
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		68,394	0	1,200	40,536	110,130	71,585
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	8.0		36,832	0	2,124	24,754	63,710	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14F / G	9.0		63,291	0	22,686	42,505	128,482	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	2.0		9,254	0	2,989	7,059	19,302	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	11.0		67,330	0	2,757	39,782	109,869	0
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D / E	9.0		58,001	0	2,091	33,504	93,596	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14G	9.0		44,370	0	6,142	30,173	80,685	80,685
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16J	8.0		47,352	0	2,500	28,225	78,077	78,077
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	411	16K / L	12.0		73,752	0	5,866	44,497	124,115	124,115
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	6.5		19,849	0	9,806	19,419	49,074	10,796
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	411	22Q / R	12.0		142,187	0	0	64,324	206,511	189,990
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	411	18K / L	12.0		85,333	0	2,800	46,982	135,115	135,115
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	411	22O / P	12.0		131,916	0	4,000	62,528	198,444	182,569
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		65,286	0	7,019	41,478	113,783	113,783
11-1217	Boat Officer III	FT	A	GP	Kodiak	411	17M / N	12.0		82,390	0	26,000	54,501	162,891	162,891
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	411	20M / N	12.0		104,822	0	0	53,260	158,082	158,082
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16C / D	12.0		92,143	0	0	48,376	140,519	140,519
11-1252	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	9.0		32,706	0	6,247	26,154	65,107	0
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		70,000	0	7,500	43,285	120,785	0
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		78,957	0	12,000	47,964	138,921	138,921
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10B / C	12.0		39,046	0	0	30,390	69,436	69,436
11-1267	Office Assistant II	PT	A	GP	Kodiak	211	10B	9.0		28,998	0	0	22,693	51,691	51,691

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	11.0		63,052	0	3,200	38,012	104,264	62,558
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		64,418	0	3,500	39,953	107,871	107,871
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0		7,052	0	1,627	5,820	14,499	0
11-1322	Office Assistant II	PT	A	GP	Dutch Harbor	260	10B / C	10.0		46,607	0	428	30,366	77,401	77,401
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	411	18J / K	12.0		84,142	0	62	45,616	129,820	129,820
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9C	3.0		12,687	0	1,561	9,157	23,405	23,405
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	5.5		20,658	0	10,619	18,581	49,858	20,940
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	460	16K	12.0		106,728	0	0	53,447	160,175	0
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14A	2.5		13,543	0	6,001	10,298	29,842	29,842
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	411	16K / L	12.0		74,550	0	3,000	43,778	121,328	0
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	7.5		35,132	0	4,249	24,201	63,582	50,866
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11F / G	4.0		15,692	0	8,036	13,855	37,583	22,550
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	411	16J / K	12.0		73,587	0	8,500	44,879	126,966	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	9.0		54,271	0	5,072	33,244	92,587	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	411	18P / Q	12.0		104,251	0	6,500	54,846	165,597	165,597
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E / F	6.5		44,257	0	14,094	29,396	87,747	0
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A	3.0		13,506	0	3,116	9,983	26,605	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		14,081	0	2,600	12,105	28,786	28,786
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16A	7.0		32,228	0	23,923	29,332	85,483	85,483
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11C	3.0		14,298	0	1,539	9,710	25,547	25,547
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	411	18L / M	12.0		88,305	0	500	47,215	136,020	136,020
11-1419	Fishery Biologist I	FT	A	SS	Kodiak	211	14B / C	12.0		52,437	0	7,297	37,107	96,841	96,841
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	8.5		38,014	0	19,061	31,755	88,830	0
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	10.5	**	52,593	0	4,000	33,973	90,566	36,226
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	411	19L / M	12.0		94,344	0	50,147	65,460	209,951	209,951
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	4.5		19,283	0	5,851	15,044	40,178	0
11-1432	Fishery Biologist III	FT	A	SS	Dutch Harbor	460	18A	12.0		95,772	0	0	49,638	145,410	0
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	3.0		18,018	0	4,546	12,049	34,613	23,883
11-1434	Fishery Biologist II	PT	A	GP	Kodiak	211	16A	0.1		0	0	0	0	0	0
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16A / B	11.5		56,009	0	11,611	39,169	106,789	25,629
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	9.0		43,218	0	4,432	29,178	76,828	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9C	4.0		16,916	0	3,819	12,814	33,549	21,807
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		13,947	0	0	11,155	25,102	25,102
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,680	0	1,824	11,696	27,200	15,232
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B / C	2.0		8,338	0	2,086	6,427	16,851	16,851
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.5		10,952	0	5,233	10,532	26,717	15,229
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B / C	6.3		30,026	0	7,129	21,746	58,901	30,629
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11F / G	12.0		47,144	0	0	33,206	80,350	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: FY2017 Governor (12995)
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	UGF Amount
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11K	8.0		34,480	0	3,591	24,446	62,517	30,633
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.1		333	0	0	256	589	589
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9D	4.5		14,499	0	2,974	12,381	29,854	29,854
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.5		5,136	0	0	3,888	9,024	0
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	0.1		387	0	0	275	662	662
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		13,769	0	2,525	11,971	28,265	28,265
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	11.0		68,343	0	0	39,176	107,519	0
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	9.4		36,107	0	6,199	27,881	70,187	27,373
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0		12,516	0	2,166	10,710	25,392	0
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18E	1.0	*	5,866	0	1,800	4,067	11,733	0
11-1637	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / C	10.0		49,507	0	3,417	32,413	85,337	0
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11C	4.5		15,867	0	3,255	12,954	32,076	32,076
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20F / J	12.0		91,386	0	2,500	48,982	142,868	131,439
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	10.5		42,032	0	0	29,327	71,359	0
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.0		9,387	0	2,311	8,271	19,969	19,969
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	6.0		37,278	0	4,014	22,764	64,056	0
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,646	0	5,056	17,343	43,045	31,423
11-1825	F&W Technician III	PT	P	GP	Kodiak	411	11P / Q	11.0		57,350	0	3,000	36,396	96,746	0
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11F	2.0		10,464	0	2,898	7,448	20,810	20,810
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	11.0		45,945	0	7,913	34,139	87,997	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11A	3.0		0	0	0	0	0	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16F / G	12.0		66,566	0	6,000	42,045	114,611	114,611
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	3,087	8,448	20,655	0
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	2.5		7,645	0	1,403	6,649	15,697	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,799	0	2,844	16,628	40,271	0
11-1844	Fishery Biologist I	PT	A	GP	Kodiak	411	14A	4.5		18,036	0	1,000	12,924	31,960	0
11-1849	F&W Technician II	PT	A	GP	Sand Point	250	9A	0.1		398	0	0	279	677	677
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	3.0		10,578	0	2,641	8,800	22,019	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	411	18K	12.0		84,768	0	11,800	49,914	146,482	0
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7D	2.0		7,726	0	0	4,087	11,813	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B	6.0		29,616	0	3,873	20,051	53,540	0
11-1953	F&W Technician III	PT	A	GP	Port Moller	250	11B	1.0		4,628	0	640	3,233	8,501	0
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		3,040	0	3,104	3,537	9,681	9,681
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,273	0	2,655	7,998	20,926	20,926
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	411	16K / L	12.0		75,143	0	9,500	45,768	130,411	130,411
11-1962	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.0		10,272	0	3,594	9,025	22,891	22,891
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,696	0	316	10,477	24,489	6,122
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.1		295	0	0	243	538	538

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: FY2017 Governor (12995)
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	UGF Amount
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53J	5.5		27,277	0	13,782	21,924	62,983	62,983
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	11.0		68,281	0	5,701	41,136	115,118	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C / D	4.0		17,231	0	3,136	12,686	33,053	21,485
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51D / E	12.0		61,074	0	3,960	39,297	104,331	104,331
11-4018	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.0		10,272	0	1,896	8,434	20,602	0
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14E / F	12.0		58,212	0	879	36,884	95,975	95,975
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		60,902	0	3,500	38,730	103,132	103,132
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16A	12.0		83,160	0	3,500	46,469	133,129	133,129
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13C	1.0	*	3,697	0	0	2,687	6,384	0
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	4.0		16,436	0	9,483	14,617	40,536	0
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	6.0		21,210	0	3,255	16,913	41,378	30,206
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9D	3.0		9,666	0	2,825	8,547	21,038	0
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		12,327	0	3,414	9,677	25,418	25,418
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	9.2		36,874	0	3,329	26,869	67,072	0
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	411	16J / K	12.0		72,234	0	0	41,454	113,688	79,582
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.5		14,081	0	2,166	11,954	28,201	28,201
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9C	2.0		6,258	0	491	5,149	11,898	0
11-5294	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	3.0		9,254	0	533	7,606	17,393	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11A	1.0		3,331	0	0	2,559	5,890	5,890
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J	1.5	*	5,899	0	5,812	6,174	17,885	17,885
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B / C	2.5		11,708	0	2,563	8,465	22,736	22,736
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	2.5		11,350	0	1,846	8,091	21,287	21,287
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11C	1.0		3,526	0	651	2,854	7,031	0
11-5323	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	3.0		10,578	0	618	8,096	19,292	0
11-5335	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	10.0		36,950	0	3,354	28,025	68,329	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C / D	8.0		41,749	0	0	25,725	67,474	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	411	16M / N	5.6		37,211	0	1,533	21,096	59,840	0
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	411	18M / N	12.0		92,601	0	0	48,535	141,136	141,136
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	460	16K / L	12.0		109,618	0	0	54,452	164,070	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	1,403	7,862	18,385	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C	1.0	*	3,256	0	0	2,533	5,789	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	6,147,927
														Total COLA:	0
	Full Time Positions:	51	0	0										Total Premium Pay::	700,720
	Part Time Positions:	88	0	2										Total Benefits:	3,846,585
	Non Permanent Positions:	0	0	0											
	Positions in Component:	139	0	2											
	Total Component Months:	1,064.0													
														Total Pre-Vacancy:	10,695,232
														Minus Vacancy Adjustment of 6.46%:	(690,432)
														Total Post-Vacancy:	10,004,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,004,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	976,679	913,629	9.13%
1004 General Fund Receipts	6,531,595	6,109,947	61.07%
1005 General Fund/Program Receipts	172,003	160,899	1.61%
1061 Capital Improvement Project Receipts	477,496	446,671	4.46%
1108 Statutory Designated Program Receipts	891,021	833,501	8.33%
1109 Test Fisheries Receipts	1,177,306	1,101,305	11.01%
1201 Commercial Fisheries Entry Commission Receipts	469,133	438,848	4.39%
Total PCN Funding:	10,695,232	10,004,800	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		111.4	278.9	271.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			111.4	278.9	271.9
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	91.1	244.2	221.9
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel.	0.6	0.9	0.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	5.4	17.8	30.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	14.3	16.0	20.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		1,500.2	3,090.8	3,052.3	
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,500.2	3,090.8	3,052.3	
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	6.7	10.0	10.0	
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank charges.	2.5	3.8	5.0	
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	10.9	23.2	25.0	
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	89.5	115.0	115.0	
73175	Health Services	Funding for scuba dive physicals.	0.5	6.0	5.0	
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	84.0	94.0	100.0	
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	15.6	18.2	25.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	10.5	18.2	20.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	34.4	40.2	45.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	8.5	11.0	11.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.6	4.2	5.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	281.1	411.6	400.0
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.	236.3	275.8	300.0

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,500.2	3,090.8	3,052.3
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.	153.2	480.1	550.0
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.	494.2	1,565.5	1,338.5
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	5.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	69.3	5.0	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF Funding for Graduate Student in Fisheries,	0.0	2.0	38.2
73819	Commission Sales (IA Svcs)	State Travel Office Fees paid to the State Travel Office, Department of Administration.	2.4	2.0	2.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		876.3	875.5	864.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			876.3	875.5	864.4
74200	Business	Funding for educational products, office equipment, furniture, office supplies, field camp supplies, and approved subscriptions.	184.0	215.6	244.2
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.	114.1	120.0	120.0
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.	24.4	35.9	56.6
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	9.3	28.0	40.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	361.0	369.0	403.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	183.5	107.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		127.5	93.3	89.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			127.5	93.3	89.4
75310	Struct Purchases	Structures and infrastructure.	10.0	0.0	10.0
75400	Materials & Supplies		34.0	35.6	35.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, weir, sonar, information technology, medical and scientific etc.	83.5	57.7	44.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	2,381.2	2,381.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	2,381.2	2,381.2
	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: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Westward Region Fisheries Mgmt.		11100	0.0	60.0	60.0
	RSA Sea Otter by-catch project, vessel charters and various projects with University.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	398.5	501.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.			11100	0.0	398.5	501.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	1,281.3	1,281.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec			11100	0.0	1,281.3	1,281.3
	SDPR receipts from a variety of outside agencies for research and other projects. 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: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Receipts				1,269.0	1,964.4	2,064.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Rec		11100741	11100	1,269.0	1,964.4	2,064.4
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	481.2	481.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	481.2	481.2
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			0.0	722.4	722.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	722.4	722.4
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	15.6	18.2	25.0
73423 Sef Oper A87 Allowed subtotal:				15.6	18.2	25.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	10.5	18.2	20.0
73424 Sef Svc/Prt A87 Alwd subtotal:				10.5	18.2	20.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	34.4	40.2	45.0
73428 Sef F/C A87 Allowed subtotal:				34.4	40.2	45.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	8.5	11.0	11.0
73429 Sef F/C A87 Unallowd subtotal:				8.5	11.0	11.0
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	Intra-dept FishGm/CF	0.0	5.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	Inter-dept Univ/UAA	69.3	5.0	44.6
73803	Conservation/Envirn (IA Svcs)	Funding for Graduate Student in Fisheries,	Inter-dept Univ/UAF	0.0	2.0	38.2
73803 Conservation/Envirn (IA Svcs) subtotal:				69.3	12.0	95.8
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept State Travel Office	2.4	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				2.4	2.0	2.0
Westward Region Fisheries Management total:				140.7	101.6	198.8
Grand Total:				140.7	101.6	198.8

Component: Statewide Fisheries Management

Contribution to Department's Mission

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

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

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

Data Resource Management (DRM)

DRM supports the ADF&G website, provides information services to the public and internal staff, eLandings program management, project management, business intelligence, data warehousing, and provides IT staff to design and maintain over 200 custom applications and datasets that support industry and fisheries management.

eLandings Salmon

Commercial Fisheries continues to participate in the interagency electronic reporting system; *eLandings*, which is designed to provide a single electronic reporting portal for all commercial catch. All groundfish and Western Alaska crab are reported within eLandings. Implementation of eLandings for salmon continued in this past fiscal year, reaching 77% of all landings submitted electronically, an increase of 22% over the prior year. 2015 marks the tenth year of fishery dependent data collection within eLandings as well as the submission of over 500,000 landing reports. With funding from National Marine Fisheries Service, the eLandings Interagency team completed a cost benefit analysis of the eLandings system which highlighted major benefits and cost savings to industry. The system celebrated its 10th year anniversary in September 2015.

eLandings COAR

The eLandings system expanded beyond landings and production reports to electronic logbooks and the Commercial Operator's Annual Report.

Business Intelligence and Data Warehouse (OceanAK)

Commercial Fisheries IT continues to migrate to a single reporting and analysis system for fisheries management. This system will eliminate multiple reporting technologies and enable end users to produce complex analyses for fisheries management and reporting needs. Implementation of new subject areas continued in this last period with additions such as CFEC Gross Earnings data, statewide age-sex-length (ASL) data, Region IV Escapement, and various smaller datasets. Multiple training events occurred statewide, enabling over 350 users to produce analyses to support fisheries management. This project supports the elimination of multiple technologies for reporting, provides a

single authoritative source for data, and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

Information Services

Information Services (IS) produces current and historical fishery information and makes this information available to the public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The Bristol Bay processing capacity survey estimates processing capacity for the entire Bristol Bay area and was conducted by IS personnel in this period. IS also completed 150 data requests.

Intent to Operate and the Commercial Operator Annual Report

The Seafood Industry Coordinator 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). The reports are then data entered into the COAR/ITO database or staff review and approve electronically submitted reports. 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.

Laboratories

In FY2015, the fish pathology labs performed over 27,349 diagnostic tests on 11,369 aquatic animals, producing 125 written laboratory reports; inspected and reported on eight fish and shellfish hatcheries; and reviewed approximately 350 fish/shellfish transport permits, fish resource permits, and amendments. The program also administered Title 16 regulations and Alaska Department of Fish and Game (ADF&G) policies regarding finfish and shellfish diseases. The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen on approximately 9,067 hatchery fish representing salmonid brood stocks statewide. The Anchorage Pathology Laboratory utilized the polymerase chain reaction assay (PCR) for confirmation of *Flavobacterium psychrophilum*, and the protozoan *Ichthyophonus* and Infectious Hematopoietic Necrosis (IHN) and Viral Hemorrhagic Septicemia (VHS) viruses detected from various stocks of salmonids and herring. Quantitative PCR has also been used as a nonlethal broodstock screening tool for presence of the BKD bacterium and to monitor for presence of *Myxobolus cerebralis* in local watersheds. The Fish Pathology program also completed a cooperative agreement to conduct a two-year regional surveillance program for Infectious Salmon Anemia (ISA) virus in Alaska Pacific salmon using PCR, in collaboration with several resource agencies in Washington State and the USDA/Animal and Plant Health Inspection Service (APHIS). No ISAV was detected. The program is nearing completion of another two year cooperative surveillance study with the USGS laboratory in Seattle regarding other exotic viruses in wild and hatchery salmonids. Published information booklets regarding common diseases of Alaskan fishes and diseases of shellfish are continually distributed to statewide user groups as requested and to outside resource agencies in the Lower '48.

In 2015, the Mark, Tag, and Age Lab (MTA) recovered and processed more than 36,000 heads for coded wire tags from salmon submitted to the lab for determination of their origins and their contribution to specific fisheries, which is especially important in addressing many aspects of the Pacific Salmon Treaty. All coded wire tag reading stations were upgraded from closed-circuit TV systems to state-of-the-art high definition video microscopes.

Approximately 32,500 salmon from commercial fisheries and other sources were analyzed to identify hatchery salmon via thermal marks on the ear bones (otoliths). This information is important for management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinates the marking of salmon within Alaska and between other countries around the Pacific Rim. The lab also scanned and measured approximately 14,500 salmon scales and 8,000 herring scales.

The MTA Lab sampled approximately 7,000 herring collected throughout Southeast Alaska for age, weight, length, and sex information. Herring spawn-on-kelp samples were also processed by lab staff to determine the total number of herring eggs deposited on each sample. These data are used to calibrate individual divers estimates of the total biomass in a given spawn deposition.

The Age Determination Unit (ADU) is a statewide aging lab and provides groundfish and invertebrate age Data to managers and researchers. These age data are used to characterize and manage groundfish and invertebrate populations. In 2015, the lab provided over 10,000 age estimates to managers. A total of 11,132 age structures,

representing 8 groundfish and invertebrate species, have been received. A total of 7,884 age structures have been measured.

The ADU continued to improve data entry and reporting through in house applications and the Statewide OceanAK data source to reduce data error, improve efficiency, and increase data availability. The ADU sent representatives to the 2015 Committee of Age Reading Experts meeting to evaluate aging techniques for crustaceans, present current research, collaborate with other agencies, improve age criteria, and document policy and procedure to improve consistency between and within agencies. The ADU also sent a representative to the National Dendroecological Field week to develop a chronology on an Alaska managed shellfish and to make the tool available to the Alaska Department of Fish & Game. During 2015, the ADU continued work on evaluating crustacean age techniques and groundfish age validation. In 2015, the Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop new genetic applications in support of the department's management and research activities. Examples of the applications include: 1) rapid-response estimation of the stock composition of sockeye salmon collected in the Port Moller test fishery in Bristol Bay and Chinook salmon in the lower Yukon River and Cook Inlet; 2) annual estimation of stock composition for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals; 3) annual estimation of stock composition of Chinook salmon harvested in Southeast Alaska, Cook Inlet, and Yukon River commercial, sport, and subsistence fisheries to support management and meet Pacific Salmon Treaty responsibilities; 4) using genetic marks as tags in mark-recapture applications to compare with other methods of enumeration for sockeye salmon in the Susitna, Kenai, and Kuskokwim rivers; 5) using genetic information to measure the transition from early to late runs of sockeye salmon in Chignik River and Chinook salmon in the Kenai River; and 6) building a baseline and capabilities to apply genetic information to understand Coho salmon populations and harvest patterns in Cook Inlet. The GCL oversees the collection of more than 150,000 genetics samples from commercially important fish and invertebrate species in Alaska each year.

Gene Conservation Laboratory staff collaborated with regional and headquarters scientists, biologists and biometricians to design and implement the use of genetic information in large-scale projects of immediate importance to the people of the State of Alaska. The projects include the Alaska Hatchery Research Program, which investigates the effect of hatchery strays on wild pink and chum salmon in Prince William Sound and Southeast Alaska and the Chinook Salmon Research Initiative, which investigates the recent reductions in Chinook salmon runs. The GCL continues important collaborations with colleagues from universities and other natural resource agencies to build genetic baselines, incorporate advanced technology into the lab, and jointly apply genetic information to resource issues across institutional boundaries such as Bering Sea and Gulf of Alaska by catch and Pacific Salmon Treaty matters. Annually, the GCL reviews more than 300 amendments to previous fish transport permits, new fish transport permits, fish resource permits, and mariculture applications for human activities involving salmon and marine invertebrates. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates; 2) stock restoration and enhancement of invertebrates; and 3) marine hatchery broodstock management.

Key Component Challenges

Regional Management Programs

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

Applied Research Program

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

Data Resource Management (DRM)

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 databases, data warehouse and applications used by the entire division. Demand for access to this data and the complexity of analysis needs continually increase and the division is challenged with developing the means to integrate numerous independent datasets into a unified structure. The volume, scale and requirements for new functionality as well as accurate and timely data continue to increase while staffing does not.

Geographical information systems (GIS)

GIS are being increasingly used to display biological data and the division has only a minimal capability with GIS and no dedicated resources. Without adequate resources to locate, obtain and preserve this data, historical data and spatial data are endangered. The division has obtained a two year grant to assist in this endeavor, but must be able to implement change control to ensure the ongoing accuracy of spatial data when integrated with fisheries data.

Business Intelligence and Data Warehouse (OceanAK)

The existing infrastructure which supports the software and databases for the division is inadequate for current and projected needs. A team has done an analysis on our existing infrastructure and licensing, and is anticipated to report recommendations before January 2016. Challenges will be to implement the necessary recommendations with a limited budget. Resources are also challenging for this component as teams to support an asset like this are usually comprised of large dedicated information technology staff. This project uses statewide division IT resources which support multiple projects and systems, however, there are only three core IT staff with the knowledgebase to maintain and enhance this core system.

Information Services

Personnel produce current and historical fishery information and makes this information available to the public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. Information Services also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. Current challenges include the rewrite of the EnCOAR application, which is key to the production of the Commercial Operators Annual Report (COAR). The obsolete technologies used for the current application put data processing at high risk. 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.

Aquaculture

This section will continue to improve the viability of the private nonprofit (PNP) salmon fishery enhancement program and the aquatic farming industry in Alaska while providing continued protection of wild stocks and other existing uses. As the aquatic farming and salmon fishery enhancement programs become more complex by expanding into new species, changing production, and developing new release sites, existing staff are prepared to keep up with the changes and provide adequate service. The section has been reduced by two positions (25%) since FY2014, and anticipates the loss of another position in FY2017, so significant efforts at streamlining and prioritizing efforts are continuing. Examples of new challenges include the need to assess potential effects of hatchery produced salmon on wild stocks, efforts in rehabilitation and enhancement research for king crab and other invertebrates, efforts to obtain statutory authorization and draft regulations for establishing a marine invertebrate fishery enhancement program, and developing capabilities to answer questions related to enhancement and culture of marine species including genetics, habitat, and stock assessment. These challenges address priority programs 1, 2, and 3.

Significant Changes in Results to be Delivered in FY2017

Additional budget cuts in FY2017 will further reduce the ability to manage commercial fisheries leading to less harvest opportunities for rural communities with limited financial resources and other areas. These funding cuts will result in the loss of escapement data; more conservative management, loss of economic opportunity and fewer tax dollars to the State of Alaska. Continued budget cuts will also result in less participation and support for the general public, fishing organizations, local Fish and Game Advisory Committees, and the department to consider and change regulations in the future.

Expected layoffs will be a particularly acute problem associated with budget cuts. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. Expected layoffs will

directly result in a poorer customer service, slower fulfillment of data requests, decreased participation at meetings, less information available to research and management staff, the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to union bumping rights, fewer qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to programs with the least impact on the resources and the public.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information
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Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	88	95	Annual Salaries	8,080,645
Part-time	19	18	Premium Pay	141,758
Nonpermanent	0	0	Annual Benefits	4,593,013
			<i>Less 6.78% Vacancy Factor</i>	<i>(869,316)</i>
			Lump Sum Premium Pay	0
Totals	107	113	Total Personal Services	11,946,100

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
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
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	2	0	4
Analyst/Programmer V	0	0	3	0	3
Asst Dir Dept Fish & Game	0	1	1	0	2
Biometrician I	0	0	1	0	1
Biometrician II	0	0	2	2	4
Biometrician III	3	0	2	1	6
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economist III	0	0	1	0	1
F&W Technician II	0	0	3	0	3
F&W Technician III	1	0	9	0	10
F&W Technician IV	2	0	1	0	3
Federal Fisheries Coordinator	1	0	0	0	1
Fish & Game Program Tech	0	0	1	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	3	0	0	0	3
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	7	0	9
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	3	0	2	0	5
Fishery Biologist II	3	0	4	0	7
Fishery Biologist III	3	0	10	0	13
Fishery Biologist IV	1	0	2	0	3
Grants Administrator II	0	0	1	0	1
Internet Specialist I	0	1	1	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Laboratory Technician	1	0	0	0	1
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4
Project Assistant	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	32	2	76	3	113

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	8,485.0	10,437.2	10,437.2	11,105.7	11,946.1	840.4	7.6%
72000 Travel	226.5	287.1	287.1	298.4	312.1	13.7	4.6%
73000 Services	3,920.1	6,298.5	5,729.4	5,880.8	5,440.1	-440.7	-7.5%
74000 Commodities	495.7	828.0	683.6	534.9	546.3	11.4	2.1%
75000 Capital Outlay	15.6	88.4	88.4	88.4	88.4	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	-419.1	0.0	0.0	0.0	0.0	0.0%
Totals	13,142.9	17,520.1	17,225.7	17,908.2	18,333.0	424.8	2.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	2,240.5	2,240.5	0.0	0.0%
1004Gen Fund (UGF)	12,790.7	8,228.6	7,934.2	8,821.3	8,966.3	145.0	1.6%
1005GF/Prgm (DGF)	352.2	1,084.2	1,084.2	1,084.2	1,364.0	279.8	25.8%
1007I/A Rcpts (Other)	0.0	847.5	847.5	847.5	847.5	0.0	0.0%
1018EVOSS (Other)	0.0	196.4	196.4	196.4	196.4	0.0	0.0%
1024Fish/Game (Other)	0.0	201.6	201.6	201.6	201.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	1,257.9	1,257.9	1,006.0	1,006.0	0.0	0.0%
1108Stat Desig (Other)	0.0	1,532.0	1,532.0	1,607.0	1,607.0	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	1,903.7	1,903.7	1,903.7	1,903.7	0.0	0.0%
Unrestricted General (UGF)	12,790.7	8,228.6	7,934.2	8,821.3	8,966.3	145.0	1.6%
Designated General (DGF)	352.2	2,987.9	2,987.9	2,987.9	3,267.7	279.8	9.4%
Other Funds	0.0	4,035.4	4,035.4	3,858.5	3,858.5	0.0	0.0%
Federal Funds	0.0	2,268.2	2,268.2	2,240.5	2,240.5	0.0	0.0%
Positions:							
Permanent Full Time	60	87	87	88	95	7	8.0%
Permanent Part Time	7	17	17	19	18	-1	-5.3%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		17,520.1	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0
1002 Fed Rcpts		2,268.2										
1004 Gen Fund		8,228.6										
1005 GF/Prgm		1,084.2										
1007 I/A Rcpts		847.5										
1018 EVOSS		196.4										
1024 Fish/Game		201.6										
1061 CIP Rcpts		1,257.9										
1108 Stat Desig		1,532.0										
1201 CFEC Rcpts		1,903.7										
Reduce the Study of the Western Steller Sea Lion												
Unalloc		-294.4	0.0	0.0	-150.0	-144.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-294.4										
<p>The following projects were reduced or eliminated: remaining portion of the Western Steller Sea Lion research project eliminated, reductions to the commercial fisheries data processing program, eliminate an accounting position, eliminate a mariculture and permitting position, reduced gene conservation lab supply budget.</p> <p>The department will no longer study interaction between Western Steller Sea Lions and the commercial fleet, the fisheries data processing section will leave an Analyst Programmer vacant spreading duties to other staff and also have less funds to contract with outside agencies to resolve complex fisheries data processing issues, reduced headquarters accounting staff spreading duties to other staff will mean longer lead times to clear accounting transactions and less grants management and procurement assistance provided to headquarters staff, reductions to the mariculture program will mean less staff to manage hatcheries and aquatic farms, and the gene conservation lab will have to prioritize which specimens it analyzes due to smaller supply budget.</p>												
Align Authority for Enforcement Training Reduction												
LIT		0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Align Authority for Enforcement Training Reduction.												
Align Authority for Marine Mammal Reduction												
LIT		0.0	0.0	0.0	-394.1	0.0	0.0	0.0	394.1	0	0	0
Align Authority for Marine Mammal Reduction.												
Subtotal		17,225.7	10,437.2	287.1	5,729.4	683.6	88.4	0.0	0.0	87	17	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to AYK Region Fisheries Management												
Trout		-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide 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	
1061 CIP Rcpts		-140.0										
Transfer excess capital receipt authority to the AYK Region Fisheries Management component for personal services on capital projects.												
Transfer from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Southeast Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing McDonald Lake sockeye, crab research and salmon aerial surveys.												
Transfer from Central Region Fisheries Management												
1004 Gen Fund	Trin	194.6	145.8	11.3	26.0	11.5	0.0	0.0	0.0	0	0	0
Transfer general funds from the Central Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing multiple assessment projects in Central Region.												
Transfer from AYK Region Fisheries Management												
1004 Gen Fund	Trin	150.0	100.0	0.0	25.0	25.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the AYK Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing the Tanana River sonar project.												
Transfer from Westward Region Fisheries Management												
1004 Gen Fund	Trin	371.5	342.7	0.0	14.0	14.8	0.0	0.0	0.0	0	0	0
Transfer general funds from the Westward Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing several assessment projects across the Westward Region.												
Transfer from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Southeast Region Fisheries Management component for the southeast herring studies work at the age determination unit lab.												
Transfer from AYK Region Fisheries Management												
1108 Stat Desig	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess statutory designated program receipts authority from the AYK Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer to Central Region Fisheries Management												
	Trout	-139.6	0.0	0.0	-139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.7										
1061 CIP Rcpts		-111.9										
Transfer excess federal and capital receipt authority to the Central Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer Fish & Wildlife Technician IV (11-5177) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-5177, full-time Fish & Wildlife Technician IV range 13 located in Anchorage from the AYK Region Fisheries Management component. Position will be split funded with the Westward Region Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-7607) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-7607, part-time Fish & Wildlife Technician III range 11 located in Anchorage, from the AYK Region Fisheries Management component. Position will be split funded with the Southeast Region Fisheries Management component and the Westward Region Fisheries Management component for vital duties performed in the Genetics Lab.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer Fishery Biologist I (11-7018) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-7018, part-time Fishery Biologist I range 14 located in Anchorage, from the AYK Region Fisheries Management component. Position will be split funded with the Central Region Fisheries Management component for Genetics Lab work.												
Transfer Fishery Biologist (11-1252) to Westward Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1252, full-time Fishery Biologist IV range 20 located in Anchorage, to the Westward Region Fisheries Management component for the Bering Sea shellfish fisheries.												
Transfer Fish & Wildlife Technician (11-5039) from AYK Region Fisheries Management												

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

Component: Statewide 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	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer part-time Fish and Wildlife Technician range 11 located in Manley Hot Springs from the AYK Region Fisheries Management component. Position deleted												
	Subtotal	17,908.2	11,105.7	298.4	5,880.8	534.9	88.4	0.0	0.0	88	19	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-177.2	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.2										
Cost of living adjustment for certain bargaining units: \$177.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$95.0												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-279.8										
1005 GF/Prgm		279.8										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR).												
Transfer Funds to Boards Support												
	Trout	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Reduce Management, Laboratory, and Research Projects												
	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-489.0										

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

Component: Statewide 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	
These cuts will reduce administrative, laboratory and fisheries scientist staff time.												
Transfer Biometricians (11-1257, 11-1695, 11-1357) from the Southeast Fisheries Management Due to Reorganization												
1004 Gen Fund	Trin	357.8	347.8	7.2	0.8	2.0	0.0	0.0	0.0	3	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Transfer Biometrician III (11-1271) from the Central Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trin	153.4	145.6	3.5	1.3	3.0	0.0	0.0	0.0	1	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Transfer Biometrician III (11-1927) from the AYK Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trin	150.9	144.8	0.0	2.7	3.4	0.0	0.0	0.0	1	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Transfer Biometricians (11-5128, 11-0107, 11-1227) from the Westward Fisheries Management Due to Reorganization												
1004 Gen Fund	Trin	347.7	341.2	3.0	0.5	3.0	0.0	0.0	0.0	3	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Delete Long Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
PCN 11-1260, Full-Time Analyst/Programmer IV, Range 2, Juneau PCN 11-7039, Part-Time F&W Tech II, Range 9, Juneau												
Totals		18,333.0	11,946.1	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Statewide 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	UGF Amount
11-0107	Biometrician II	FT	A	SS	Kodiak	411	19A	5.0		29,620	0	5,000	18,845	53,465	0
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B / B	11.0		35,629	0	2,989	21,134	59,752	48,997
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G	11.4	*	54,362	0	0	34,875	89,237	0
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18C / D	12.0		69,306	0	0	40,435	109,741	109,741
11-0618	Program Coordinator II	FT	A	GP	Juneau	405	20A	12.0		68,892	0	0	40,768	109,660	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		86,838	0	0	47,007	133,845	100,384
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,384	0	0	30,160	68,544	68,544
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	405	22N / O	12.0		125,603	0	8,659	62,054	196,316	0
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	405	23J / K	12.0		110,200	0	7,500	57,262	174,962	174,962
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,270	92,226	0
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		113,330	0	0	55,743	169,073	169,073
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	0	0	45,862	129,406	124,230
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,019	0	0	43,246	119,265	119,265
11-1090	Fish & Game Program Tech	FT	A	GP	Juneau	205	12C / D	12.0		42,745	0	0	31,676	74,421	74,421
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	10.0	**	87,150	0	0	43,917	131,067	102,232
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22F / J	12.0		98,874	0	0	50,716	149,590	112,193
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,449	116,177	116,177
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24F / J	12.0		114,085	0	30,000	64,868	208,953	208,953
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	3,000	43,492	120,220	15,629
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16J / K	12.0		69,246	0	0	40,891	110,137	110,137
11-1222	Biometrician III	FT	A	GP	Juneau	405	20N	12.0		101,152	0	0	51,984	153,136	153,136
11-1227	Biometrician III	FT	A	SS	Kodiak	411	20M / N	12.0		105,027	0	0	52,856	157,883	157,883
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	400	24K	12.0		114,012	0	0	55,980	169,992	169,992
11-1254	Fishery Biologist II	FT	A	GP	Juneau	405	16N / O	7.5	**	49,157	0	0	27,601	76,758	53,731
11-1257	Biometrician II	FT	A	GP	Juneau	205	19D / E	12.0		72,788	0	2,000	42,818	117,606	117,606
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	0.1		0	0	0	0	0	0
11-1271	Biometrician III	FT	A	SS	Anchorage	400	20M / N	12.0		95,514	0	0	49,548	145,062	145,062
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14E	2.0	*	8,578	0	0	5,706	14,284	14,284
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	405	23M / N	12.0		122,596	0	0	58,713	181,309	181,309
11-1300	Fishery Biologist III	FT	A	GP	Juneau	405	18K	12.0		79,620	0	2,500	45,367	127,487	0
11-1357	Biometrician III	FT	A	SS	Juneau	205	20D / E	12.0		81,699	0	1,200	45,162	128,061	128,061
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16J / K	11.0	**	59,899	0	0	36,240	96,139	8,653
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17E / F	10.0	**	53,915	0	0	32,361	86,276	0
11-1411	Internet Specialist I	FT	A	GP	Fairbanks	203	16J / K	12.0		66,503	0	0	39,937	106,440	106,440
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	405	22N / O	12.0		117,592	0	0	57,225	174,817	174,817
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	1.5	*	7,513	0	0	4,654	12,167	0
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18D	8.0	**	44,891	0	0	26,818	71,709	44,460
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	5.0	**	19,889	0	2,478	14,783	37,150	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: FY2017 Governor (12995)
Component: Statewide 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	UGF Amount
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.1	*	4,127	0	762	3,241	8,130	8,130
11-1583	F&W Technician III	PT	A	GP	Juneau	405	11N	10.5		48,048	0	2,536	32,300	82,884	43,929
11-1588	Research Analyst I	FT	A	GP	Homer	400	13K	0.6	*	2,689	0	0	1,776	4,465	0
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14C / D	12.0		50,625	0	0	33,940	84,565	84,565
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C	1.0	*	3,177	0	500	1,979	5,656	0
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,691	0	0	31,657	74,348	37,174
11-1695	Biometrician II	FT	A	GP	Juneau	205	19D / E	12.0		73,540	0	10,000	45,861	129,401	129,401
11-1698	Fishery Biologist III	FT	A	SS	Juneau	405	18M / N	12.0		87,478	0	600	46,962	135,040	118,835
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		71,942	0	0	41,828	113,770	104,668
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13J	12.0		54,432	0	460	35,900	90,792	38,133
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10A	0.1		296	0	0	243	539	539
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19F	12.0		75,828	0	0	42,703	118,531	104,307
11-1873	Fishery Biologist III	FT	A	SS	Juneau	405	18L / M	12.0		85,551	0	0	46,084	131,635	121,104
11-1880	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		64,711	0	0	39,314	104,025	52,013
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		65,246	0	0	39,024	104,270	104,270
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,168	99,584	8,963
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22B / C	12.0		86,681	0	5,954	48,547	141,182	26,825
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	400	21Q / R	12.0		119,269	0	0	57,760	177,029	177,029
11-1927	Biometrician III	FT	A	SS	Anchorage	400	20M / N	12.0		97,469	0	6,371	52,443	156,283	156,283
11-1931	F&W Technician IV	FT	A	GP	Anchorage	400	13N	10.3	**	52,969	0	0	32,849	85,818	0
11-1939	F&W Technician IV	FT	A	SS	Sitka	805	13K	1.0	*	5,195	0	0	3,168	8,363	0
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	400	22M / N	12.0		107,800	0	0	53,820	161,620	161,620
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11G	11.0		41,712	0	1,225	30,342	73,279	32,976
11-4099	F&W Technician III	PT	A	GP	Juneau	405	11K / L	9.5		39,055	0	2,270	27,680	69,005	18,631
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14N	9.6	**	51,225	0	1,232	31,690	84,147	0
11-5001	Division Director	FT	A	XE	Anchorage	E00	27J / K	12.0		128,594	0	0	60,287	188,881	188,881
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	9.1	**	79,312	0	0	39,966	119,278	71,567
11-5020	Fishery Biologist III	PT	A	GP	Juneau	205	18J	10.0		63,960	0	4,000	37,641	105,601	105,601
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22F	12.0		95,304	0	0	49,475	144,779	0
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,998	0	0	44,848	126,846	126,846
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14E / F	12.0		53,075	0	0	35,268	88,343	88,343
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	405	22K / L	12.0		106,846	0	0	53,488	160,334	160,334
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E	9.4	**	45,046	0	0	28,833	73,879	0
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20F / J	12.0		86,333	0	5,781	48,366	140,480	140,480
11-5055	Program Coordinator II	FT	A	SS	Juneau	405	20L / M	12.0		95,893	0	0	49,680	145,573	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13C / D	8.0	**	30,981	0	107	22,018	53,106	39,830
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	400	18K / L	12.0		76,885	0	0	43,071	119,956	89,967
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,314	135,034	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Statewide 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	UGF Amount
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,506	125,518	125,518
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14J	12.0		57,912	0	0	36,474	94,386	94,386
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20A / B	12.0		73,466	0	0	41,882	115,348	115,348
11-5107	Fishery Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		61,539	0	0	38,211	99,750	99,750
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	6,617	51,859	154,020	154,020
11-5117	Administrative Officer II	FT	A	SS	Juneau	405	19L / M	12.0		91,690	0	0	48,218	139,908	0
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	50,122	147,286	36,822
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19A	7.1		40,335	0	0	23,973	64,308	64,308
11-5155	Economist III	FT	A	GP	Juneau	205	20G / J	12.0		86,838	0	0	47,007	133,845	127,153
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	400	19J / K	12.0		80,803	0	0	44,433	125,236	125,236
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	405	22R / S	12.0		137,523	0	0	62,988	200,511	200,511
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13C / D	10.7	**	39,560	0	1,707	29,341	70,608	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,236	103,724	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13D	0.7	*	2,614	0	0	1,890	4,504	0
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11C / D	9.5		32,049	0	2,309	25,257	59,615	5,962
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	405	22J / K	12.0		101,346	0	0	51,576	152,922	94,812
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	6,126	46,824	133,134	133,134
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	405	22M / N	12.0		114,554	0	4,000	57,556	176,110	105,666
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13G	12.0		49,776	0	0	34,121	83,897	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14C / D	11.0		45,112	0	1,309	31,553	77,974	39,767
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14D / E	12.0		51,128	0	0	34,591	85,719	49,717
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9C	5.2	**	15,392	0	191	12,704	28,287	1,414
11-5312	Fishery Biologist III	FT	A	SS	Juneau	405	18P	12.0		95,948	0	0	49,699	145,647	145,647
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11D	9.5		32,661	0	793	24,943	58,397	23,943
11-5355	Microbiologist II	FT	A	GP	Anchorage	400	16M / N	12.0		72,488	0	0	42,018	114,506	114,506
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18A	12.0		60,204	0	0	37,747	97,951	97,951
11-5364	Fish and Game Coordinator	FT	A	SS	Juneau	205	22E / F	12.0		96,883	0	0	50,024	146,907	146,907
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,236	103,724	74,681
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11G / J	10.0		38,313	0	1,050	27,698	67,061	9,389
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18B / C	12.0		65,610	0	0	39,150	104,760	43,999
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	E00	25K / L	12.0		125,828	0	0	59,495	185,323	185,323
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.5	**	27,083	0	0	19,925	47,008	0
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10D	4.0	*	12,371	0	0	9,906	22,277	16,708
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,580	108,932	63,181
11-7025	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		74,988	0	0	42,887	117,875	117,875
11-7033	Program Coordinator II	FT	A	GP	Juneau	405	20M / N	12.0		99,427	0	0	51,385	150,812	25,638
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,336	127,368	127,368
11-7038	F&W Technician III	PT	A	GG	Juneau	405	11A	2.5		7,878	0	0	6,242	14,120	14,120

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Statewide 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	UGF Amount
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9A	2.0		0	0	0	0	0	0
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9B / C	5.5	**	16,102	0	0	13,305	29,407	12,057
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11J / K	10.0	**	40,014	0	3,141	29,016	72,171	15,878
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	400	18M / N	12.0		81,733	0	0	45,232	126,965	126,965
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16C / D	12.0		57,094	0	0	36,665	93,759	93,759
11-7054	Biometrician I	FT	A	GP	Juneau	205	17B / C	12.0		59,846	0	5,000	39,361	104,207	104,207
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9B / C	4.0	**	11,728	0	135	9,729	21,592	12,955
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17C / D	12.0		58,356	0	0	37,104	95,460	40,093
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	11.0	**	69,179	0	0	39,466	108,645	98,867
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	9.0	**	29,307	0	2,256	23,585	55,148	0
Total Salary Costs:													8,080,645		
Total COLA:													0		
Total Premium Pay:													141,758		
Total Benefits:													4,593,013		
Total Pre-Vacancy:													12,815,416		
Minus Vacancy Adjustment of 6.78%:													(869,316)		
Total Post-Vacancy:													11,946,100		
Plus Lump Sum Premium Pay:													0		
Personal Services Line 100:													11,946,100		

	Total Positions	New	Deleted
Full Time Positions:	95	0	1
Part Time Positions:	18	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	113	0	2

Total Component Months: 1,262.8

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,123,785	1,047,555	8.77%
1004 General Fund Receipts	8,937,150	8,330,911	69.74%
1005 General Fund/Program Receipts	53,465	49,838	0.42%
1007 Interagency Receipts	641,257	597,759	5.00%
1018 Exxon Valdez Oil Spill Settlement	70,444	65,666	0.55%
1024 Fish and Game Fund	12,167	11,342	0.09%
1061 Capital Improvement Project Receipts	864,005	805,397	6.74%
1108 Statutory Designated Program Receipts	1,113,142	1,037,634	8.69%
Total PCN Funding:	12,815,416	11,946,100	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		226.5	298.4	312.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			226.5	298.4	312.1
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	151.9	185.0	185.0
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.	1.6	3.0	5.0
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.	61.9	85.7	85.0
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	0.0	6.0	10.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	15.9	18.7	27.1
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-4.8	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,920.1	5,880.8	5,440.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,920.1	5,880.8	5,440.1
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	59.2	65.1	70.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services.	1.0	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.	169.9	170.0	170.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	19.4	20.2	27.0
73175	Health Services	Funding for scuba dive physicals.	0.2	0.0	0.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	22.9	23.0	23.0
73254	Dp Operations Alloc	FishGm/DAS	823.5	940.0	980.0
73421	Sef Fuel A87 Allowed	Trans	1.8	0.0	0.0
73423	Sef Oper A87 Allowed	Trans	2.2	2.2	7.0
73424	Sef Svc/Prt A87 Alwd	trans	0.1	0.0	0.0
73428	Sef F/C A87 Allowed	Trans	5.9	6.0	8.0
73429	Sef F/C A87 Unallowd	Trans	-0.1	1.0	1.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.0	1.0	8.7
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	41.0	41.0	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,920.1	5,880.8	5,440.1
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.	30.6	35.0	757.0
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 transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	18.9	55.2	450.0
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.	219.0	2,032.5	198.0
73803	Conservation/Envirn (IA Svcs)	Boards and Advisory Committees Board of Fish Meeting Support.	91.7	96.0	96.0
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618.	66.0	66.0	66.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to support Workforce Development Program Coordinator PCN 11-1819, Inseason Network Support..	169.9	137.7	137.7
73803	Conservation/Envirn (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response.	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Library support services (ARLIS).	122.0	175.0	266.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring.	53.0	74.4	74.4
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA Funding for Steller sea lion research program, \$500.0. Assert & Protect State's Rights.	566.4	566.4	500.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	169.9	188.8	188.8
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including	240.5	240.5	250.0

Line Item Detail
Department of Fish and Game
Services

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			3,920.1	5,880.8	5,440.1	
Telecommunications and Computer Services.						
73809	Mail	Admin/GSS	Mail services.	8.4	0.0	0.0
73811	Building Leases	Admin/GSS	RSA for building lease costs.	810.1	810.0	928.0
73812	Legal	Law/Civil	RSA to DOL for Legal Services regulations review, funded in Headquarters.	22.7	23.5	23.5
73814	Insurance	Admin/RM	Risk Management RSA.	154.3	80.3	165.0
73818	Training (Services-IA Svcs)	Admin	Educational and training services except for interagency information technology training which should be 73805.	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	2.7	4.0	4.0
73827	Safety (IA Svcs)		Safety Services: as in background checks, security systems, fingerprinting etc.	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)		Management and consulting services for which a payment is based on either an allocation or a direct expense.	1.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		495.7	534.9	546.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			495.7	534.9	546.3
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	109.3	67.9	75.0
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.	11.0	19.9	21.3
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.	355.5	390.0	375.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.9	8.0	15.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	9.8	40.6	50.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	6.2	5.0	5.0
74970	Commodity Cost Trf	Commodity cost transfer.	3.0	3.5	5.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		15.6	88.4	88.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			15.6	88.4	88.4
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, lab equipment, information technology, medical and scientific etc.	15.6	88.4	88.4

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	196.4	196.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt Revenue from the EVOS Trustee Council.			11100	0.0	196.4	196.4

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	201.6	201.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated Fish & Game Fund receipts from fines and forfeitures.			11100	0.0	201.6	201.6

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	2,240.5	2,240.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	2,240.5	2,240.5
	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: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	847.5	847.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Interagency receipts from state agencies and the University of Alaska for various projects.	Statewide Fisheries Management		11100	0.0	847.5	0.0
59110	Fish & Game Interagency receipts for Subsistence Liaison Services and other department RSA's.	Department-wide		11100	0.0	0.0	375.0
59110	Fish & Game Interagency receipts for Pathology Lab and Coded Wire Tag Lab.	Sport Fisheries		11100	0.0	0.0	317.5
59110	Fish & Game Interagency receipts for Regulations Specialist.	Statewide Fisheries Management		11100	0.0	0.0	155.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				352.2	1,084.2	1,364.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		11300000	11100	352.2	1,084.2	1,364.0
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports statewide programs.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	1,607.0	1,607.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec			11100	0.0	1,607.0	1,607.0
	SDPR receipts from a variety of outside agencies for research and other projects. 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: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	1,903.7	1,903.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	1,903.7	1,903.7
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	1,006.0	1,006.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	1,006.0	1,006.0
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	RSA Information Technology.	Intra-dept	FishGm/DAS	823.5	940.0	980.0
73254 Dp Operations Alloc subtotal:					823.5	940.0	980.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services allowable under federal guidelines for A87.	Inter-dept	Trans	1.8	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					1.8	0.0	0.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	2.2	2.2	7.0
73423 Sef Oper A87 Allowed subtotal:					2.2	2.2	7.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept	trans	0.1	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.1	0.0	0.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	5.9	6.0	8.0
73428 Sef F/C A87 Allowed subtotal:					5.9	6.0	8.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	-0.1	1.0	1.0
73429 Sef F/C A87 Unallowd subtotal:					-0.1	1.0	1.0
73803	Conservation/Environ (IA Svcs)	Board of Fish Meeting Support.	Intra-dept	Boards and Advisory Committees	91.7	96.0	96.0
73803	Conservation/Environ (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	FishGm/CF	66.0	66.0	66.0
73803	Conservation/Environ (IA Svcs)	RSA to support Workforce Development Program Coordinator PCN 11-1819, Inseason Network Support..	Intra-dept	FishGm/DAS	169.9	137.7	137.7
73803	Conservation/Environ (IA Svcs)	RSA for Resource Development Coordinated Response.	Intra-dept	FishGm/HAB	25.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Library support services (ARLIS).	Intra-dept	FishGm/SF	122.0	175.0	266.5
73803	Conservation/Environ (IA Svcs)	RSA to Subsistence for Salmon Harvest monitoring.	Intra-dept	FishGm/Sub	53.0	74.4	74.4
73803	Conservation/Environ (IA Svcs)	RSA Funding for Steller sea lion research program, \$500.0. Assert & Protect State's Rights.	Intra-dept	FishGm/WC	566.4	566.4	500.0
73803 Conservation/Environ (IA Svcs) subtotal:					1,094.0	1,140.5	1,165.6
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	Inter-dept	Admin/ETS	169.9	188.8	188.8
73805 IT-Non-Telecommunication subtotal:					169.9	188.8	188.8
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin/ETS	240.5	240.5	250.0
73806 IT-Telecommunication subtotal:					240.5	240.5	250.0
73809	Mail	Mail services.	Inter-dept	Admin/GSS	8.4	0.0	0.0
73809 Mail subtotal:					8.4	0.0	0.0
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin/GSS	810.1	810.0	928.0

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73811 Building Leases subtotal:	810.1	810.0	928.0
73812	Legal	Inter-dept	Law/Civil	22.7	23.5	23.5	
				73812 Legal subtotal:	22.7	23.5	23.5
73814	Insurance	Inter-dept	Admin/RM	154.3	80.3	165.0	
				73814 Insurance subtotal:	154.3	80.3	165.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	0.5	0.0	
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	2.7	4.0	4.0	
				73819 Commission Sales (IA Svcs) subtotal:	2.7	4.0	4.0
73827	Safety (IA Svcs)	Inter-dept		0.0	0.5	0.5	
				73827 Safety (IA Svcs) subtotal:	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		1.0	0.0	0.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1.0	0.0	0.0
				Statewide Fisheries Management total:	3,337.0	3,437.8	3,721.4
				Grand Total:	3,337.0	3,437.8	3,721.4

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

No mission statement.

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	12,397.1	270.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	517.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,951.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,349.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	81.5	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%
Totals	17,296.6	270.6	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	7,353.8	135.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,086.7	11.6	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	832.0	12.3	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,291.0	11.5	0.0	0.0	0.0	0.0	0.0%
1018EVOSS (Other)	95.9	0.0	0.0	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	147.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,996.2	46.6	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3,493.5	53.6	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,086.7	11.6	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	832.0	12.3	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,024.1	111.7	0.0	0.0	0.0	0.0	0.0%
Federal Funds	7,353.8	135.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	0	0	0	0	0	0.0%
Permanent Part Time	149	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		11.6										
1005 GF/Prgm		12.3										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		46.6										
1108 Stat Desig		53.6										
Reduction in Personal Services												
Unalloc		-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.0										
1004 Gen Fund		-11.6										
1005 GF/Prgm		-12.3										
1007 I/A Rcpts		-11.5										
1061 CIP Rcpts		-46.6										
1108 Stat Desig		-53.6										
Align authority to close-out component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										

Cost of living adjustment for certain bargaining units: \$270.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8

Reverse to Correct for Negative Fund Source												
SalAdj		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										

Cost of living adjustment for certain bargaining units: \$270.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8

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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		517.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			517.1	0.0	0.0
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	281.0	0.0	0.0
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.	26.8	0.0	0.0
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.	223.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	21.0	0.0	0.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-34.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,951.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,951.4	0.0	0.0
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	46.1	0.0	0.0
73050	Financial Services	Funding for DIPAC sub recipient contract agreement and miscellaneous bank service charges.	250.2	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.	51.4	0.0	0.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	27.0	0.0	0.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	77.7	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	0.7	0.0	0.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	0.6	0.0	0.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	1.2	0.0	0.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.5	0.0	0.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	30.3	0.0	0.0
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. Plus an unbudgeted RSA that hit AC 73668 rolling to AC 73650.	92.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,951.4	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases under AAM.55.	51.1	0.0	0.0
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 transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	126.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Funding for various professional services contracts to support the mission of the division.	1,529.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Coho escapement monitoring RSA	86.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services.	135.0	0.0	0.0
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including telecommunications and computers.	245.5	0.0	0.0
73809	Mail	Admin/GSS Central Mailroom RSA including postage and other services.	30.4	0.0	0.0
73811	Building Leases	Admin RSA for building lease costs.	67.9	0.0	0.0
73812	Legal	Law/Civil RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	45.2	0.0	0.0
73815	Financial	Admin/DOF RSA to DOA for AKPAY, AKSAS	41.1	0.0	0.0
73816	ADA Compliance	Voc Rehab Administration RSA for ADA services.	4.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	4.4	0.0	0.0
73970	Contractual Cost Trf	Contractual cost transfers. Used for Agency Journal entries between 73000 account codes.	3.9	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,349.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,349.5	0.0	0.0
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	314.1	0.0	0.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.1	0.0	0.0
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.	142.0	0.0	0.0
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.	548.6	0.0	0.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	13.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	158.7	0.0	0.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	169.1	0.0	0.0
74970	Commodity Cost Trf	Commodity cost transfer.	3.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		81.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			81.5	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction, cost of construction but not yet completed.	32.0	0.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	49.5	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				7,353.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		11300000	11100	7,353.8	0.0	0.0
	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,291.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide	11300000	11100	1,291.0	0.0	0.0
	Interagency receipts from state agencies and the University of Alaska for various projects.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				832.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		11300000	11100	832.0	0.0	0.0
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	3,493.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		11300000	11100	3,493.5	0.0	0.0
	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,996.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Various	11100	2,996.2	0.0	0.0
	CIP receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program(AKSSF).						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement	95.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt		AR 41760	33070	95.9	0.0	0.0
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	0.7	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:	0.7	0.0	0.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	0.2	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:	0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	0.6	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	0.6	0.0	0.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	1.2	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:	1.2	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Coho escapement monitoring RSA	Inter-dept	86.4	0.0	0.0
			73803 Conservation/Environ (IA Svcs) subtotal:	86.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept Admin/ETS	135.0	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:	135.0	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including telecommunications and computers.	Inter-dept Admin/ETS	245.5	0.0	0.0
			73806 IT-Telecommunication subtotal:	245.5	0.0	0.0
73809	Mail	Central Mailroom RSA including postage and other services.	Inter-dept Admin/GSS	30.4	0.0	0.0
			73809 Mail subtotal:	30.4	0.0	0.0
73811	Building Leases	RSA for building lease costs.	Inter-dept Admin	67.9	0.0	0.0
			73811 Building Leases subtotal:	67.9	0.0	0.0
73812	Legal	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	Inter-dept Law/Civil	45.2	0.0	0.0
			73812 Legal subtotal:	45.2	0.0	0.0
73815	Financial	RSA to DOA for AKPAY, AKSAS	Inter-dept Admin/DOF	41.1	0.0	0.0
			73815 Financial subtotal:	41.1	0.0	0.0
73816	ADA Compliance	RSA for ADA services.	Inter-dept Voc Rehab Administration	4.0	0.0	0.0
			73816 ADA Compliance subtotal:	4.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	4.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	4.4	0.0	0.0
			Commercial Fisheries Special Projects total:	662.6	0.0	0.0
			Grand Total:	662.6	0.0	0.0

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Fish and Game

Component: Unallocated Reduction (3067)
RDU: Commercial Fisheries (143)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	0.0	-270.6	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	0.0	0.0	0.0	0.0	0.0	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%
Totals	0.0	-270.6	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	0.0	-135.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	0.0	-11.6	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	0.0	-12.3	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	0.0	-11.5	0.0	0.0	0.0	0.0 0.0%
1061CIP Rcpts (Other)	0.0	-46.6	0.0	0.0	0.0	0.0 0.0%
1108Stat Desig (Other)	0.0	-53.6	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	-11.6	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	-12.3	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	-111.7	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	-135.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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: Unallocated Reduction (3067)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.0										
1004 Gen Fund		-11.6										
1005 GF/Prgm		-12.3										
1007 I/A Rcpts		-11.5										
1061 CIP Rcpts		-46.6										
1108 Stat Desig		-53.6										
Align Authority in Personal Services for Commercial Fisheries Special Projects Component												
	Unalloc	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		11.6										
1005 GF/Prgm		12.3										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		46.6										
1108 Stat Desig		53.6										
Align authority to close-out the Commercial Fisheries Special Projects component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

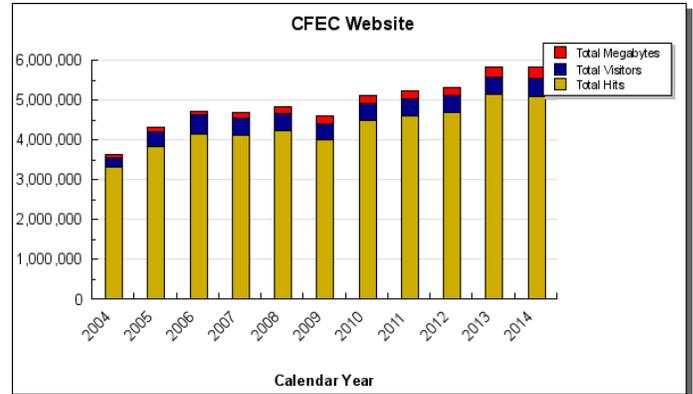
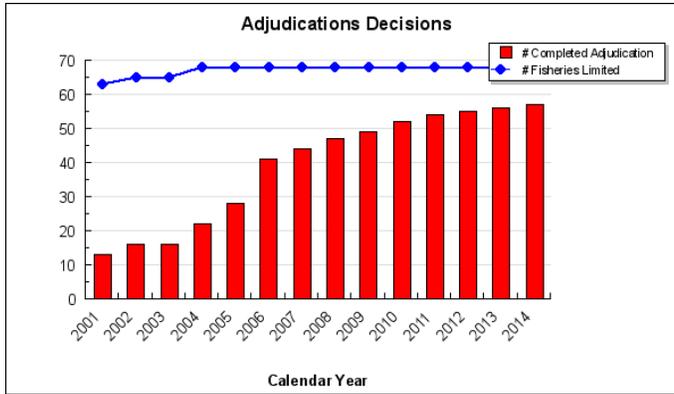
Component: Commercial Fisheries Entry Commission

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.

Results

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



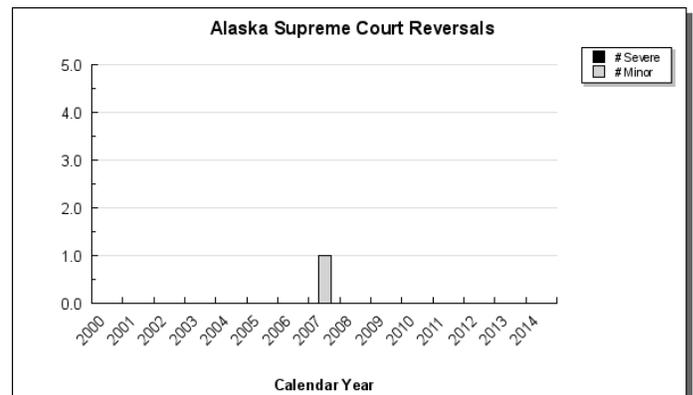
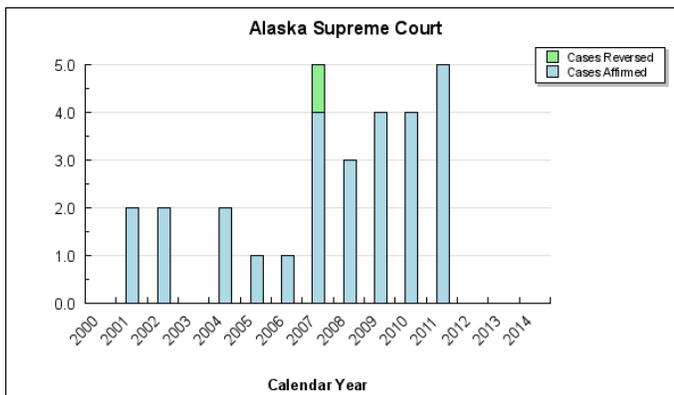
Core Services

- Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.
- Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.
- Timely publication of research reports including the monthly permit value reports.

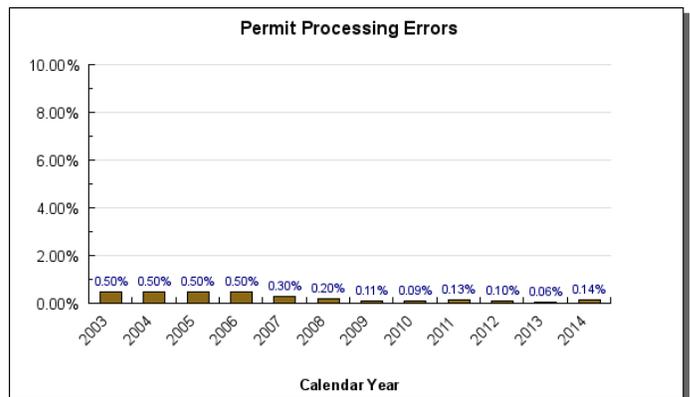
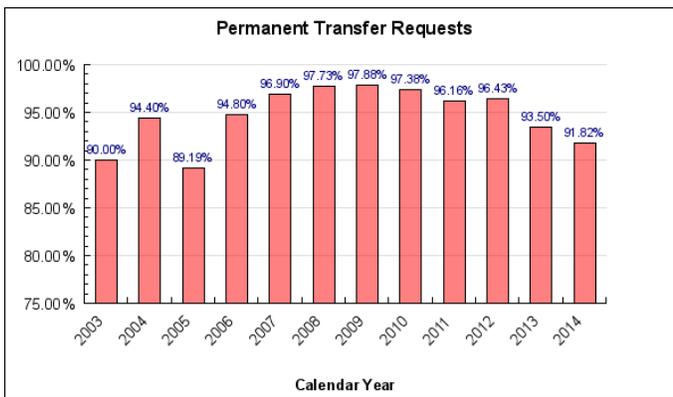
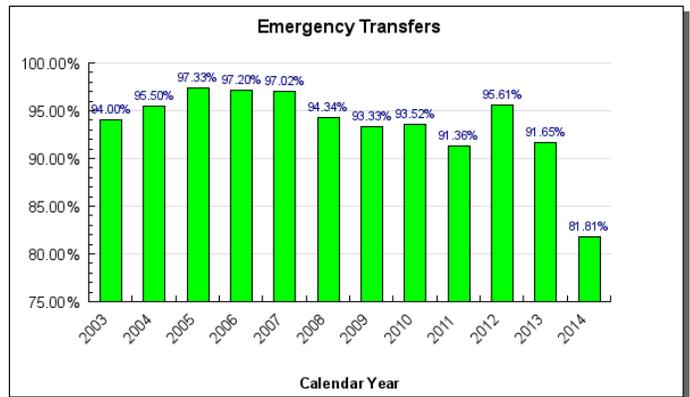
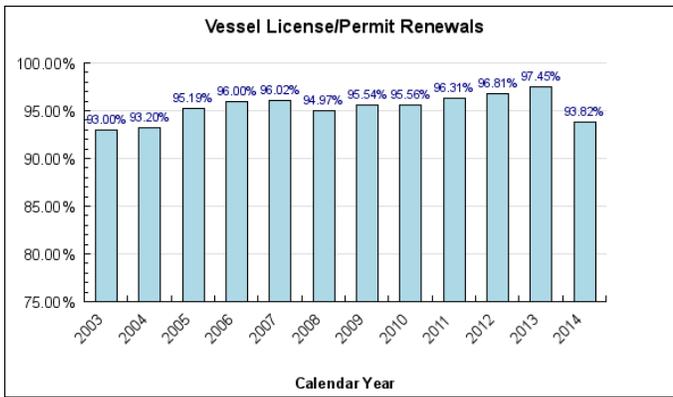
Measures by Core Service

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

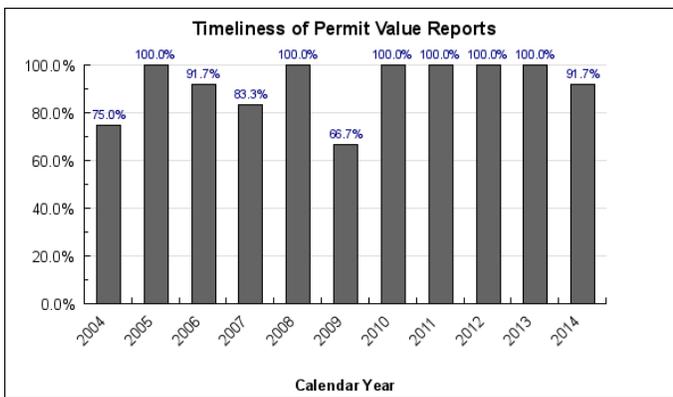
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



2. Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.



3. Timely publication of research reports including the monthly permit value reports.



Major Component Accomplishments in 2015

Information Technology

CFEC has neared a point of almost complete replacement of outdated legacy information technology systems with current, flexible and more user-friendly technologies. A key task to be completed is improving the screen tools and interfaces used by the Licensing Section staff, which is one of the agency's highest priorities. CFEC's goal continues to be the provision of the best possible fishery management data and capabilities for accessing it, the most efficient customer service for Alaska's commercial fishing industry, and enhanced communications internally and externally with State and federal agencies and the public. CFEC is home to crucial and unique economic data on Alaska's fisheries, and information technology is the medium through which such information is processed and made publicly available, allowing CFEC to meet this statutory duty.

Carlson

In the *Carlson v. State* class action, the court awarded an \$82 million judgment (\$12 million for overpayment of nonresident fees and \$62 million in pre-judgment interest) to the class of nonresident fishermen. The Alaska Department of Law successfully appealed the pre-judgment interest issue, and the Alaska Supreme Court in *Carlson v. state* in January 2012 reduced the interest award and ordered the return of almost \$49 million to the State of Alaska. While the Carlson class included some 95,000 members, CFEC calculations adopted by the Court showed only some 4,700 individual class members entitled to refunds. The remaining 90,000 class members were entitled to request hearings from CFEC to challenge CFEC's calculations. The Alaska Superior Court extended the period for submission of refund claims until December 31, 2013. Disposition of the refund claims generated hearing requests, many of which were heard and disposed of during 2014. The Superior Court granted the class's motion concerning the disposition of the funds that were not claimed by class members and thus allowed nonresident fishermen to have their differentials paid from the unclaimed award to the class until such time as these funds were exhausted.

Status of Alaska Limited Entry Permits

CFEC helped Alaska Legal Services win a case before a Social Security Administration (SSA) Administrative Law Judge for the benefit of a former limited entry permit holder from Togiak and other similarly-situated 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, SSA 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 will continue to employ our best efforts to ensure this decision will help similar Alaska limited entry permit holders in the future. CFEC is regularly contacted by permit holders in similar circumstances and has tried to ensure that the same outcome is reached so that these Alaskans are not injured as a result of their holding limited entry permits.

Licensing

CFEC continues to perform 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. CFEC has worked closely with the Alaska Department of Revenue to ensure our compliance with the Payment Card Industry Data Security Standards (PCI DSS) in order to protect our clients.

Annually, CFEC issues nearly 30,000 fishing permits and vessel licenses, reviews nearly 1,000 emergency transfer requests, and more than 1,000 permanent transfer requests.

Chinook Salmon Mitigation

CFEC continued to partner with DFG and the Alaska Department of Commerce, Community, and Economic Development to assist with the Southeast Alaska Chinook Salmon Mitigation Individual Payment Program. The program, made possible by federal funding, 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 provided data to the Pacific States Marine Fisheries Commission to support development and implementation of the Chinook Salmon Fishery Disaster Relief Program. Failure of Chinook salmon fisheries on the Yukon and Kuskokwim Rivers and in Cook Inlet in 2010, 2011, and 2012 led the U.S. Secretary of Commerce to declare a fishery disaster in September 2012. Low Chinook returns on the Yukon from 2010 through 2012 resulted in commercial salmon harvests of 90 percent less than preceding five-year averages, after no Chinook were harvested commercially in 2009. Communities along the Yukon faced significant lost revenue from the lack of a commercial Chinook fishery, which had an average annual value of \$1.5 million in the preceding decade. Subsistence Chinook fishing was also severely curtailed. On the Kuskokwim, commercial Chinook harvests were also closed, with extremely limited subsistence fishing. Commercial fishing for chum and sockeye was also limited. In Upper Cook Inlet, the closure of the commercial Chinook fishery had negative impacts beyond commercial Chinook fishing: gillnetters in the Northern District, setnetters on the east side of Cook Inlet, and sport fishermen all faced major restrictions. The Chinook Fishery Disaster Relief Program will make direct payments to impacted fishermen over a period from August 1, 2014 through July 31, 2016. Congress appropriated \$75 million in the 2014 federal budget, for fishery disaster relief, and the National Oceanographic & Atmospheric Administration (NOAA) has indicated almost \$21 million will come to Alaska. Fishermen will receive direct payments totaling \$7,800,000 (with remaining moneys administered separately): \$4.6 million to Cook Inlet and \$3.2 million to the Yukon-Kuskokwim region.

Fleet Reduction

CFEC supported the fleet reduction program developed by the Southeast Revitalization Association (SRA) for the Southeast salmon purse seine fishery. The initial phase of the program resulted in the relinquishment of 35 Southeast salmon purse seine permits. In November 2011, the National Marine Fisheries Service (NMFS) published final regulations governing the program and the federal loan funds. During March 2012, CFEC participated in hearings held by NMFS in Petersburg, Ketchikan, Sitka, and Seattle, to present information about the proposed buyback and to answer questions from permit holders. Following the hearings, NMFS conducted a referendum in which a majority of the permit holders voted to obligate themselves to repay a federal \$13.5 million loan (at 3% interest over 40 years) to purchase and retire 64 entry permits, thereby reducing the fleet to 315 permit holders. Ten million dollars of the federal appropriation remains unspent which allow for a possible additional round of buyback. Federal legislation was introduced to authorize loans for several more fleet reduction programs in Alaska. Permit holders in other fisheries in Alaska have expressed interest over the past year in pursuing buyback or other fleet consolidation measures in their fisheries. The commissioners have fielded numerous inquiries about the mechanics of permit buybacks, and offered suggestions about the practical obstacles that may exist in some of these fisheries, and ways in which such challenges might be overcome. The successful gathering of signatures to place an initiative before voters banning set nets in all non-rural parts of Alaska has raised the issue of how a successful fleet consolidation might move forward in an area of the state where the pressures on salmon stocks from competing user groups are widely considered to be intense. The complexities of this fishery given the associated shore leases issued by the Department of Natural Resources and the interface of many different user groups illustrate the unique role CFEC must play in helping policy-makers and the public assess the possibilities for and best means for achieving fleet reductions.

General Assistance & Coordination

CFEC attended meetings of the Board of Fisheries and assisted the board as well as municipalities, fisheries marketing groups, private research entities, educational institutions, and government agencies with numerous specialized reports and analyses sourced from their repository of fisheries permit, licensing, and economic data.

Key Component Challenges

Federal Legislation

As the result of CFEC's advocacy for more than 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 was intended to ensure that maritime liens would not be imposed upon Alaska limited entry permits and federal individual fishing quota (thus depriving fishermen of their means of earning a living) nor denying the two State-authorized loan programs of security for their loans. Political opposition and the ongoing dysfunctionality of the national government have unfortunately prevented successful enactment of this legislation.

State Legislation and Legislative Audit

House Bill 386 was introduced at the end of the 28th Alaska Legislature in 2014. This legislation would eliminate CFEC and transfer all of its functions to the Department of Fish & Game (DFG) and Office of Administrative Hearings (OAH). While HB 386 was not heard in 2014, its exact facsimile House Bill 112 was introduced at the beginning of the 29th Legislature in 2015. House Bill 112 moved from its first committee of referral but was not scheduled for a hearing in any further committees.

At the same time HB 386 was introduced in 2014, a request was submitted to the Legislative Budget & Audit Committee for a full audit of CFEC. Beginning in January 2015, the commissioners met with auditors from the Division of Legislative Audit to assist them in undertaking a thorough and comprehensive review of CFEC. The audit report was released in October 2015 and its overarching conclusion was that significant efficiencies could be achieved, however efficiencies were not predicated on eliminating the agency and merging its functions. The audit report further recommended that the commissioners' positions be gradually transitioned to part-time capacity and that other reorganizational steps be taken to realize approximately \$1.3 million of savings over a three-year period. The commissioners acknowledged the audit's recommendations and concurred with them in principle, stating some differences of opinion as to the timing and means of implementation.

Significant Changes in Results to be Delivered in FY2017

Limiting & Closing Out Fisheries

The commission's goal continues to be the issuance of final decisions in all cases from the 68 originally limited fisheries by the end of 2016. Judicial appeals, remands and/or reversals of commission decisions could follow such appeals thereby delaying the completion process.

In 2014, the commission decided the *Kuzmin* cases, which denied two applicants who did not subsequently appeal to the courts. These cases illustrate well where the commission is in the adjudication process and the fact that few easy cases are left before the commission at this point.

Nearing the end of the process, cases like *Kuzmin* can have much more impact than the denial of two applicants. The commission had previously completed the cases of 13 other applicants for the same fishery who remained pending at the same six-point level. Whether they would be issued permits depended on the outcome of other cases like *Kuzmin*. Denial of the *Kuzmin* applications allowed the commission to issue permits at six points, but 13 exceeded the maximum number for the fishery, which normally would have led the commission to conduct a lottery among the group. Fortunately, the Legislature was foresighted and assigned to the commission a statutory duty to issue all 13 permits when doing so would not exceed the maximum number by more than 5% or 10 permits – whichever is greater. As a result, CFEC was able to close out the entire fishery.

Based on the principle that all applicants should be treated alike, the *Byayuk* case required the commission to apply a Supreme Court reversal retroactively to reopen previously closed applications. Subsequently, the *Cashen* case applied the same principle to require the commission to accept new applications for the first time long after original deadlines. The *Byayuk* retroactive principle required more adjudication and left the commission without a margin for error in its decisions. A reversible error by the commission could undo the limitation of a fishery upon which Alaskan fishermen rely for their livelihoods. Therefore, in adjudicating individual cases, the commission could never afford to pursue quantity at the expense of quality.

The risk of retroactive application has been present since 1984, but the stakes are unusually high at this stage of near completion of 68 limited fisheries.

In addition to the possibility of reversals and remands from the courts, CFEC continues to monitor fisheries that may require limitation. When the record of a fishery shows that its limitation would serve conservation and prevent economic distress among fishermen, CFEC has an affirmative statutory duty to limit entry. Once limited, cases requiring adjudication all arise at nearly the same time thereby instantly creating a significant new caseload. The commissioners have been contacted by fishermen over the last year in relation to several specific fisheries which these fishermen believe require limitation presently or in the very near future, an element of the commissioners' work directly called for by the Limited Entry Act.

Optimum Numbers

The Alaska Supreme Court in the *Johns* case ordered the commission to make an optimum number determination for each limited fishery. According to the Court, an optimum number is the only way to determine whether a limited fishery had become too exclusive by exceeding its Alaska constitutional purposes in Article VIII, Section 15: to serve conservation and to prevent economic distress among fishermen and those dependent upon them. The Court also stated that limited entry must encroach on open access as little as possible, thereby creating a constitutional tightrope for CFEC to walk.

Normally an optimum number requires a laborious and intrusive economic study looking at individual fishermen's' tax returns to determine their net earnings and developing economic models based on the data. The commission has determined three optimum numbers to date (SE herring purse seine, Northern SE Inside sablefish longline, and Bristol Bay salmon drift gillnet). Over the past year the commissioners have instructed our Research Section staff to assess which fisheries are most in need and have the greatest potential to benefit from consideration of optimum numbers and to plan accordingly in how this work might best be accomplished with limited resources. Those fisheries most likely to be accused of being excessively exclusive must be assigned priority in scoping the work on optimum numbers.

Statutory and Regulatory Authority

Article VIII, Section 15. Alaska Constitution
AS 16.43.010-990

20 AAC 05.010 - 20 AAC 05.1990

Contact Information
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Commercial Fisheries Entry Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	26	26	Annual Salaries	2,383,156
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,273,870
			<i>Less 2.60% Vacancy Factor</i>	(94,926)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	3,562,100

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	2	0	2
Comm Fish Permit Clerk IV	0	0	1	0	1
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	2	0	2
Commissioner, CFEC	0	0	3	0	3
Data Systems Technician	0	0	1	0	1
Economist	0	0	1	0	1
Executive Secretary	0	0	1	0	1
Fisheries Analyst	0	0	1	0	1
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
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
Totals	0	0	28	0	28

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	3,562.1	3,562.1	3,562.1	3,562.1	0.0	0.0%
72000 Travel	0.0	45.0	45.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	589.0	589.0	609.0	609.0	0.0	0.0%
74000 Commodities	0.0	99.1	99.1	94.1	94.1	0.0	0.0%
75000 Capital Outlay	0.0	15.0	15.0	10.0	10.0	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%
Totals	0.0	4,310.2	4,310.2	4,310.2	4,310.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	4,195.8	4,195.8	4,195.8	4,195.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	4,195.8	4,195.8	4,195.8	4,195.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
Positions:							
Permanent Full Time	0	26	26	26	26	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	572.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	27.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.0	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%
Totals	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1201CFEC Rcpts (DGF)	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	0	0	0	0	0	0.0%
Permanent Part Time	3	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: Commercial Fisheries Entry Commission (471)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,195.8										
Subtotal		4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Reflect Anticipated Expenditures												
LIT		0.0	0.0	-10.0	20.0	-5.0	-5.0	0.0	0.0	0	0	0
Align authority to reflect anticipated expenditures.												
Subtotal		4,310.2	3,562.1	35.0	609.0	94.1	10.0	0.0	0.0	26	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Budget Savings Through Reorganization and Efficiencies												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		4,310.2	3,562.1	35.0	609.0	94.1	10.0	0.0	0.0	26	2	0

The Division of Legislative Audit completed a thorough review of the agency in October 2015 and identified several areas where efficiencies and cost savings can be realized, totaling approximately \$1.3 million over three years. The Administration looks forward to working with the Legislature through the budget subcommittee process and on pending legislation to reorganize the commission to reflect current workload while maintaining effective services to commercial fishermen.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Commercial Fisheries Entry Commission (471)
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	UGF Amount
11-3001	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12C / D	12.0		45,230	0	0	31,920	77,150	0
11-3004	Managing Paralegal	FT	A	XE	Juneau	N05	18E / F	12.0		73,806	0	0	41,856	115,662	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	E05	22O / P	12.0		126,300	0	0	59,630	185,930	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	E05	27L / M	12.0		149,628	0	0	66,311	215,939	0
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	E05	20L / M	12.0		97,075	0	0	49,947	147,022	0
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	44,007	123,999	0
11-3013	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12D / E	12.0		46,690	0	0	32,428	79,118	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	E05	23N	12.0		125,784	0	0	59,482	185,266	0
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20F / J	12.0		87,878	0	0	46,749	134,627	0
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	E05	20M	12.0		99,012	0	0	50,620	149,632	0
11-3019	Operations Manager	FT	A	XE	Juneau	N05	22D / E	12.0		93,372	0	0	48,659	142,031	0
11-3020	Fisheries Analyst	FT	A	XE	Juneau	N05	20J	12.0		88,224	0	0	46,869	135,093	0
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	E05	12J / K	12.0		51,369	0	0	34,055	85,424	0
11-3023	Clerk	FT	A	XE	Juneau	N05	8E / F	12.0		38,268	0	0	29,500	67,768	0
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	38,921	104,285	0
11-3026	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	16B / C	12.0		58,132	0	0	36,406	94,538	0
11-3029	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14F / J	12.0		58,379	0	0	36,492	94,871	0
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	E05	23D / E	12.0		97,744	0	0	50,179	147,923	0
11-3033	Economist	FT	A	XE	Juneau	N05	20J	12.0		88,224	0	0	46,869	135,093	0
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	E05	27F / J	12.0		130,531	0	0	60,842	191,373	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	E05	27L / M	12.0		149,628	0	0	66,311	215,939	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	23F / J	12.0		106,628	0	0	53,268	159,896	0
11-3038	Clerk	PT	A	XE	Juneau	N05	8F / J	11.0		35,455	0	0	27,172	62,627	0
11-3041	Executive Secretary	FT	A	XE	Juneau	E05	17J / K	12.0		73,460	0	0	41,736	115,196	0
11-3060	Data Systems Technician	PT	A	XE	Juneau	N05	14E / F	11.0		50,991	0	0	32,574	83,565	0
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22C / D	12.0		88,213	0	0	46,865	135,078	0
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	23E / F	12.0		101,018	0	0	51,318	152,336	0
11-3068	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	N05	18F / J	12.0		76,761	0	0	42,884	119,645	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: FY2017 Governor (12995)
Component: Commercial Fisheries Entry Commission (471)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,383,156
														Total COLA:	0
	Full Time Positions:	26	0	0										Total Premium Pay::	0
	Part Time Positions:	2	0	0										Total Benefits:	1,273,870
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	334.0													
														Total Pre-Vacancy:	3,657,026
														Minus Vacancy Adjustment of 2.60%:	(94,926)
														Total Post-Vacancy:	3,562,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,562,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,657,026	3,562,100	100.00%
Total PCN Funding:	3,657,026	3,562,100	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	35.0	35.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	35.0	35.0
72110	Employee Travel (Instate)	Instate airfare, surface, lodging and per diem 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.	0.0	27.5	27.5
72410	Employee Travel (Out of state)	Out of state airfare, surface, lodging and per diem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	0.0	7.5	7.5

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		0.0	609.0	609.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	609.0	609.0	
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	0.0	3.5	3.5	
73050	Financial Services	Accounting services - Credit card service charges	0.0	105.0	105.0	
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	0.0	50.0	50.0	
73156	Telecommunication	Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	0.0	24.1	24.1	
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.	0.0	27.0	27.0	
73254	Dp Operations Alloc	Admin	Microsoft Enterprise Agreement	0.0	9.5	9.5
73450	Advertising & Promos		Advertising for recruitments and statutorily mandated public notices	0.0	4.5	4.5
73525	Utilities		Power and data for exhibitor space at Pacific Marine Expo	0.0	0.0	0.2
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.	0.0	28.1	27.9
73675	Equipment/Machinery		Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	0.0	33.6	33.6
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	0.0	20.0	20.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	609.0	609.0	
		reports.				
73803	Conservation/Envirn (IA Svcs)	Admin	SOA Parking Permits	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin/ETS	DOA computer services EPR costs	0.0	24.0	24.0
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	0.0	32.0	32.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	0.0	24.0	24.0
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	0.0	215.0	215.0
73812	Legal	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	0.0	2.0	2.0
73814	Insurance	Admin/Risk	DOA Risk management cost	0.0	0.8	0.8
73815	Financial	Admin/Finance	DOA Finance for AKSAS/AKPAY chargeback	0.0	1.8	1.8
73816	ADA Compliance	DOL/DVR	Department of Labor ADA coordination	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office	0.0	0.2	0.2
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	0.0	3.5	3.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	94.1	94.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	94.1	94.1
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.	0.0	94.1	94.1

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	0.0	10.0	10.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		29.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			29.0	0.0	0.0
72110	Employee Travel (Instate)	Instate airfare, surface, lodging and per diem 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.	19.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state airfare, surface, lodging and per diem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	10.0	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		572.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			572.4	0.0	0.0
73025		Education Services Employee training/tuition costs for classes relating employee work skills.	5.1	0.0	0.0
73050		Financial Services Accounting services - Credit card service charges	98.1	0.0	0.0
73150		Information Technlgy Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	52.0	0.0	0.0
73156		Telecommunication Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	22.8	0.0	0.0
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.	24.1	0.0	0.0
73254	Dp Operations Alloc	Admin Microsoft Enterprise Agreement	6.3	0.0	0.0
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	3.6	0.0	0.0
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.	23.2	0.0	0.0
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	29.8	0.0	0.0
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.	19.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin/ETS DOA computer services EPR costs	19.5	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			572.4	0.0	0.0
73806	IT-Telecommunication	Admin/ETS Miscellaneous telecommunication costs associated with DOA EPR	27.5	0.0	0.0
73809	Mail	Admin/Mail Costs associated with consolidated mail services for postage and non-postage items.	21.9	0.0	0.0
73811	Building Leases	Admin/DGS CFEC office space lease and janitorial services	211.6	0.0	0.0
73812	Legal	Law Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	1.7	0.0	0.0
73814	Insurance	Admin/Risk DOA Risk management cost	0.6	0.0	0.0
73815	Financial	Admin/Finance DOA Finance for AKSAS/AKPAY chargeback	1.7	0.0	0.0
73816	ADA Compliance	DOL/DVR Department of Labor ADA coordination	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office State travel office	0.3	0.0	0.0
73848	State Equip Fleet	Trans Costs for CFEC vehicle	3.4	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.2	0.0	0.0
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.	27.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		7.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	7.0	0.0	0.0
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	7.0	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	114.4	114.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	Commercial Fish Entry Commission	11401001	11100	0.0	114.4	114.4
<p>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.</p>							

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	4,195.8	4,195.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts 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.	Commercial Fish Entry Commission	11401004	11100	0.0	4,195.8	4,195.8

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	3,816.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,816.9	0.0	0.0
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.							

**Interagency Services
Department of Fish and Game**

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Microsoft Enterprise Agreement	Inter-dept	Admin	0.0	9.5	9.5
73254 Dp Operations Alloc subtotal:					0.0	9.5	9.5
73803	Conservation/Envirn (IA Svcs)	SOA Parking Permits	Inter-dept	Admin	0.0	0.1	0.1
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	0.1	0.1
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept	Admin/ETS	0.0	24.0	24.0
73805 IT-Non-Telecommunication subtotal:					0.0	24.0	24.0
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	0.0	32.0	32.0
73806 IT-Telecommunication subtotal:					0.0	32.0	32.0
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept	Admin/Mail	0.0	24.0	24.0
73809 Mail subtotal:					0.0	24.0	24.0
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	0.0	215.0	215.0
73811 Building Leases subtotal:					0.0	215.0	215.0
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	0.0	2.0	2.0
73812 Legal subtotal:					0.0	2.0	2.0
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.0	0.8	0.8
73814 Insurance subtotal:					0.0	0.8	0.8
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	0.0	1.8	1.8
73815 Financial subtotal:					0.0	1.8	1.8
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept	DOL/DVR	0.0	0.3	0.3
73816 ADA Compliance subtotal:					0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept	State Travel Office	0.0	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.2	0.2
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	0.0	3.5	3.5
73848 State Equip Fleet subtotal:					0.0	3.5	3.5
Commercial Fisheries Entry Commission total:					0.0	313.2	313.2

Interagency 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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Microsoft Enterprise Agreement	Inter-dept Admin	6.3	0.0	0.0
73254 Dp Operations Alloc subtotal:				6.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept Admin/ETS	19.5	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				19.5	0.0	0.0
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept Admin/ETS	27.5	0.0	0.0
73806 IT-Telecommunication subtotal:				27.5	0.0	0.0
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept Admin/Mail	21.9	0.0	0.0
73809 Mail subtotal:				21.9	0.0	0.0
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept Admin/DGS	211.6	0.0	0.0
73811 Building Leases subtotal:				211.6	0.0	0.0
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept Law	1.7	0.0	0.0
73812 Legal subtotal:				1.7	0.0	0.0
73814	Insurance	DOA Risk management cost	Inter-dept Admin/Risk	0.6	0.0	0.0
73814 Insurance subtotal:				0.6	0.0	0.0
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept Admin/Finance	1.7	0.0	0.0
73815 Financial subtotal:				1.7	0.0	0.0
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept DOL/DVR	0.2	0.0	0.0
73816 ADA Compliance subtotal:				0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept State Travel Office	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept Trans	3.4	0.0	0.0
73848 State Equip Fleet subtotal:				3.4	0.0	0.0
Commercial Fisheries Entry Commission total:				294.7	313.2	313.2
Grand Total:				294.7	313.2	313.2

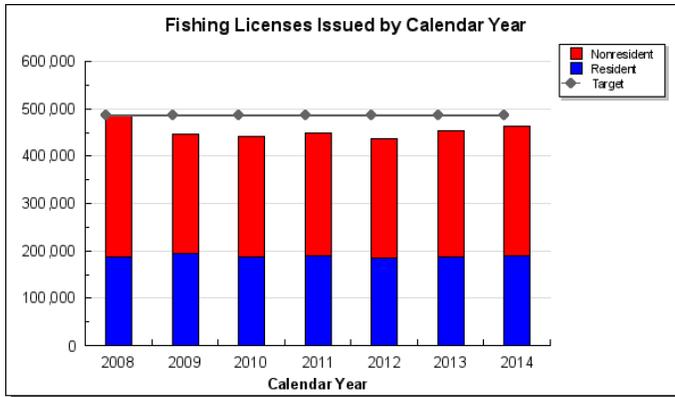
Sport Fisheries Results Delivery Unit

Contribution to Department's Mission

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

Results

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



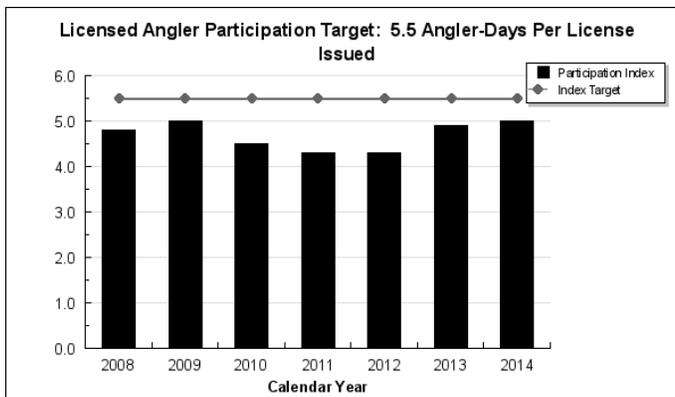
Core Services

- Manage wild fish stocks using scientifically and statistically sound research to ensure sustained use by Alaska's recreational fisheries.
- Diversify and enhance recreational fishing opportunities via supplemental stocking of hatchery-reared fish.

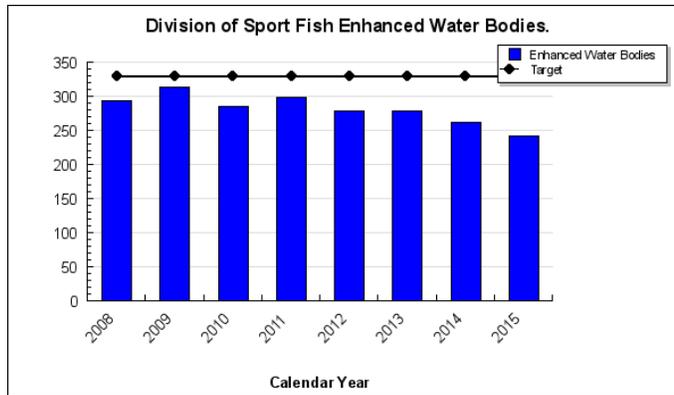
Measures by Core Service

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

1. Manage wild fish stocks using scientifically and statistically sound research to ensure sustained use by Alaska's recreational fisheries.



2. Diversify and enhance recreational fishing opportunities via supplemental stocking of hatchery-reared fish.



Major RDU Accomplishments in 2015

Fisheries Management

Chinook salmon returns in 2015 remained relatively low compared to long-term average run sizes, but improved incrementally relative to recent low runs. The improved runs resulted in fewer sport fisheries being restricted or closed in a number of streams throughout Southcentral Alaska, including Cook Inlet and Copper River fisheries, compared to the 2014 season. Improved Chinook salmon runs contributed to increased angler opportunities and satisfaction in 2015. Participation in Alaska's sport fisheries appeared to increase, based on improved (preliminary estimates up +20%) sales of fishing licenses and king salmon stamps. Chinook salmon opportunities in Southeast Alaska were similar to 2014 with larger than average southbound fish along the outer coast filling angler bag and annual limits frequently.

The Recreational Boating and Angler Access program completed four larger capital projects during FY2015: the Talkeetna Launch Boat Basin Dredging; the Rocky Lake Boat Launch Ramp Renovation near Wasilla; the Izaak Walton State Recreation Site Boat Launch Renovation in Sterling; and, the Skid Steer Loader Equipment Acquisition in Palmer.

Fisheries Research

The division further advanced understanding of Chinook salmon across the state through the use of Chinook Salmon Research Initiative (CSRI) funding and other capital appropriations. Publication of Chinook News, Issue No. 2 in winter, 2015 provided an update on work conducted under the CSRI. Projects were planned, reviewed for statistical integrity and implemented in 12 systems across the state. Information from those projects was used to inform management whereby assessments showed improved escapements over the prior year thus allowing for more harvest opportunities on a number of systems. One key accomplishment was completion of the transition to an upstream Chinook salmon escapement enumeration site on the Kenai River, improving the accuracy and consistency of estimates of total Chinook salmon abundance in that system. In addition, the division continued to capture and mark Susitna River Chinook and coho salmon to estimate inriver abundance and assess spawning distribution with CIP funding received in FY2014.

Fisheries Enhancement

The division continued to diversify sport fishing opportunities via production of fish at the William Jack Hernandez hatchery in Anchorage and the Ruth Burnett hatchery in Fairbanks. The division's enhancement program successfully stocked over 4.7 million Arctic char, grayling, Chinook and coho salmon, and rainbow trout into 222 lakes and 13 anadromous sites across the state during FY2015. These stocking efforts provide for diverse angler opportunities in both fresh and marine waters, and reduced effort and harvests on wild stocks. In 2015, state hatchery staff observed some of the first Chinook and coho salmon returns resulting from the release of smolt produced in recirculating hatchery systems - a milestone in Sport Fish Enhancement nationwide.

Communications and Outreach

Area office and regional Information Center staff continued to deliver high quality customer service by providing

information to, and communicating with, hundreds of visitors to the Anchorage and Fairbanks Information Centers. Information delivered ranged from recreational fishing in Alaska including fishing tips, regulations and inseason management actions, results of research projects, and public access.

As part of the department's larger Licensing Modernization project, the division helped implement electronic permitting and harvest reporting capability for the first time in 2015. In July, permits were made available to participants in the Cook Inlet and Chitina personal use salmon fisheries online. This enabled individuals to obtain permits online and print from home. Permit holders were also able to report harvests online for these fisheries.

Fish Habitat

Division staff continued to conserve habitats important to sustaining sport fisheries through a number of efforts. Staff filed reservation of water (instream flow) applications with DNR on 43 waterbodies. Outreach efforts on the Kenai resulted in 3,420 feet of riverbank and riparian habitat restoration. Staff updated the Anadromous Waters Catalog (AWC) and Atlas with 721 new miles of anadromous habitat that will receive protection under Title 16. And six fish passage restoration projects reconnected 33.6 stream miles and nearly 700 acres of lake habitat for fish.

Northern pike eradication and suppression efforts continued to make progress in Southcentral Alaska. Eradication efforts in Soldotna Creek were completed in Area 1 (one of two areas scheduled for rotenone treatment and restoration). Testing in 2015 confirmed that treatment in fall 2014 was successful, and Area 1 was reseeded with native fish still prevalent in Area 2. Otter Lake in Anchorage was treated in early October. Suppression of northern pike from the Alexander Creek drainage continued in 2015. This multi-year gillnetting effort has resulted in removal of over 15,000 pike. Annual aerial indices of Chinook salmon escapement have steadily increased in Alexander Creek, and juvenile Chinook salmon distribution has expanded throughout the length of the creek.

Division Operations

The division continues to identify and realize workflow efficiencies and implement organization structural changes to adjust to funding declines. Recent attrition across the division core services is allowing us to continue to realize program efficiencies and restructuring as a means to continue achieving division goals.

Key RDU Challenges

Overview

- Continue to achieve the division goal to sustain recreational fishing opportunities while optimizing social and economic benefits despite fluctuating revenues.
- Improve customer service through advances in the licensing modernization (myADFG) project.

Fisheries Management

Chinook salmon runs in 2016 are likely to continue at relatively low levels, although larger runs observed in 2015 indicate a possible increase in the size for some runs in the future. Relatively low run expectations coupled with a number of stocks designated as stocks of concern by the Board of Fisheries will likely challenge managers with providing anglers opportunity while attaining fishery and escapement goals. Pre- and inseason restrictions to sport fishing opportunity will likely be needed in places to ensure Chinook stocks are conserved.

Sport fishing business and guide licensing statutes sunsetted December, 2014. As a result, sport fishing businesses and guides are no longer held to minimum professional standards previously contained in the statutes and are no longer required to pay a fee. The standards helped protect consumers and ensure a credible sport fishing guide industry, and the fee helped offset costs associated with administering the licensing program and a logbook reporting program that provides important information used for fishery management. In FY2016, the division funded the logbook program in the absence of fee revenues to ensure continued collection of logbook reporting data. The division is conducting outreach to the sport fishing guide industry about the current guide and guide business registration and reporting program, and pending legislation (House Bill 41) that would reinstitute statutes requiring licensing of guides and guide businesses.

Fisheries Research

Capital funding through the Chinook Salmon Research Initiative and other legislative initiatives to support Chinook salmon stock assessment is expected to be largely expended in FY2016 and FY2017. This presents a challenge to the division in that discontinuation of affected chinook salmon projects will result in less information available to

understand stock dynamics and changes in productivity, and for use in managing fisheries. Chinook salmon returns in 2015 remained relatively low compared to long-term average run sizes, but improved incrementally relative to recent low runs. Without funds to replace those fully expended, the division's ability to perform objective-based research that supports sport fisheries management will be impacted.

Fisheries Enhancement

Fluctuating revenues continue to challenge the division's ability to provide for diverse sport fishing opportunities via supplemental production of hatchery-reared fish. Budget reductions to the division's enhancement activities in FY2016 resulted in elimination of the Artic grayling stocking program comprised of 55,000 catchables and 20,000 fingerlings, and a reduction in rainbow trout stocking of more than 157,000 fingerlings. These reductions impact fishing opportunity at 69 lakes in Southcentral and Interior Alaska.

Communications and Outreach

Continued level of informing the public about Alaska's recreational fishing opportunities, angler access, regulations, and fisheries management in a timely manner and using modern approaches to communication will be essential to maintaining and increasing angler participation and satisfaction. Our focus will be to inform and to fully staff our information centers, but declining budgets have nearly eliminated educational fishery programs in the schools.

Fish Habitat

The Division coordinates aquatic habitat activities and local partnerships formed in Alaska under the National Fish Habitat Action Plan (NFHAP). Third-party funds used to support collaboration among state agencies, federal and local governments, non-governmental organizations (NGO), and stakeholders expire in March 2016. If additional funding cannot be found, the department may no longer be able to provide direct support to local fish habitat partnerships.

Invasive species, most notably Northern pike and Elodea, continue to present a key challenge to sport fisheries and fish habitat in FY2016. Efforts to eradicate and suppress northern pike in Southcentral Alaska are ongoing in part due to the availability of outside funding sources such as the Alaska Sustainable Salmon Fund. The division is working with DNR as the lead agency on efforts to address Elodea.

Significant Changes in Results to be Delivered in FY2017

Overview

- Revisions to the "Division of Sport Fish Strategic Plan: "2015-2020" will be finalized and implemented to guide division activities for the next planning period (through 2020).
- The division will need to adjust research priorities for the twelve Chinook salmon indicator stocks identified in the Chinook Salmon Research Initiative (CSRI) plan to reflect remaining CIP funding.

Fisheries Management

The outcome of two key legislative bills this upcoming session – House Bill 137, sport fishing license fees; and House Bill 41, sport fishing guide services – will impact the division's goal to ensure the sustained use of Alaska's sport fisheries while optimizing economic and social benefits. Impacts will directly affect revenues from guide license fees and the sale of sport fishing licenses and king salmon tags. These revenues are used to collect logbook information and conduct sampling activities in key ports, both of which provide data to inform fishery management decisions. These revenues also match federal funds and support activities statewide.

Fisheries Research

Loss of CIP funding from the CSRI will result in the termination of Nushagak Chinook stock assessment, port sampling for Chinook in Southcentral region, and coded-wire tagging of Chinook at WJHSFH for Cook Inlet releases, and elimination of juvenile sampling activities on the Copper River.

Fisheries Enhancement

Elimination of the Arctic Grayling program and reduced rainbow trout fingerling releases from both the Ruth Burnett and William Jack Hernandez hatcheries will require strategic adjustments to production and releases in FY2017 enhanced fisheries. The division is planning to conduct a review of its fisheries enhancement core service to optimize angler benefits from its hatchery programs.

Communications and Outreach

Efforts will continue to be focused on the development of modern communication tools (mobile apps, video, social media) that work to improve information delivery to anglers. Current plans involve utilization of Gov Delivery to provide more timely notification of regulation changes, upcoming events and other note-worthy news. We will also continue to produce “how-to” videos and enhance our collection of informational materials on the internet to promote participation in sport fishing.

Fish Habitat

Northern pike suppression and eradication is expected to continue in FY2017, largely under grant funding. Suppression efforts will continue on Alexander Creek at reduced levels. Rotenone was applied to Otter Lake in the fall of 2015, and an evaluation of that application will be conducted in the spring 2016 to assess further applications and monitoring. Soldotna Creek’s Area 2 is expected to be treated in FY2016 and FY2017. New eradication efforts in Southcentral Alaska will shift toward Anderson and King lakes in the Cottonwood Creek drainage using grant funds. The goal in the latest effort for the Cottonwood system will be to assess current conditions and to conduct public scoping.

Division Operations

A large operational challenge within the division at this time is implementation of IRIS, the new statewide accounting system. A number of unforeseen changes in FY2017 are likely as the system and workflows mature. In addition to IRIS challenges, a new departmental system has been in development that will also require a number of changes as well as training during the startup phase.

Contact Information

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Sport Fisheries
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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
Formula Expenditures None.												
Non-Formula Expenditures												
Sport Fisheries	5,474.7	18,277.5	12,973.0	36,725.2	5,736.7	19,775.7	16,764.5	42,276.9	4,140.7	21,275.7	16,764.5	42,180.9
Sport Fish Hatcheries	2,028.4	158.5	3,340.7	5,527.6	55.8	256.9	5,417.4	5,730.1	55.8	256.9	5,417.4	5,730.1
Totals	7,503.1	18,436.0	16,313.7	42,252.8	5,792.5	20,032.6	22,181.9	48,007.0	4,196.5	21,532.6	22,181.9	47,911.0

Sport Fisheries
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	5,792.5	0.0	20,032.6	22,181.9	48,007.0
One-time items:					
-Sport Fisheries	0.0	0.0	-500.0	0.0	-500.0
Adjustments which continue current level of service:					
-Sport Fisheries	-1,596.0	0.0	2,000.0	0.0	404.0
FY2017 Governor	4,196.5	0.0	21,532.6	22,181.9	47,911.0

Component: Sport Fisheries

Contribution to Department's Mission

See RDU for contribution to the department's 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 Component Accomplishments in 2015

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2017

See RDU for changes in results delivered.

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 Fisheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	16,526,961
Full-time	173	165	Premium Pay	406,903
Part-time	165	159	Annual Benefits	10,132,301
Nonpermanent	12	12	<i>Less 4.02% Vacancy Factor</i>	(1,088,465)
			Lump Sum Premium Pay	0
Totals	350	336	Total Personal Services	25,977,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	1	0	3
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 II	3	1	2	0	6
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer III	0	0	1	0	1
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 I	0	0	0	1	1
Biometrician II	0	1	1	0	2
Biometrician III	4	0	0	0	4
Biometrician IV	1	0	0	0	1
College Intern III	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc III	0	1	0	1	2
Engineer II, Dec	1	0	0	0	1
F&W Technician II	4	6	4	62	76
F&W Technician III	7	7	3	46	63
F&W Technician IV	0	2	0	3	5
Fish & Game Program Tech	2	0	1	5	8
Fish and Game Coordinator	2	1	2	0	5
Fisheries Scientist I	1	0	0	0	1
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	1	2	0	12	15
Fishery Biologist II	3	4	5	19	31
Fishery Biologist III	7	8	3	16	34
Fishery Biologist IV	4	2	4	2	12
Gis Analyst II	2	0	1	0	3
Gis Analyst III	1	0	0	0	1
Habitat Biologist I	1	1	0	0	2
Habitat Biologist II	2	0	1	0	3
Habitat Biologist III	5	0	2	0	7
Habitat Biologist IV	2	0	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Office Assistant I	1	0	0	1	2
Office Assistant II	3	0	0	0	3
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	1	1	3
Publications Spec II	2	0	0	0	2
Publications Tech II	1	1	1	0	3
Research Analyst II	0	0	1	0	1
Research Analyst III	4	0	0	0	4
Student Intern II	0	0	1	0	1
Totals	81	40	43	172	336

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	25,201.2	27,033.1	26,902.7	26,902.7	25,977.7	-925.0	-3.4%
72000 Travel	501.5	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0%
73000 Services	9,331.1	11,842.5	11,842.5	11,842.5	12,671.5	829.0	7.0%
74000 Commodities	1,021.2	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	228.6	411.5	411.5	411.5	411.5	0.0	0.0%
77000 Grants, Benefits	441.6	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%
Totals	36,725.2	42,407.3	42,276.9	42,276.9	42,180.9	-96.0	-0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	12,973.0	16,764.5	16,764.5	16,764.5	16,764.5	0.0	0.0%
1003G/F Match (UGF)	491.9	501.6	491.0	491.0	491.0	0.0	0.0%
1004Gen Fund (UGF)	4,982.8	5,365.5	5,245.7	5,245.7	3,649.7	-1,596.0	-30.4%
1007I/A Rcpts (Other)	1,132.0	1,627.6	1,627.6	1,627.6	1,627.6	0.0	0.0%
1018EVOSS (Other)	124.2	343.5	343.5	343.5	343.5	0.0	0.0%
1024Fish/Game (Other)	11,496.2	14,239.3	14,239.3	14,239.3	15,239.3	1,000.0	7.0%
1061CIP Rcpts (Other)	4,335.6	2,100.9	2,100.9	2,100.9	2,100.9	0.0	0.0%
1108Stat Desig (Other)	689.5	964.4	964.4	964.4	1,464.4	500.0	51.8%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	5,474.7	5,867.1	5,736.7	5,736.7	4,140.7	-1,596.0	-27.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,277.5	19,775.7	19,775.7	19,775.7	21,275.7	1,500.0	7.6%
Federal Funds	12,973.0	16,764.5	16,764.5	16,764.5	16,764.5	0.0	0.0%
Positions:							
Permanent Full Time	178	173	173	173	165	-8	-4.6%
Permanent Part Time	173	166	166	165	159	-6	-3.6%
Non Permanent	12	12	12	12	12	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Alaska Sport Fish Enterprise Account Sec15b Ch23 SLA2015 P70 L25												
1199 SFEntAcct	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec. 15 (b) After the appropriation made in sec. 25(l) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2016.</p>												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	41,907.3	27,033.1	1,126.7	11,342.5	1,993.5	411.5	0.0	0.0	173	166	12
1003 G/F Match		501.6										
1004 Gen Fund		5,365.5										
1007 I/A Rcpts		1,627.6										
1018 EVOSS		343.5										
1024 Fish/Game		14,239.3										
1061 CIP Rcpts		2,100.9										
1108 Stat Desig		964.4										
Reduction in Personal Services												
1003 G/F Match	Unalloc	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.8										
<p>This reduction is offset by a one-time grant from National Oceanic and Atmospheric Administration (NOAA) and a higher than expected appropriation of Sport Fish Restoration federal funds. Impacts of the reduction are therefore deferred until FY2017.</p>												
Subtotal		42,276.9	26,902.7	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	166	12
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer GIS Analyst II (11-6118) to Wildlife Conservation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 11-6118, full-time GIS Analyst II range 17 located in Anchorage, to the Wildlife Conservation component. Position is in excess to the needs of the division and will be assigned to wildlife field research in the northern region.</p>												
Change Fish & Game Program Technician (11-4121) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Position type change from full-time to part-time due to budget reductions.</p>												

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	
Change Fishery Biologist II (11-4113) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position type change from part-time to full-time to provide adequate year-round management of the Taku River research project.												
Change Fish & Game Program Technician (11-4135) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position type change from part-time to full-time to provide consistent service to the public year-round in the Juneau regional office.												
Subtotal		42,276.9	26,902.7	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	165	12
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.6										
1004 Gen Fund		119.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.6										
1004 Gen Fund		-119.8										
Cost of living adjustment for certain bargaining units: \$552.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$296.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$251.0												
Reverse Sportfish Enterprise Account for Sportfish Operations												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
Reverse the remaining balance of the Alaska sport fishing enterprise account.												
Replace Unrestricted General Funds (UGF) with Fish and Game Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

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		
1024 Fish/Game		1,000.0											
<p>The division is requesting a fund source increase in Fish and Game Fund authority as an offset to the general fund reduction. The division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. An adequate balance exists in the Fish and Game fund for this change.</p>													
Transfer Funds to Boards Support													
	Trout	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0											
<p>The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.</p>													
Replace Unrestricted General Funds (UGF) with Program Receipts													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0											
1108 Stat Desig		500.0											
<p>The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.</p> <p>The division has grant proposals to non-government agencies with anticipated start dates in fiscal year 2017 that require statutory designated program receipt authority. Historically, the division has had enough statutory designated program receipt authority for grants received because the work performed under the awards covers multiple fiscal years.</p> <p>We anticipate fully expending our statutory designated program receipt authority for existing and anticipated grants in fiscal year 2016. However, we anticipate a shortfall in expenditure authority when the continuing grants move into the fiscal year 2017 performance period.</p> <p>In addition to the fund source increase mentioned above, the division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.</p>													
Restore Sportfish Enterprise Account for Sportfish Operations													
	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0											
<p>The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.</p>													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	-925.0	0.0	925.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Personal Services Line Item Adjustment related to deleted PCNs to comply with Vacancy Factor Guidelines.</p>													
Delete Long-Term Vacant Positions													

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	-3	-2	0
The following vacant positions are being deleted:												
Biometrician III, (11-4230), Range 20, Nome, FACL												
Fishery Biologist II, (11-7057), Range 16, Anchorage, FACL												
F&W Technician II, (11-4240), Range 9, Fairbanks, SACL												
F&W Technician II, (11-5024), Range 9, Kodiak, SACL												
Fishery Biologist II (11-4017), Range 16, Soldotna, FACL												
Delete PCNs Vacant Less Than One Year												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
The following vacant positions are being deleted from the Homer Kachemak Bay Research Reserve. This program was transferred to the University of Alaska in FY2016.												
Program Coordinator II, (11-6040), Range 20, Homer, FACL												
Education Associate II, (11-5063), Range 15, Homer, SACL												
Education Specialist I, (11-6145), Range 19, Homer, FACL												
Fishery Biologist I, (11-4318), Range 14, Homer, AACL												
Fishery Biologist III, (11-6144), Range 18, Homer, FACL												
Habitat Biologist II, (11-7028), Range 16, Homer, PACL												
Project Assistant, (11-6143), Range 16, Homer, SACL												
Research Analyst, (11-6154), Range 16, Homer, FACL												
Administrative Assistant I (11-7719), Range 9, Homer, FACL												
	Totals	42,180.9	25,977.7	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-0253	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		64,488	0	0	39,236	103,724	0
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19A	12.0		67,248	0	0	39,720	106,968	0
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,936	0	0	13,948	29,884	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11B	8.5		26,223	0	3,627	22,289	52,139	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	3.0	*	14,439	0	4,001	10,615	29,055	29,055
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18C	12.0		61,416	0	0	38,168	99,584	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11E / F	4.5		15,693	0	1,513	12,288	29,494	6,784
11-1465	Office Assistant II	PT	A	GP	Homer	200	10B / C	6.0	*	17,796	0	0	14,595	32,391	0
11-1502	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	4.5		14,296	0	609	11,488	26,393	26,393
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,949	0	269	10,553	22,771	0
11-1627	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	6.0		16,434	0	0	14,121	30,555	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9B / C	3.0		8,457	0	1,179	7,554	17,190	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9G	6.5		20,650	0	2,932	17,307	40,889	0
11-1706	F&W Technician III	PT	A	GP	Skagway	200	11D / E	6.5		21,719	0	9,641	20,011	51,371	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13E / F	1.5	*	6,006	0	1,849	4,833	12,688	0
11-1724	F&W Technician III	PT	A	GP	Palmer	200	11B / C	7.0		22,239	0	2,932	18,560	43,731	7,434
11-1735	F&W Technician III	PT	A	GP	Petersburg	400	11M	3.0	*	12,919	0	1,292	7,043	21,254	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	403	16K / L	12.0		70,480	0	0	40,844	111,324	28,944
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9C / D	4.0		11,612	0	1,339	10,108	23,059	6,226
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11D / E	4.0		13,536	0	1,578	10,860	25,974	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B / C	1.5	*	4,975	0	2,757	4,790	12,522	0
11-1863	F&W Technician II	PT	A	GP	Yakutat	200	9A	2.0		5,312	0	490	4,820	10,622	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9A / B	9.0		25,886	0	606	21,822	48,314	48,314
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11D / E	9.0		30,449	0	712	23,445	54,606	19,658
11-1936	F&W Technician III	PT	A	GP	Craig	200	11D / E	9.0		30,449	0	624	23,414	54,487	19,615
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	9.0		24,651	0	8,977	24,303	57,931	0
11-1960	Fishery Biologist III	FT	A	SS	Anchorage	400	18O / P	12.0		91,137	0	0	48,026	139,163	0
11-4001	Division Director	FT	A	XE	Anchorage	E00	27J / K	12.0		128,394	0	0	60,230	188,624	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	405	22K / L	12.0		107,360	0	0	53,667	161,027	0
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		73,983	0	0	42,538	116,521	10,487
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		100,320	0	0	51,219	151,539	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		69,208	0	0	40,401	109,609	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22M	12.0		112,080	0	0	55,308	167,388	0
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	400	20L / M	12.0		93,176	0	0	48,735	141,911	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	400	18J / K	12.0		76,368	0	0	42,891	119,259	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16B / C	12.0		0	0	0	0	0	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		95,544	0	0	49,558	145,102	0
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	400	18L / M	12.0		82,212	0	0	44,923	127,135	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,083	95,379	0
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	405	20L / M	12.0		98,568	0	0	50,610	149,178	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	400	18K / L	12.0		78,333	0	0	43,574	121,907	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		63,525	0	0	38,425	101,950	0
11-4025	Biometrician III	FT	A	GP	Anchorage	400	20O / P	12.0		101,936	0	0	52,257	154,193	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	403	22L / M	12.0		110,424	0	0	54,732	165,156	0
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	403	18L / M	12.0		83,340	0	25	45,800	129,165	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	403	18M / N	12.0		85,028	0	0	45,902	130,930	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	411	18O / P	12.0		98,498	0	0	50,586	149,084	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		75,300	0	100	42,554	117,954	29,489
11-4035	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	11.0		30,929	0	4,552	27,749	63,230	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	403	17J / K	12.0		72,850	0	0	41,668	114,518	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	403	13K / L	11.0		51,211	0	4,048	34,626	89,885	17,977
11-4042	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	55,008	166,224	0
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	403	18E / F	12.0		70,104	0	0	41,189	111,293	52,308
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	400	18J / K	12.0		76,368	0	0	42,891	119,259	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16C / D	12.0		57,768	0	0	36,424	94,192	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G / J	12.0		47,461	0	534	33,502	81,497	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	12.0		48,276	0	2,228	34,374	84,878	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	405	18L / M	12.0		84,886	0	160	45,908	130,954	0
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22D / E	12.0		93,792	0	0	48,949	142,741	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	12.0		44,645	0	50	32,354	77,049	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		82,607	0	710	45,307	128,624	0
11-4056	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		36,014	0	6,347	30,142	72,503	0
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17E / F	12.0		68,914	0	0	40,299	109,213	0
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	11.0		30,129	0	1,540	26,424	58,093	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	400	22K / L	12.0		101,893	0	0	51,766	153,659	0
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13C / D	10.0		39,210	0	0	27,645	66,855	0
11-4066	Administrative Officer I	FT	A	SS	Anchorage	400	17O / P	12.0		85,764	0	0	46,158	131,922	0
11-4067	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	7.0		19,173	0	1,264	16,914	37,351	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	403	16M / N	12.0		76,716	0	0	43,012	119,728	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		53,184	0	0	35,306	88,490	0
11-4071	Administrative Officer I	FT	A	SS	Anchorage	400	17K / L	12.0		71,449	0	0	41,181	112,630	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	405	20K / L	12.0		93,916	0	0	48,992	142,908	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		82,828	0	0	45,137	127,965	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	403	20N / O	12.0		104,076	0	0	52,525	156,601	0
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	403	18O / P	12.0		92,633	0	0	48,546	141,179	0
11-4079	Fishery Biologist II	PT	A	SS	Delta	200	16D	10.0		51,460	0	0	31,507	82,967	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
					Junction										
11-4080	F&W Technician III	PT	A	GP	Palmer	200	11B / C	5.5		17,474	0	8,592	16,769	42,835	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9A / B	7.5		21,572	0	100	18,044	39,716	19,064
11-4089	Fishery Biologist I	PT	A	GP	Homer	400	14L / M	10.0		51,587	0	460	32,108	84,155	33,662
11-4092	F&W Technician II	PT	A	GP	Juneau	205	9G / J	4.5		15,647	0	1,457	12,252	29,356	0
11-4095	F&W Technician III	PT	A	GP	Fairbanks	203	11D	2.0		6,744	0	3,511	6,368	16,623	0
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14E / F	11.0		48,752	0	6,267	34,543	89,562	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,345	0	0	31,885	75,230	0
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	400	20L / M	12.0		91,093	0	0	48,011	139,104	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20C / D	12.0		72,555	0	0	42,041	114,596	0
11-4103	Research Analyst II	FT	A	GP	Juneau	405	16K / L	12.0		70,533	0	1,502	41,860	113,895	46,697
11-4106	F&W Technician IV	PT	A	GP	Fairbanks	203	13A / B	5.0		17,965	0	5,306	15,097	38,368	1,918
11-4107	Fishery Biologist III	FT	A	SS	Haines	200	18F / J	12.0		71,424	0	300	41,276	113,000	113,000
11-4109	Fishery Biologist III	FT	A	SS	Haines	400	18K / L	12.0		79,236	0	0	43,888	123,124	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	400	13O / P	12.0		63,329	0	479	39,000	102,808	13,365
11-4113	Fishery Biologist II	FT	A	SS	Juneau	205	16E / F	12.0		65,064	0	300	39,065	104,429	104,429
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A / B	4.5		12,326	0	252	10,679	23,257	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	405	16N	12.0		78,204	0	0	43,529	121,733	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19A / B	12.0		64,884	0	0	39,374	104,258	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13G / J	12.0		53,400	0	0	35,381	88,781	0
11-4121	Fish & Game Program Tech	PT	A	GP	Palmer	200	12A / B	11.0		36,014	0	0	27,935	63,949	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9A / B	3.5		10,640	0	930	8,927	20,497	20,497
11-4123	F&W Technician III	PT	A	GP	Glennallen	200	11C / D	8.5		27,781	0	7,820	24,288	59,889	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11J / K	4.5		17,474	0	828	12,669	30,971	4,026
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14J / K	12.0		55,599	0	0	36,146	91,745	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11B / C	3.7		16,102	0	10,966	14,596	41,664	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11E / F	6.8		23,718	0	0	17,775	41,493	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11A / B	5.5		16,968	0	9,594	16,942	43,504	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	400	16M	12.0		71,424	0	0	41,648	113,072	28,268
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	5.7		22,013	0	9,377	18,901	50,291	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11B / C	2.8		8,896	0	971	7,354	17,221	0
11-4135	Fish & Game Program Tech	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	1,639	32,208	76,483	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		75,369	0	0	43,020	118,389	0
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	400	16L / M	12.0		69,298	0	0	40,433	109,731	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	6.0		16,434	0	1,104	14,505	32,043	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9D / E	4.5		13,456	0	2,104	11,715	27,275	10,092
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9A / B	5.0		13,695	0	1,264	12,207	27,166	9,236
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	9.0		27,360	0	705	22,369	50,434	0
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.0		25,371	0	1,045	21,795	48,211	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9A / B	7.0		19,173	0	2,192	17,237	38,602	11,195
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.5		9,867	0	1,072	8,708	19,647	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,558	58,458	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14D / E	11.0		45,196	0	0	31,127	76,323	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9D / E	5.0		15,005	0	443	12,377	27,825	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11G	4.5		16,250	0	1,783	12,575	30,608	30,608
11-4151	F&W Technician III	PT	P	GP	Palmer	400	11M / N	7.0		30,506	0	3,163	21,515	55,184	0
11-4152	F&W Technician III	PT	A	GP	Palmer	400	11K / L	7.0		28,336	0	3,387	20,838	52,561	0
11-4153	Habitat Biologist III	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	175	41,066	112,185	37,021
11-4154	F&W Technician III	PT	A	GP	Homer	200	11B / C	7.5		23,828	0	816	19,077	43,721	43,721
11-4155	F&W Technician III	PT	A	GP	Soldotna	400	11N / O	9.0		40,689	0	0	26,758	67,447	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A / B	3.5		10,798	0	716	8,907	20,421	20,421
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14G / J	12.0		55,431	0	1,837	36,726	93,994	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16F	12.0		61,968	0	0	37,884	99,852	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	400	16L / M	12.0		70,797	0	0	40,954	111,751	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11C / D	6.5		21,087	0	0	16,439	37,526	9,382
11-4164	Fishery Biologist III	FT	A	SS	Palmer	400	18L / M	12.0		81,263	0	0	44,593	125,856	31,464
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	400	16K / L	12.0		69,204	0	0	40,400	109,604	0
11-4166	Fishery Biologist II	FT	A	SS	Soldotna	200	16A / B	12.0		53,940	0	50	35,110	89,100	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8G / J	5.5		17,188	0	0	13,683	30,871	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	437	12N / O	12.0		78,189	0	0	44,000	122,189	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		66,444	0	0	39,440	105,884	0
11-4171	F&W Technician III	PT	A	GP	Homer	200	11B	3.5		10,798	0	0	8,658	19,456	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	400	20K / L	12.0		90,480	0	0	47,798	138,278	0
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		59,856	0	10	37,153	97,019	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11B / C	5.5		17,060	0	1,440	14,139	32,639	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11F / G	4.0		14,444	0	0	10,627	25,071	0
11-4177	Fishery Biologist IV	FT	P	GP	Homer	400	20O / P	12.0		100,576	0	0	51,784	152,360	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,933	71,541	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,054	118,522	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11B / C	1.5		4,766	0	293	3,861	8,920	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	4.0		14,372	0	0	10,602	24,974	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	403	16N / O	12.0		77,443	0	50	43,282	120,775	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	400	22N / O	12.0		115,404	0	0	56,464	171,868	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	8.0		35,528	0	0	23,562	59,090	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	400	10K / L	12.0		43,991	0	0	32,109	76,100	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	1.0		3,178	0	0	2,506	5,684	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	10.0		38,281	0	971	27,659	66,911	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-4196	Fishery Biologist III	FT	A	SS	Craig	400	18K / L	12.0		79,236	0	0	43,888	123,124	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	400	18K / L	12.0		81,811	0	0	44,783	126,594	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16B / C	12.0		76,248	0	0	42,849	119,097	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11C / D	8.0		26,192	0	0	20,316	46,508	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20E / F	12.0		77,736	0	0	43,843	121,579	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	400	16L / M	12.0		74,129	0	0	42,112	116,241	0
11-4206	F&W Technician III	PT	A	GP	Homer	400	11L / M	7.5		31,018	0	1,770	21,909	54,697	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	400	24N / O	12.0		132,108	0	0	61,438	193,546	0
11-4208	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,506	125,518	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	4.0		15,008	0	5,680	12,798	33,486	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9B / C	4.0		11,276	0	520	9,706	21,502	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	2,902	20,060	45,514	6,827
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.2		9,021	0	791	7,895	17,707	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0		14,095	0	416	12,051	26,562	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	400	16K / L	12.0		69,204	0	300	40,504	110,008	110,008
11-4217	F&W Technician III	PT	A	GP	Palmer	200	11A / B	9.0		27,765	0	8,341	25,164	61,270	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	400	20M / N	12.0		96,291	0	0	49,818	146,109	0
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,995	0	0	34,197	84,192	0
11-4224	Fishery Biologist III	FT	P	SS	Palmer	400	18O / P	12.0		89,938	0	0	47,609	137,547	31,636
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		93,300	0	0	49,254	142,554	0
11-4227	Research Analyst III	FT	A	GP	Anchorage	400	18A / B	12.0		59,376	0	0	37,459	96,835	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,098	0	0	31,104	72,202	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.5		17,473	0	938	14,108	32,519	23,089
11-4230	Biometrician III	FT	A	GP	Nome	237	20B / C	12.0		0	0	0	0	0	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	437	18L / M	12.0		111,933	0	0	55,257	167,190	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	403	18Q / R	12.0		101,808	0	0	51,736	153,544	0
11-4237	F&W Technician III	PT	A	GP	Fairbanks	203	11A	4.0		12,364	0	0	9,904	22,268	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	200	16A	10.0		43,310	0	0	28,674	71,984	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	400	16O / P	12.0		77,385	0	14	43,249	120,648	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9A	4.0		0	0	0	0	0	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	7.5		24,026	0	982	19,204	44,212	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	3.2		12,006	0	8,935	11,765	32,706	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18C / D	12.0		66,288	0	300	39,490	106,078	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,933	71,541	0
11-4247	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	3.0		8,217	0	0	7,061	15,278	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	7.0		20,328	0	698	17,119	38,145	0
11-4249	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	9.0		28,593	0	0	22,552	51,145	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	403	16J / K	12.0		68,712	0	0	40,229	108,941	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-4252	F&W Technician II	PT	A	GP	Palmer	200	9A / B	4.5		12,326	0	7,409	13,167	32,902	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11G	11.0		39,721	0	1,320	29,683	70,724	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	403	18K / L	12.0		81,036	0	0	44,990	126,026	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G / J	10.0		47,660	0	0	30,583	78,243	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	6.5		20,053	0	854	16,377	37,284	0
11-4257	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	9.0		25,091	0	505	21,510	47,106	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	405	12K / L	12.0		53,664	0	2,024	36,177	91,865	0
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.2		9,021	0	791	7,895	17,707	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		87,828	0	0	46,876	134,704	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,071	83,703	0
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9B / C	5.0		14,800	0	2,787	13,121	30,708	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	400	18N / O	12.0		87,867	0	0	47,365	135,232	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F / J	12.0		73,248	0	0	41,806	115,054	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11A / B	12.0		37,020	0	1,423	30,180	68,623	0
11-4271	Administrative Officer II	FT	A	SS	Anchorage	400	19M / N	12.0		88,935	0	0	47,260	136,195	0
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9D / E	9.0		28,358	0	552	22,662	51,572	0
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9D / E	4.5		14,179	0	536	11,422	26,137	15,160
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A	6.5		17,259	0	1,403	15,596	34,258	15,416
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	6.0		16,916	0	790	14,563	32,269	21,620
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,335	65,347	0
11-4278	Biometrician I	FT	A	GP	Soldotna	200	17B / C	12.0		56,316	0	0	36,395	92,711	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	9.0		26,135	0	626	21,915	48,676	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		15,645	0	1,600	13,002	30,247	0
11-4285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.5		12,566	0	7,409	13,251	33,226	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11B	7.0		21,595	0	1,708	17,910	41,213	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9B / C	10.0		28,190	0	2,124	24,552	54,866	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	400	16L / M	12.0		71,796	0	134	41,348	113,278	14,726
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	0	0	39,053	103,013	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9A / B	7.0		19,173	0	2,242	17,254	38,669	11,214
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.5		12,686	0	7,625	13,367	33,678	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	0	200	39,122	103,282	37,182
11-4296	F&W Technician III	PT	A	GP	Haines	200	11E / F	6.5		22,667	0	12,071	21,186	55,924	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9B / C	4.2		11,840	0	1,288	10,449	23,577	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11E / F	11.0		38,368	0	804	29,033	68,205	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11B / C	11.0		34,947	0	1,668	28,144	64,759	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9B / C	4.7		13,249	0	843	11,485	25,577	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	10.0		27,390	0	1,287	23,983	52,660	0
11-4302	Fishery Biologist I	PT	A	GP	Palmer	200	14B / C	11.0		42,460	0	2,137	30,919	75,516	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		17,424	0	1,340	14,931	33,695	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	2.0		5,638	0	801	5,041	11,480	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.0		8,217	0	1,287	7,508	17,012	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11J / K	10.0		37,915	0	1,291	27,643	66,849	0
11-4308	F&W Technician II	PT	A	GP	Palmer	200	9A	5.5		14,608	0	8,210	15,640	38,458	0
11-4311	F&W Technician II	PT	A	GP	Craig	200	9A	3.0		7,968	0	490	7,144	15,602	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		46,152	0	0	32,861	79,013	0
11-4313	F&W Technician II	PT	A	GP	Haines	200	9E / F	6.5		20,048	0	7,117	18,553	45,718	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20K / L	12.0		89,928	0	0	48,082	138,010	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	400	22K / L	12.0		103,332	0	0	52,266	155,598	0
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14G / J	11.0		0	0	0	0	0	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	400	18M / N	12.0		81,735	0	0	45,233	126,968	0
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	400	23L / M	12.0		114,888	0	0	56,284	171,172	46,216
11-4321	Fishery Biologist III	FT	A	SS	Juneau	405	18M / N	12.0		89,556	0	1,377	47,955	138,888	41,666
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13F / G	11.0		44,116	0	406	30,893	75,415	0
11-4323	F&W Technician II	PT	A	GP	Juneau	205	9B / C	7.5		22,200	0	1,093	18,608	41,901	0
11-4324	F&W Technician II	PT	A	GP	Palmer	200	9B / C	2.0		5,639	0	3,123	5,849	14,611	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D / E	3.0		10,657	0	3,934	9,277	23,868	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11F / G	5.5		19,859	0	9,499	17,914	47,272	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9B / C	4.0		11,278	0	2,062	10,243	23,583	7,782
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13E / F	7.0		28,028	0	1,603	20,111	49,742	0
11-4332	F&W Technician II	PT	A	GP	Wrangell	200	9A / B	5.0		13,699	0	7,587	14,407	35,693	0
11-4333	F&W Technician III	PT	A	GP	Haines	200	11K	2.0		7,766	0	1,220	5,927	14,913	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	2.5		7,503	0	0	6,112	13,615	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	8.0		27,904	0	3,419	22,100	53,423	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11D / E	4.0		14,209	0	655	10,773	25,637	7,178
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	6.0		18,008	0	677	14,904	33,589	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	405	16M / N	12.0		76,523	0	0	43,421	119,944	0
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D / E	6.5		19,360	0	2,679	16,770	38,809	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14B / C	11.0		42,460	0	4,061	31,588	78,109	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16K	11.0		63,558	0	15	37,517	101,090	0
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18F / J	12.0		76,908	0	0	43,079	119,987	0
11-4345	Habitat Biologist III	FT	A	GP	Douglas	405	18K / L	12.0		82,608	0	0	45,537	128,145	51,258
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	400	22L / M	12.0		107,208	0	0	53,614	160,822	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		54,216	0	0	35,665	89,881	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17J / K	12.0		70,784	0	0	41,425	112,209	0
11-4351	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	7.0		22,239	0	1,759	18,152	42,150	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13C / D	12.0		44,747	0	0	32,372	77,119	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16E / F	9.0		44,277	0	0	28,005	72,282	15,902
11-4356	Program Coordinator II	FT	A	SS	Anchorage	400	20N / O	12.0		98,304	0	0	50,518	148,822	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	36,745	94,069	0
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		73,389	0	0	42,331	115,720	0
11-5010	Fishery Biologist IV	FT	A	GP	Juneau	405	20K / L	12.0		93,719	0	0	49,400	143,119	0
11-5024	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		0	0	0	0	0	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18D / E	12.0		68,328	0	150	40,148	108,626	0
11-5046	Biometrician II	FT	A	GP	Juneau	205	19G / J	12.0		82,032	0	0	45,336	127,368	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20O	12.0		101,088	0	0	51,486	152,574	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15J	8.0		0	0	0	0	0	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	403	17L / M	12.0		76,470	0	0	42,926	119,396	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11C / D	10.5		36,104	0	1,904	27,927	65,935	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17C / D	12.0		61,968	0	0	37,884	99,852	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	400	19L	12.0		84,084	0	0	46,050	130,134	15,616
11-5110	Fishery Biologist I	FT	A	SS	Sitka	605	14A / B	12.0		48,672	0	0	33,261	81,933	0
11-5120	Habitat Biologist III	FT	A	SS	Anchorage	400	18K / L	12.0		77,506	0	0	43,287	120,793	111,130
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	405	22M / N	12.0		115,926	0	100	56,680	172,706	27,633
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	0	35,343	88,635	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20J / K	12.0		88,313	0	0	47,520	135,833	43,467
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53N / O	12.0		70,025	0	5,386	42,906	118,317	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		66,657	0	300	39,619	106,576	106,576
11-5171	F&W Technician II	PT	A	GP	Palmer	200	9B / C	10.0		28,150	0	7,409	26,375	61,934	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	403	14M / N	12.0		65,174	0	6,617	41,776	113,567	19,306
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	400	16J / K	12.0		66,708	0	0	39,532	106,240	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	7.0		19,733	0	650	16,895	37,278	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11C / D	6.0		19,644	0	1,469	15,748	36,861	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F / G	3.3		11,916	0	2,432	9,613	23,961	0
11-5233	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / B	11.0		45,595	0	1,530	31,798	78,923	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11C	4.5		14,297	0	586	11,480	26,363	0
11-5238	F&W Technician IV	PT	A	GP	Juneau	405	13M	0.1	*	507	0	0	316	823	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.2		8,765	0	768	7,798	17,331	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	400	16J / K	12.0		66,708	0	0	39,532	106,240	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	5.0		16,360	0	422	12,841	29,623	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	400	20J / K	12.0		87,073	0	0	46,613	133,686	22,727
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	3.5		10,465	0	720	8,793	19,978	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	9.0		34,866	0	5,905	26,786	67,557	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14J / K	12.0		57,324	0	67	36,769	94,160	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14F / G	11.0		48,368	0	6,355	34,440	89,163	89,163

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: FY2017 Governor (12995)
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	UGF Amount
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9F / G	7.5		23,506	0	3,097	19,758	46,361	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.0		25,371	0	754	21,694	47,819	0
11-5288	F&W Technician III	PT	A	GP	Juneau	205	11A / B	7.5		24,290	0	6,128	21,085	51,503	0
11-5291	F&W Technician II	PT	A	GP	Haines	200	9D / E	6.5		19,509	0	7,895	18,636	46,040	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9A	1.0		2,736	0	0	2,352	5,088	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	7.0	**	27,530	0	5,812	21,401	54,743	1,642
11-5301	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.0		15,645	0	1,300	12,898	29,843	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11C / D	9.0		29,272	0	1,623	23,353	54,248	54,248
11-5304	F&W Technician III	PT	A	GP	Glennallen	400	11K / L	10.0		39,677	0	6,328	30,007	76,012	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9F	10.0		31,780	0	800	25,340	57,920	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53M / N	12.0		66,651	0	5	39,861	106,517	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	6.0		16,019	0	616	14,191	30,826	30,826
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		53,154	0	0	35,295	88,449	0
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	8.0		22,472	0	758	19,286	42,516	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	9.0		26,127	0	267	21,788	48,182	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A	8.5		22,576	0	735	20,015	43,326	0
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		68,448	0	0	40,137	108,585	0
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20B / C	12.0		0	0	0	0	0	0
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	400	18N / O	12.0		86,336	0	0	46,357	132,693	33,173
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		71,532	0	0	41,685	113,217	0
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,854	0	0	41,102	110,956	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		84,787	0	0	46,294	131,081	2,622
11-6110	Librarian III	FT	A	GP	Anchorage	400	20L / M	12.0		93,300	0	0	49,254	142,554	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	0	36,750	94,086	47,043
11-6140	Habitat Biologist II	FT	A	GP	Anchorage	400	16L	12.0		68,844	0	150	40,803	109,797	0
11-6141	Program Coordinator II	FT	A	SS	Homer	400	20N / O	12.0		99,370	0	0	50,889	150,259	0
11-6143	Project Assistant	PT	A	GP	Homer	200	16D / E	9.0		0	0	0	0	0	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	400	18J / K	12.0		0	0	0	0	0	0
11-6145	Education Specialist I	FT	A	SS	Homer	400	19J / K	12.0		0	0	0	0	0	0
11-6154	Research Analyst II	FT	A	GP	Homer	400	16L / M	12.0		0	0	0	0	0	0
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,251	0	0	36,720	93,971	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	400	16L / M	11.0		0	0	0	0	0	0
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		0	0	0	0	0	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	400	16E / F	12.0		61,968	0	0	37,884	99,852	0
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16G / J	12.0		66,607	0	100	40,008	106,715	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17J / K	11.0		64,690	0	0	37,905	102,595	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		67,554	0	0	40,302	107,856	35,593
11-7712	Habitat Biologist I	FT	A	GP	Anchorage	200	14G / J	12.0		55,524	0	0	36,120	91,644	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20J / K	12.0		86,256	0	0	46,805	133,061	0
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12A / B	12.0		0	0	0	0	0	0
11-IN1322	Student Intern II	NP	N	EE	Juneau	N05	7A	9.0		23,561	0	0	2,488	26,049	0
11-IN1601	College Intern III	NP	N	EE	Juneau	N05	10A	8.0		24,908	0	0	2,630	27,538	0
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16A	12.0		51,972	0	0	22,975	74,947	0
11-N12030	Librarian I	NP	N	GP	Anchorage	200	16A	12.0		49,776	0	0	23,170	72,946	0
11-N13050	F&W Technician III	NP	N	GP	Palmer	200	11A	11.0		33,015	0	0	19,629	52,644	0
11-N13140	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,135	81,465	0
11-N14087	Fishery Biologist II	NP	N	SS	Palmer	200	16A	6.0		25,984	0	0	11,487	37,471	0
11-N14155	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	10.0		36,108	0	741	18,717	55,566	0
11-N15003	Fishery Biologist IV	NP	N	GP	Juneau	205	20A	12.0		68,894	0	0	25,612	94,506	0
11-N15012	Fishery Biologist III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,135	81,465	0
11-N15016	Analyst/Programmer III	NP	N	GP	Juneau	105	18A	12.0		20,559	0	0	2,171	22,730	0
11-N15058	Fishery Biologist I	NP	N	GP	Palmer	200	14A	10.0		36,108	0	816	18,727	55,651	55,651

Total Positions				Total Salary Costs:	16,526,961
Full Time Positions:				Total COLA:	0
Part Time Positions:				Total Premium Pay:	406,903
Non Permanent Positions:				Total Benefits:	10,132,301
Positions in Component:				Total Pre-Vacancy:	27,066,165
				Minus Vacancy Adjustment of 4.02%:	(1,088,465)
Total Component Months:				Total Post-Vacancy:	25,977,700
3,170.6				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	25,977,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,009,310	11,526,356	44.37%
1003 General Fund Match	491,134	471,384	1.81%
1004 General Fund Receipts	1,552,910	1,490,460	5.74%
1007 Interagency Receipts	968,427	929,482	3.58%
1018 Exxon Valdez Oil Spill Settlement	1,662	1,595	0.01%
1024 Fish and Game Fund	9,709,326	9,318,866	35.87%
1061 Capital Improvement Project Receipts	2,074,238	1,990,823	7.66%
1108 Statutory Designated Program Receipts	259,157	248,735	0.96%
Total PCN Funding:	27,066,165	25,977,700	100.00%

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		501.5	1,126.7	1,126.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			501.5	1,126.7	1,126.7
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.	358.3	950.9	945.7
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	1.0	3.0	3.7
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	125.7	138.8	139.8
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	2.7	8.5	8.5
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	13.7	23.5	27.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		9,331.1	11,842.5	12,671.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			9,331.1	11,842.5	12,671.5
73025	Education Services	Employee training fees, tuition, conferences	76.6	61.0	65.0
73050	Financial Services	Accounting/Auditing	25.6	15.0	15.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition	1.0	1.6	1.6
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	160.5	180.0	180.0
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	154.2	185.5	190.5
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (11.25%)	1,132.5	1,200.0	1,250.0
73175	Health Services	Medical health services and lab analysis	0.3	6.0	7.0
73225	Delivery Services	Delivery services - freight, courier and postage	232.5	265.0	270.0
73254	Dp Operations Alloc	Administrative Services RSA for Information Technology	476.3	475.8	525.0
73254	Dp Operations Alloc	Administrative Services RSA for ADF&G web steering	0.0	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet (SEF) Fuel charges	101.5	22.0	22.0
73450	Advertising & Promos	Advertising for job announcements, educational opportunities, etc.	12.8	22.5	23.0
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	240.5	280.0	280.0
73650	Struc/Infstruct/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving maintenance at bunkhouses and hatcheries; and lawn care maintenance	230.2	297.3	350.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			9,331.1	11,842.5	12,671.5
73675	Equipment/Machinery	Equipment/Machinery - Office equipment maintenance and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings. Aircraft, helicopter rentals and leases for field surveys, field transportation.	129.0	155.0	150.5
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.	2,085.9	3,323.4	4,369.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Economic Development	1.5	8.0	5.0
73803	Conservation/Envirn (IA Svcs)	Nat Res	6.6	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	Trans	0.5	0.7	1.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	1,184.5	1,250.0	1,250.0
73803	Conservation/Envirn (IA Svcs)	Habitat	42.7	102.8	103.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	0.0	0.0	54.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	49.8	37.3	30.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				9,331.1	11,842.5	12,671.5
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	0.0	0.0	106.7
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	89.7	96.0	97.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Kachemak Bay Research Reserve State Wildlife Grant Synthesis of Oceanographic Data	0.0	0.0	122.0
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	21.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSA for Access and State's Rights Program Coordination	47.0	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Subsistence Liaison Services	74.0	74.0	76.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	7.0	45.0	46.3
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	18.5	19.8	20.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	26.3	39.0	45.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	35.7	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Assert/Protect State's Rights	91.4	92.6	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Various	RSA for Special Project Coordinator	4.2	9.4	15.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	57.6	76.8	65.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered throughout Alaska	86.2	132.4	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	22.0	22.0	23.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	11.9	13.5	14.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special	RSA for shared administrative/clerical support in	14.2	20.2	18.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				9,331.1	11,842.5	12,671.5
		Projects	Yakutat			
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	0.0	5.0	10.0
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)	Fairbanks Campus	RSA for Synthesis of Oceanographic Data	81.3	95.0	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	76.5	40.8	40.8
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	234.9	250.0	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	60.2	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	115.0	170.1	170.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	20.3	20.0	23.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Southeast Alaska Sport Caught Chinook Heads	132.4	132.4	132.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	96.6	96.6	96.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Shared administrative /clerical support in Palmer	23.6	23.6	23.6
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	0.0	46.4	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Monitoring for Early Detection of Harmful Species in Kachemak Bay Critical Habitat Area	0.0	126.2	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Estuary Habitat Use by Juvenile Chinook and Coho Salmon in a Kenai Lowlands River	0.0	158.5	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Ocean Circulation Mapping to Aid Monitoring Program for Harmful Algal Blooms and Marine Invasive Transport in South Central Alaska	0.0	127.1	0.0
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	RSA for Kachemak Bay National Estuarine Research	0.0	64.3	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			9,331.1	11,842.5	12,671.5
		Reserve Operations			
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA for EVOS Environmental Drivers	0.0	187.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS Computer Services	176.3	176.4	170.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS Telecommunications Services	276.8	276.9	305.0
73809	Mail	Central Mail RSA for Central Mailroom	21.7	21.2	26.0
73811	Building Leases	General Svcs Facilities Maint. RSA for Building Leases	529.0	529.0	550.0
73812	Legal	Law RSA for Regulations Review	13.5	14.0	15.0
73813	Auditing	Administrative Services RSA for Federal Compliance Audit	0.0	2.0	2.0
73814	Insurance	Risk Management RSA for Risk Management	110.8	110.8	95.0
73815	Financial	Finance RSA for Financial Services including AKPAY, AKSAS, and ALDER support	20.8	20.8	24.0
73816	ADA Compliance	Voc Rehab Administration RSA for Americans with Disabilities Act (ADA) services	2.1	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus RSA for Science Collaborative Assessing Coastal Uplift	0.0	0.0	95.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	5.1	5.0	7.0
73848	State Equip Fleet	Trans State Equipment Fleet (SEF) charges less 73421	236.9	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting	0.6	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,021.2	1,993.5	1,993.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,021.2	1,993.5	1,993.5
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	333.2	485.8	527.4
74440	Agricultural	Supplies to aide in the eradication of Pike	0.2	90.0	90.0
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	156.1	175.0	227.5
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.	205.9	553.9	459.8
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	9.2	35.0	35.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc. less 74850	254.5	560.0	560.3
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snow machines, ATVs.	62.1	93.8	93.5
74970	Commodity Cost Trf	Weir Panels	0.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		228.6	411.5	411.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			228.6	411.5	411.5
75050	Land (Capital Outlay)	Land Purchases	70.0	0.0	0.0
75300	Structs & Infrastr	Structure and land purchases	63.8	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	94.8	406.5	406.5

Line Item Detail
Department of Fish and Game
Grants, Benefits

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
77000	Grants, Benefits			441.6	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
		77000 Grants, Benefits Detail Totals			441.6	0.0	0.0
77110	Grants	Nat Res	AKSAS AR 44421 - 4094 Project Worksheet 33 - Susitna Landing	441.6	0.0	0.0	

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				124.2	343.5	343.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt		11250000	11100	124.2	343.5	343.5
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	11,496.2	14,239.3	15,239.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	11,496.2	14,239.3	15,239.3

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 Division of Sport Fish and Division of Wildlife Conservation. The division is requesting a fund source increase in Fish and Game Fund authority as an offset to the general fund reduction. The division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. An adequate balance exists in the Fish and Game fund for this change.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				12,973.0	16,764.5	16,764.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		11200000	11100	12,973.0	16,764.5	16,764.5

Federal receipts are primarily 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 DJ/WB apportionment be spent on motor boating access. Authority for boating access construction projects is requested in a CIP appropriation each year.

The balance is based on anticipated federal receipts from agencies such as the 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 the Bureau of Land Management. These funds are used for projects to enhance cooperation between the Division of Sport Fish and rural community residents, minimize adverse impacts to sport fishing opportunity, and other fisheries projects across the State.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,132.0	1,627.6	1,627.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	541.7	971.6	977.5
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	7.3	10.0	10.0
59110	Fish & Game I/A receipts for Origins of Chinook Harvest in Southeast Alaska	Comm Fish Special Projects	11200000	11100	0.0	71.0	60.0
59110	Fish & Game I/A receipts for:	Department-wide	11200000	11100	186.5	138.5	267.5
	Special Projects Coordinator - cc 11260175 ARLIS Library Support Services - cc 11264266						
59110	Fish & Game I/A receipts for Cartographer Support - cc 11264272 I/A receipts for Habitat Biometric - cc 11264000	Habitat	11200000	11100	0.0	7.5	7.5
59110	Fish & Game I/A receipts for:	Wildlife Conservation	11200000	11100	95.6	102.1	91.0
	Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092 Kodiak Staff Support - cc 11262070						
59110	Fish & Game I/A receipts for Estimating Stock Composition in Southeast Alaska District 108 and 111	Comm Fish Special Projects	11261089	11100	4.9	6.0	6.0
59110	Fish & Game I/A receipts for Chinook Harvest SEAK LOA Port Sampler	Comm Fish Special Projects	11261209	11100	60.6	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,132.0	1,627.6	1,627.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game I/A receipts for Fisheries Publications	Statewide Fisheries Management	11264260	11100	60.7	97.6	97.6
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence Research	11264261	11100	51.3	53.3	52.0
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	40.5	40.5	41.0
59110	Fish & Game I/A receipts for Sub On-Line Database, ARLIS Digitized	Administrative Services	11264406	11100	27.9	37.9	0.0
59110	Fish & Game I/A receipts for Library Support Services ARLIS	Wildlife Conservation	11264412	11100	17.0	0.0	0.0
59180	Environmental Consvn I/A receipts for Recreational Shellfish	Environmental Health Director	11262146	11100	5.0	0.0	0.0
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	17.4	17.5	17.5
59450	University Of Alaska I/A receipts for Circulation Studies of Kachemak Bay		11200000	11100	0.0	0.0	0.0
59450	University Of Alaska I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"	Fairbanks Campus	11264271	11100	0.0	54.5	0.0
59450	University Of Alaska I/A receipts for Alaska Experimental Program to Stimulate Competitive Research	Anchorage Campus	11266037	11100	15.6	19.6	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				689.5	964.4	1,464.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.		11200000	11000	0.0	0.0	500.0
<p>The division has grant proposals to non-government agencies with anticipated start dates in fiscal year 2017 that require statutory designated program receipt authority. Historically, the division has had enough statutory designated program receipt authority for grants received because the work performed under the awards covers multiple fiscal years.</p> <p>We anticipate fully expending our statutory designated program receipt authority for existing and anticipated grants in fiscal year 2016. However, we anticipate a shortfall in expenditure authority when the continuing grants move into the fiscal year 2017 performance period.</p> <p>In addition to the fund source increase mentioned above, the division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.</p>							
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	689.5	964.4	964.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				4,335.6	2,100.9	2,100.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		11200000	11100	4,335.6	2,100.9	2,100.9
	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, Chinook Salmon Research Initiatives Susitna Drainage and MatSu Valley Salmon Research and Enhancement Initiatives, 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51214	Sport Fishing Enterprise Account		11200000	11100	500.0	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.

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017	
					Management Plan	Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (11.25%)	Intra-dept	Administrative Services	1,132.5	1,200.0	1,250.0
73169 Federal Indirect Rate Allocation subtotal:				1,132.5	1,200.0	1,250.0	
73254	Dp Operations Alloc	RSA for Information Technology	Inter-dept	Administrative Services	56.8	56.8	0.0
73254	Dp Operations Alloc	RSA for Information Technology	Intra-dept	Administrative Services	419.5	419.0	525.0
73254	Dp Operations Alloc	RSA for ADF&G web steering	Intra-dept	Administrative Services	0.0	0.0	0.0
73254 Dp Operations Alloc subtotal:				476.3	475.8	525.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	Trans	101.5	22.0	22.0
73421 Sef Fuel A87 Allowed subtotal:				101.5	22.0	22.0	
73803	Conservation/Envirn (IA Svcs)	RSA for EVOS Long-Term Monitoring	Intra-dept	Comm Fish Special Projects	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Angler Recruitment and Retention	Inter-dept	Economic Development	1.5	8.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Ninilchik River Scenic Overlook	Inter-dept	Nat Res	6.6	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.5	0.7	1.0
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,184.5	1,250.0	1,250.0
73803	Conservation/Envirn (IA Svcs)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas	Intra-dept	Habitat	42.7	102.8	103.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay Research Reserve Education	Inter-dept	Anchorage Campus	0.0	0.0	54.5
73803	Conservation/Envirn (IA Svcs)	RSA for EVOS Long-Term Monitoring, CTD Surveys	Intra-dept	Comm Fish Special Projects	49.8	37.3	30.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	Inter-dept	Anchorage Campus	0.0	0.0	106.7
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	89.7	96.0	97.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay Research Reserve State Wildlife Grant Synthesis of Oceanographic Data	Inter-dept	Anchorage Campus	0.0	0.0	122.0
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	21.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Access and State's Rights Program Coordination	Intra-dept	WC Special Projects	47.0	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence Liaison Services	Intra-dept	Comm Fish Special	74.0	74.0	76.0

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73803	Svcs) Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Projects Wildlife Conservation	7.0	45.0	46.3
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	18.5	19.8	20.2
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	26.3	39.0	45.0
73803	Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	35.7	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	Wildlife Conservation	91.4	92.6	96.7
73803	Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	4.2	9.4	15.0
73803	Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	57.6	76.8	65.0
73803	Conservation/Envirn (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered throughout Alaska	Intra-dept	Comm Fish Special Projects	86.2	132.4	122.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	22.0	22.0	23.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	11.9	13.5	14.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	14.2	20.2	18.0
73803	Conservation/Envirn (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	0.0	5.0	10.0
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 Synthesis of Oceanographic Data	Inter-dept	Fairbanks Campus	81.3	95.0	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	76.5	40.8	40.8
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	234.9	250.0	263.1
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	60.2	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	115.0	170.1	170.1
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	20.3	20.0	23.0

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73803	Conservation/Envirn (IA Svcs)	RSA for Southeast Alaska Sport Caught Chinook Heads	Intra-dept	Comm Fish Special Projects	132.4	132.4	132.0
73803	Conservation/Envirn (IA Svcs)	RSA for Access Assessment and Defense	Inter-dept	Wildlife Conservation	96.6	96.6	96.6
73803	Conservation/Envirn (IA Svcs)	RSA for Shared administrative /clerical support in Palmer	Intra-dept	Wildlife Conservation	23.6	23.6	23.6
73803	Conservation/Envirn (IA Svcs)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	Intra-dept	Habitat	0.0	46.4	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Monitoring for Early Detection of Harmful Species in Kachemak Bay Critical Habitat Area	Intra-dept	Anchorage Campus	0.0	126.2	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Estuary Habitat Use by Juvenile Chinook and Coho Salmon in a Kenai Lowlands River	Inter-dept	Anchorage Campus	0.0	158.5	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Ocean Circulation Mapping to Aid Monitoring Program for Harmful Algal Blooms and Marine Invasive Transport in South Central Alaska	Inter-dept	Anchorage Campus	0.0	127.1	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Kachemak Bay National Estuarine Research Reserve Operations	Inter-dept	Anchorage Campus	0.0	64.3	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for EVOS Environmental Drivers	Inter-dept	Anchorage Campus	0.0	187.7	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					2,878.1	3,891.3	3,378.2
73805	IT-Non-Telecommunication	RSA for ETS Computer Services	Inter-dept	Enterprise Technology Services	176.3	176.4	170.0
73805 IT-Non-Telecommunication subtotal:					176.3	176.4	170.0
73806	IT-Telecommunication	RSA for ETS Telecommunications Services	Inter-dept	Enterprise Technology Services	276.8	276.9	305.0
73806 IT-Telecommunication subtotal:					276.8	276.9	305.0
73809	Mail	RSA for Central Mailroom	Inter-dept	Central Mail	21.7	21.2	26.0
73809 Mail subtotal:					21.7	21.2	26.0
73811	Building Leases	RSA for Building Leases	Inter-dept	General Svcs Facilities Maint.	529.0	529.0	550.0
73811 Building Leases subtotal:					529.0	529.0	550.0
73812	Legal	RSA for Regulations Review	Inter-dept	Law	13.5	14.0	15.0
73812 Legal subtotal:					13.5	14.0	15.0
73813	Auditing	RSA for Federal Compliance Audit	Inter-dept	Administrative Services	0.0	2.0	2.0
73813 Auditing subtotal:					0.0	2.0	2.0
73814	Insurance	RSA for Risk Management	Inter-dept	Risk Management	110.8	110.8	95.0
73814 Insurance subtotal:					110.8	110.8	95.0
73815	Financial	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	Inter-dept	Finance	20.8	20.8	24.0
73815 Financial subtotal:					20.8	20.8	24.0

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73816	ADA Compliance	RSA for Americans with Disabilities Act (ADA) services	Inter-dept Voc Rehab Administration	2.1	5.0	5.0
73816 ADA Compliance subtotal:				2.1	5.0	5.0
73817	Federal Passthrough	RSA for Science Collaborative Assessing Coastal Uplift	Inter-dept Fairbanks Campus	0.0	0.0	95.0
73817 Federal Passthrough subtotal:				0.0	0.0	95.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	5.1	5.0	7.0
73819 Commission Sales (IA Svcs) subtotal:				5.1	5.0	7.0
73848	State Equip Fleet	State Equipment Fleet (SEF) charges less 73421	Inter-dept Trans	236.9	300.0	300.0
73848 State Equip Fleet subtotal:				236.9	300.0	300.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting	Inter-dept	0.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.6	0.0	0.0
77110	Grants	AKSAS AR 44421 - 4094 Project Worksheet 33 - Susitna Landing	Inter-dept Nat Res	441.6	0.0	0.0
77110 Grants subtotal:				441.6	0.0	0.0
Sport Fisheries total:				6,423.6	7,050.2	6,769.2
Grand Total:				6,423.6	7,050.2	6,769.2

Component: Sport Fish Hatcheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Major Component Accomplishments in 2015

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2017

See RDU for changes in results delivered.

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,384,452
Part-time	4	4	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	844,376
			<i>Less 4.55% Vacancy Factor</i>	<i>(101,328)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,127,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	1	0	0	0	1
F&W Technician II	2	1	0	0	3
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 Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	1	0	0	2
Totals	20	6	0	0	26

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,218.1	2,272.1	2,127.5	2,127.5	2,127.5	0.0	0.0%
72000 Travel	12.2	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,553.7	3,096.1	2,976.1	2,976.1	2,976.1	0.0	0.0%
74000 Commodities	693.6	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	50.0	6.5	6.5	6.5	6.5	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	-260.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,527.6	5,734.7	5,730.1	5,730.1	5,730.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,340.7	5,417.4	5,417.4	5,417.4	5,417.4	0.0	0.0%
1004Gen Fund (UGF)	2,028.4	60.4	55.8	55.8	55.8	0.0	0.0%
1024Fish/Game (Other)	158.5	166.0	166.0	166.0	166.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	50.9	50.9	50.9	50.9	0.0	0.0%
1108Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	2,028.4	60.4	55.8	55.8	55.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	158.5	256.9	256.9	256.9	256.9	0.0	0.0%
Federal Funds	3,340.7	5,417.4	5,417.4	5,417.4	5,417.4	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,734.7	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1
1002 Fed Rcpts		5,417.4										
1004 Gen Fund		60.4										
1024 Fish/Game		166.0										
1061 CIP Rcpts		50.9										
1108 Stat Desig		40.0										
Align Authority for Enhancement and Hatchery Program Oversight Reduction												
LIT		0.0	-140.0	0.0	-120.0	0.0	0.0	0.0	260.0	0	0	0
Align authority for enhancement and hatchery program oversight by reducing the number of rainbow trout fingerlings stocked, number and size of rainbow trout catchables stocked and eliminates Arctic grayling stocking in Southcentral and Interior regions. These reductions equate to 173,000 rainbow trout and 74,000 Arctic grayling annually, and will result in reduced diversity and harvest opportunity at enhanced fishing sites in these regions. Efficiencies will be achieved through reductions in utility costs associated with resource intensive production elements (rainbow trout and Arctic grayling).												
Reduction in Personal Services												
Unalloc		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
This reduction is expected to have minimal impact on delivery of Sport Fish Hatchery services. Efficiencies will be achieved through redistribution of available personal services resources.												
Subtotal		5,730.1	2,127.5	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
Cost of living adjustment for certain bargaining units: \$37.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.8												

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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.4												
	Totals	5,730.1	2,127.5	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B / C	3.0		8,457	0	0	7,144	15,601	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	2.5		7,260	0	0	6,027	13,287	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		46,005	0	0	32,810	78,815	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		44,808	0	0	32,394	77,202	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14C / D	12.0		49,340	0	0	33,969	83,309	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16E / F	12.0		63,828	0	0	38,531	102,359	0
11-4304	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A / B	3.0		8,219	0	0	4,959	13,178	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53M / N	12.0		65,735	0	0	39,541	105,276	0
11-4317	Maint Gen Sub - Journey I	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	4.5		13,375	0	0	10,907	24,282	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	4S4	18J / K	12.0		78,821	0	0	43,744	122,565	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	400	20N / O	12.0		97,524	0	0	50,247	147,771	0
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	400	14M / N	12.0		63,780	0	0	38,990	102,770	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	400	16L	12.0		69,204	0	0	40,400	109,604	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	400	18L / M	12.0		81,263	0	0	44,593	125,856	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16D / E	12.0		59,682	0	0	37,089	96,771	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		72,189	0	0	41,785	113,974	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base	400	16M / N	12.0		72,865	0	0	41,673	114,538	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: FY2017 Governor (12995)
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	UGF Amount
11-5178	Maint Spec Bfc Journey I	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	53B / C	12.0		49,316	0	0	33,832	83,148	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51F	12.0		65,598	0	0	39,494	105,092	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14J / K	12.0		57,324	0	0	36,745	94,069	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	400	16M	12.0		71,796	0	0	41,301	113,097	0
11-5222	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16C / D	12.0		57,768	0	0	36,424	94,192	0
11-5246	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		49,344	0	0	33,971	83,315	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	400	16N	12.0		74,100	0	0	42,578	116,678	0
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14D / E	12.0		51,264	0	0	34,638	85,902	0
11-IN1122	College Intern II	NP	N	EE	Elmendorf - Richardson Joint Base	N00	9A	2.0		5,587	0	0	590	6,177	0
													Total Salary Costs:	1,384,452	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	844,376	
													Total Pre-Vacancy:	2,228,828	
													Minus Vacancy Adjustment of 4.55%:	(101,328)	
													Total Post-Vacancy:	2,127,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,127,500	
		Total Positions:	New	Deleted											
Full Time Positions:		21	0	0											
Part Time Positions:		4	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		26	0	0											
Total Component Months:		267.0													

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: FY2017 Governor (12995)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,131,441	2,034,541	95.63%
1024 Fish and Game Fund	72,398	69,106	3.25%
1061 Capital Improvement Project Receipts	24,989	23,853	1.12%
Total PCN Funding:	2,228,828	2,127,500	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.2	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.2	21.5	21.5
72110	Employee Travel (Instate)	In state travel for hatchery staff to attend training sessions, budget program review, and stock lakes, etc.	6.3	18.3	18.3
72410	Employee Travel (Out of state)	Out of state travel for staff to attend professional conferences and training	5.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,553.7	2,976.1	2,976.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,553.7	2,976.1	2,976.1
73025	Education Services	Employee training fees, tuition, conferences	7.3	15.0	15.0
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	3.3	5.0	5.0
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	11.2	11.0	20.0
73175	Health Services	Medical health services and lab analysis	0.0	0.2	0.0
73225	Delivery Services	Delivery services - freight, courier, and postage	76.6	75.0	75.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	20.1	23.0	23.0
73525	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	2,039.3	2,000.0	1,200.0
73650	Struc/Infstruct/Land	Snow removal, paving maintenance, lawn care, and janitorial services	76.7	100.0	300.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental of storage unit	0.4	0.0	0.0
73675	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	21.6	25.0	25.0
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	21.9	378.3	969.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	148.6	150.0	150.0
73819	Commission Sales (IA Svcs)	Fees for booking travel through the State Travel Office	0.1	0.2	0.2
73848	State Equip Fleet	Trans	126.6	193.4	193.4

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		693.6	598.5	598.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			693.6	598.5	598.5
74200	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	19.2	60.0	60.0
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	1.2	1.8	1.8
74480	Household & Instit.	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	11.9	11.3	11.3
74520	Scientific & Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	413.6	268.4	347.9
74600	Safety (Commodities)	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	6.9	7.0	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 minus expenditure account 74850	240.8	250.0	175.0
74850	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.0	0.0	0.7

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		50.0	6.5	6.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			50.0	6.5	6.5
75300	Structs & Infrastr	Maintenance and repairs on the hatcheries.	0.0	0.0	0.0
75700	Equipment	Equipment - shop/plant/industrial equipment	50.0	6.5	6.5

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated				158.5	166.0	166.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	158.5	166.0	166.0

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, 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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				3,340.7	5,417.4	5,417.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		11202000	12124	3,340.7	5,417.4	5,417.4

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.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Receipts to conduct fisheries related projects from private organizations. This revenue source also includes employee housing receipts.			11100	0.0	40.0	40.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	50.9	50.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	50.9	50.9
Receipts for personal services associated with capital funded projects. CIP projects include Chinook Salmon Research Initiatives Susitna Drainage and MatSu Valley Salmon Research and Enhancement Initiatives.							

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	20.1	23.0	23.0
73421 Sef Fuel A87 Allowed subtotal:				20.1	23.0	23.0
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Pathology Support	Intra-dept	148.6	150.0	150.0
73803 Conservation/Envirn (IA Svcs) subtotal:				148.6	150.0	150.0
73819	Commission Sales (IA Svcs)	Fees for booking travel through the State Travel Office	Inter-dept	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet (SEF) charges less 73421	Inter-dept	126.6	193.4	193.4
73848 State Equip Fleet subtotal:				126.6	193.4	193.4
Sport Fish Hatcheries total:				295.4	366.6	366.6
Grand Total:				295.4	366.6	366.6

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Component: Unallocated Reduction (3068)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.

Results

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

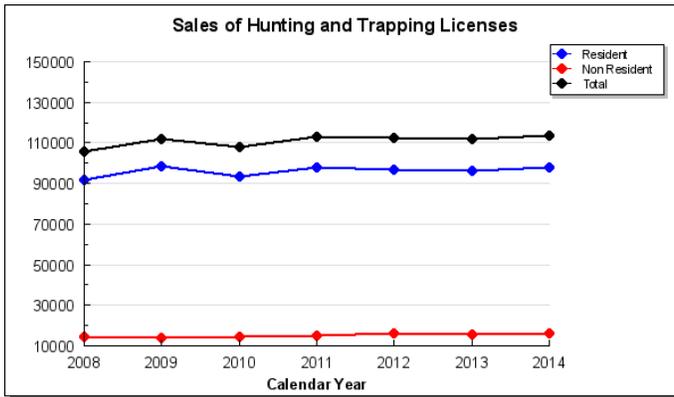
Core Services

- Maintain and enhance opportunities to hunt, trap, and view wildlife.
- 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.

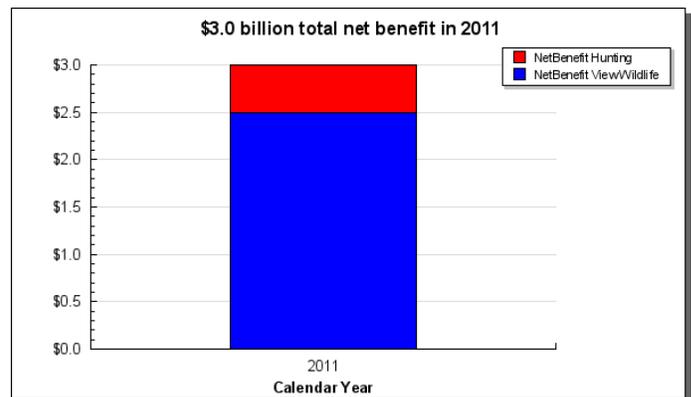
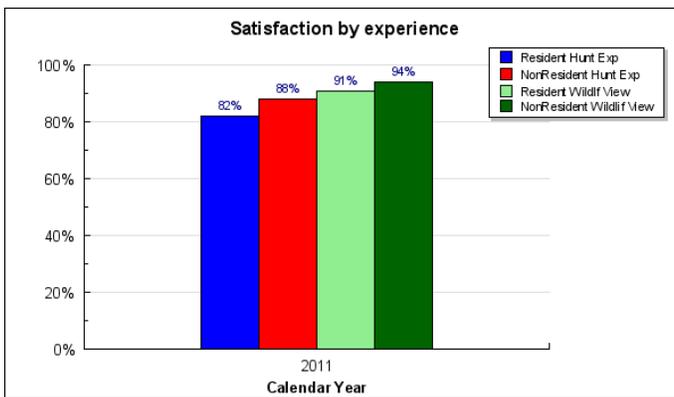
Measures by Core Service

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

1. Maintain and enhance opportunities to hunt, trap, and view wildlife.



2. 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.



Major RDU Accomplishments in 2015

Intensive Management

The division is currently implementing intensive management (IM) programs aimed at increasing caribou or moose numbers in portions of Game Management Units (GMU) 9, 12, 13, 15, 16, 17, 19, 20, 24 and 25. Collection of habitat

data was recently initiated as part of approved IM programs in GMUs 1 and 3, along with preliminary assessments, using remote trail cameras, of wolf numbers and distribution in a portion of GMU 1A. Further, efforts to develop a DNA-based approach to estimating deer abundance, which is important in light of the need to assess success in meeting IM deer population objectives were expanded. Preliminary results have proven to be quite promising. The division has allocated funds to support intensified field monitoring and research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face of ongoing opposition and litigation. A combination of intensive management programs, modification of fire suppression policy (i.e., "let burn" policies) to promote habitat restoration, and antlerless harvest seasons for moose in subunits 20A, 20B, and 20D resulted in elevated harvests that produced 27% of the total reported state-wide moose harvest over the past three hunting seasons.

Endangered Species

The division continues to support several legal challenges to unjustified ESA listing decisions, critical habitat designations, or regulatory actions. The state won a major lawsuit overturning the designation of the threatened listing for the Beringia Distinct Population Segment (DPS) of bearded seal. Previously, the state won a major lawsuit overturning the designation of critical habitat for polar bears, and the state is now fighting an appeal by the FWS to that ruling. Research collected by the state also played a key role in the recent decision to not list the yellow-billed loon on the Arctic Coastal Plain, the southeast Alaska Pacific herring, and the Kittlitz's murrelet as endangered species, with the loon and murrelet conducted by the division's TED program. The state succeeded in establishing authorization for a non-essential experimental population of wood bison, which will potentially allow for hunting opportunities in the future. Research studies have also been initiated for the listed portion of the northern sea otter and continue for several listed or candidate species including Steller sea lions, beluga whales, polar bears, Southeast wolves, Pacific walrus, and ice seals. Data from these studies will be used to inform ESA decisions or, when necessary, legal challenges. The delisting of humpback whales was petitioned for by the state and is underway with a formal proposal from National Marine Fisheries Service (NMFS), and the state continues to work on a delisting petition for the spectacled eider.

Wood Bison Restoration

The wood bison restoration project moved into implementation mode after the USFWS and the State of Alaska agreed to the conditions of a precedent-setting federal regulation specifying Fish and Game as the lead agency in charge of the restoration, management, and harvest of these animals. During spring 2015, 130 wood bison were shipped from Alaska Wildlife Conservation Center in Portage to grass meadows 4 miles north of Shageluk, Alaska along the Innoko River. In March, 50 adult cows and 50 young animals were shipped via truck to Anchorage, then via cargo aircraft to Shageluk (400 mi). In May and June, 30 adult bulls were shipped via truck from Portage to Nenana, then barged from Nenana to the meadows 4 miles north of Shageluk (1000 mi). It was a monumental achievement that no bison were injured or killed in transport. After release the bison have explored vast areas of their new habitat, but remain in the high quality habitat predicted- another huge success. Some bison were lost to natural factors in the wild, and some were born, keeping the total number stable for this first season in the wild.

Cooperation with Private Land Managers

In general, working relationships with private land managers have been improving in recent years. Work is being done on several fronts toward improving wildlife populations on Native lands for the benefit of shareholders as well as the general public. These advances are challenging at times due to the diverse nature of the various tribes and corporations in the state and because of the complex relationships within individual Boards and other entities. Engaging in constructive dialog has helped these parties to recognize that the department seeks common goals and that effective partnerships can be established. To this end we are enhancing our positive working relationship with the North Slope Borough in areas like Western Arctic caribou herd harvest management, ice seal monitoring, and polar bear research.

Sheep Management and Research

The division has made significant progress in sheep research and management. Sheep demography research is continuing in the Chugach and Brooks ranges. Work is being initiated this year to assess disease presence and prevalence in sheep populations statewide. Research focusing on rams was initiated in 2013 in the Chugach and will be expanded to other ranges as funds allow to inform decisions about population management and hunting opportunity. The division also worked with the Board of Game and researchers at University of Alaska Fairbanks (UAF) to identify the key issues and concerns (through a user survey conducted during the summer of 2014). The final survey report by UAF was presented at the Board of Game meetings in February and March 2015. During the

winter of 2015-16 the division is assisting the Board of Game to address many of these issues with the creation of a statewide Sheep Working Group made up of Fish and Game Advisory Committee members, guide representatives, sheep hunter advocacy groups, and others. Based on input from users and others gathered at the 2015 Board of Game meetings, the division has begun a comprehensive review of sheep plans from the mid-1970s and current sheep survey and inventory reports in preparation for the development and writing of several 5-year operational plans for sheep management. These new plans will include a 5-year report of the previous management and research activities and a 5-year plan for future activities and direction.

Management of the Southern Alaska Peninsula Caribou Herd

Hunting opportunity was restored to the Southern Alaska Peninsula caribou herd in the form of a limited Tier II hunt in 2013. Hunting was closed in 2007 after a survey documented a rapid decline in the herd's population size and very poor calf survival and recruitment. Population size and calf recruitment improved rapidly after wolf control was initiated on the calving grounds in 2008 - 2010. Herd size has doubled in size and continues to grow as a direct result of these efforts. The department has a proposal in this Board cycle to further increase hunting opportunity through a general hunt for residents and non-residents.

Kenai Peninsula Moose

The Funny River fire burned large portions of the central Kenai Peninsula (GMU 15B) providing the largest alteration of moose habitat on the Kenai in almost 50 years. We are initiating moose research programs to document how moose and their predators respond to the fire both in the short-term and in the long term. This program supplements similar research projects that are already underway on the other parts of the Kenai (15A and 15C), as well as active management programs that were initiated on the northern Kenai (15A) in 2013 that included habitat improvement and predator reductions.

Southeast Alaska Wolf Research

To inform intensive management work and a pending ESA petition the division has continued efforts to obtain a population estimate for wolves on Prince of Wales and associated islands using state-of-the-art DNA methods. Work continues to improve and refine estimation techniques, with the goal of implementing the approach across a larger part of the Southeast panhandle in the future. The USFWS is now completing their ESA 12-month finding to determine if wolves in Southeast Alaska merit listing given issues associated with Tongass forest management, road management and wolf harvest levels. That decision is due in December 2015. The division has been, and will continue to be actively engaged in this issue in close cooperation with the USDA Forest Service – Tongass National Forest. Based on our review of the status of wolves and forest management in Southeast Alaska, the Department concluded that wolves in Southeast Alaska should not be listed under the ESA however the federal government is currently considering an ESA listing request for the Alexander Archipelago wolf in Southeast Alaska.

Threatened, Endangered and Diversity Program (TED)

The TED program is a pro-active, cost effective approach to the ESA, intended to prevent wildlife species from becoming threatened or endangered in the first place. The program focuses federal State Wildlife Grant funds on wildlife species which are ineligible for traditional sources of funding (Pittman-Robertson, Fish and Game Fund), and leverages funding for State of Alaska priorities by coordinating with conservation partners (federal, state, academic, industry, Alaska Native, and private stakeholders). The TED program conducts and coordinates applied research on key species to provide critical information on potential ESA candidates, inform state regulatory policy on management issues concerning protected migratory and other special status species, and to continue to conserve our state's diverse wildlife heritage for future generations of Alaskans. Last year the Diversity Program had a variety of projects such as: the first successful satellite telemetry study of adult Alaskan golden eagles to inform state responses to federal permitting and regulatory rule changes that may impact state discretion in development and project permitting; a study demonstrating that conditions in the Alaska breeding grounds of the rusty blackbird are likely not contributing to that species 90% decline elsewhere; and research on Alaska's bats given new ESA listing petitions related to massive bat die-offs in eastern North America associated with a fungal disease, White Nose Syndrome. This bat work will likely demonstrate that the ecology and threat to bats in Alaska differs from the Eastern US and lumping Alaska's bats into those pending ESA petitions is not necessary.

The TED program is the clearinghouse for all ESA activities for the state and as such it also consolidates comments for petitions like that for yellow cedar in cooperation with the Department of Natural Resources. The ESA and associated policies are complex, and the TED program within the division provides the necessary state expertise to deal with the federal agencies (USFWS and NMFS) that implement ESA.

Hunter Education, Recruitment, Retention, and Reactivation

The division offers quality hunter education and training throughout Alaska. Many of the hunter education programs are designed to recruit and retain new hunters into the shooting sports and preserve our hunter heritage. A focal area for the division is the development of youth and women in order to successfully create lifelong hunters and pass on the hunter heritage to the next generation. Programs such as the Becoming an Outdoors Woman Program, Youth Conservation Camps, Youth Shooting Leagues, and the National Archery in the Schools Program promote hands-on learning of outdoor skills that include the shooting sports, game care, conservation, and archery. These efforts are intended to recruit new hunters and foster an awareness, respect, and enjoyment of Alaska's wildlife resources. These programs are run in cooperation with the Outdoor Heritage Foundation of Alaska and other non-government organizations. The popularity of these hunter education programs continues to grow on a statewide level.

Key RDU Challenges

Game Management

As Alaska's population increases and redistributes, the division is experiencing increasing demands on wildlife populations (particularly moose, caribou and deer) for hunting, especially those in close proximity to Alaska's urban centers. Towards a goal of increasing hunting opportunities, the division developed an Intensive Management Protocol to implement Alaska's Intensive Management Law (AS 16.05.255). These programs involve predator management and/or habitat enhancement towards the goal of increased ungulate harvest. The division will continue to work with the Board of Game and landowners to develop biologically sound and cost effective intensive management programs to enhance numbers and distribution of important ungulate herds under the Intensive Management Protocol for identified ungulate populations failing to meet established regulatory management objectives focused on human use. While sometimes costly, these programs have shown clear benefits. Without these programs, hunting opportunities will likely be reduced, with commensurate reduction in the amount of meat harvested for human use. While we have secured funds through previous Capital Improvement Program appropriations to continue these programs over the next few years, we will be challenged to implement them by a) inability to hire and retain new staff as PCNs are reduced within the department, and b) a lack of state matching funds to capture the Federal Aid in Wildlife Restoration funds apportioned to Alaska.

While moose, caribou, and deer management remains a focus, the division also manages a wide range of other wildlife species important to hunters and other users. For many of these species (e.g., sheep, goats, bears, and small game) sufficient information is not being collected to ensure maximum productivity and sustained yield. Means to increase knowledge of these species towards increasing use opportunities is being explored.

Ensure the State's Right to Manage

The division has traditionally filled the role as the principle manager of wildlife in the state. In recent years this role has been eroded by a variety of threats including precautionary listing of species under the Endangered Species Act (ESA) which federalizes the species, restrictions to state wildlife management activities on federal lands, pre-emption of state regulations on federal lands, and establishment of new federally-led planning initiatives such as Landscape Conservation Cooperatives (LCC) that cover state lands – to name a few. Federal land managers are becoming more aggressive and confrontational as they increasingly exert themselves into wildlife management decisions. Refusal to allow intensive management actions, including habitat enhancement and predator management, on National Park Service (NPS) park and preserve lands and Fish and Wildlife Service (USFWS) refuge lands has jeopardized the effectiveness of efforts to rebuild ungulate populations in many parts of the state and has forced the department to be more aggressive in management actions on other lands. Also, the USFWS and NPS recently pre-empted valid state hunting regulations based on ethical and natural diversity considerations. This is affecting general and subsistence hunting opportunities. Increased wildlife research and management activities on and adjacent to federal lands by federal agents that are contrary to agency goals are also occurring as well as shutting off of state research on federal lands. The division currently houses the department's Alaska National Interest Lands Conservation Act (ANILCA) and Access Defense Programs to assist in retaining state management authority and address federal overreach.

This program relies on funding through unrestricted general funds to staff resources when litigation is necessary. In 2016, the general fund support for the program was reduced by \$382,500. Further general fund reductions to this program will further reduce and eventually eliminate the division's ability to respond.

Threatened, Endangered and Diversity (TED) Program

Increasing numbers of petitions are being filed to list Alaska species under the federal Endangered Species Act (ESA). The listing of species as threatened or endangered under the federal ESA and associated designations of critical habitat, when unjustified, can have significant and unnecessary adverse economic impacts on Alaska. The division will continue to collect and provide information on species targeted for listing to ensure that species or habitats are not unnecessarily listed or designated under the federal act and to minimize economic impacts when species are listed.

The division has reorganized TED program staff under a single umbrella to gain efficiencies and leverage expertise. The State Wildlife Grant Program – a federal program generally focused on non-hunted species – is housed in the TED program and it requires the state to provide matching funds. As most species that are likely to be petitioned for listing under the ESA are non-hunted, this research is critical to the State's success at fending off unwarranted listings and habitat designations. In 2016, a general fund reduction was implemented to reduce ESA funding and this year more cuts are proposed to the Diversity projects within the program. Due to the non-hunted nature of the species researched by this program, the division is unable to use license fee revenue as the required state match. Cuts to the unrestricted general fund match will reduce research for these species with the greatest conservation need.

The ESA program within the division is the state of Alaska clearinghouse for all matters that are ESA related. This includes those issues that impact fisheries, forestry, oil/gas, and other resource development projects. We support legal challenges to unjustified listings or habitat designations and work closely with the Department of Law. This program has been successful in proving the applied wildlife science to avoid ESA listings in Alaska and also focuses on recovery of listed species with the goal of delisting.

Data Management

The backbone of the division's management program is data. As the program has increased, the data management program has struggled to keep up with newly collected information and new technology. The lead data processing manager has been on the division's leadership team for over a year now. This position coordinates the development of data management methods needed to more effectively manage wildlife and harvest databases, drawing permits, research, and Geographic Information System (GIS). The division continues to develop a GIS information database to inform proposed resource development activities.

Arctic Caribou Management

The Western Arctic and Teshekpuk caribou herds have undergone declines while the Central Arctic herd is stable and the Porcupine herd is stable or increasing. In the past 2 years, some hunting restrictions were implemented for the Western Arctic herd and the Teshekpuk herd. The Porcupine caribou herd is cooperatively managed with Canada by an International Cooperative Agreement. The Division of Wildlife Conservation's contributions to monitoring and assessing the population dynamics of the Porcupine Herd are key to ensuring responsible harvest management of this International resource.

Significant Changes in Results to be Delivered in FY2017

The division's primary federal funding source is from an annual apportionment of Wildlife Restoration funds apportioned to the state annually and requires a 25% non-federal match. This match is largely achieved using license/tag fee revenue and general funds. While the majority of the general fund reductions for FY2015 and FY2016 were absorbed by increasing the use of these federal funds, we are reaching the end of our capacity to shift costs to this fund source because we are currently using all available license/tag revenue received annually. There are also projects which are ineligible for Wildlife Restoration funds such as the Threatened, Endangered, and Diversity Program, law enforcement and regulatory activities including Board of Game functions.

In FY2015, the division received unallocated general fund reduction in the amount of \$220,000. This cut resulted in a reduction to the division's ability to complete annual survey and inventory activities for wildlife management throughout the state and forced the division to find alternate funding sources for the Walrus Islands Sanctuary at Round Island.

In FY2016, the division further reduced general fund receipts in the amount of \$732,600. A portion of this reduction was absorbed through elimination of the Wildlife Viewing Program, retirement of long term staff, position adjustments and maximizing available federal funding. The impact of these reductions is further discussed in the Key Challenges sections titled *Ensure the State's Right to Manage* and *Threatened, Endangered and Diversity Program*.

Among the proposed FY2017 reductions, division leadership salaries will be shifted to use federal receipts with license revenue or general fund as match and will reduce the ability of leadership staff to respond to activities not eligible for reimbursement by these fund sources including Endangered Species Act (ESA) petitions. Additional reductions will reduce research on non-game species of greatest conservation need; reduce office staff that support wildlife management activities and further reduce the division's ability to complete statewide annual survey and inventory activities for wildlife management; impact funding for refuges and special use areas throughout the state as well as reduce funding for work on access and defense, education, and criminal justice planning. To the extent possible, the division will make reductions to programs with the least impact on the resources and the public.

Contact Information
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**Wildlife Conservation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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
Formula Expenditures None.												
Non-Formula Expenditures												
Wildlife Conservation	6,085.2	7,618.9	17,517.6	31,221.7	4,272.9	8,777.4	21,826.7	34,877.0	3,144.9	8,777.4	22,468.5	34,390.8
WC Special Projects	1,364.0	2,551.2	7,104.5	11,019.7	1,255.4	2,482.2	8,886.7	12,624.3	1,255.4	2,482.2	8,886.7	12,624.3
Hunter Ed Public Shooting Ranges	0.0	900.2	0.0	900.2	0.0	528.2	382.5	910.7	0.0	528.2	382.5	910.7
Totals	7,449.2	11,070.3	24,622.1	43,141.6	5,528.3	11,787.8	31,095.9	48,412.0	4,400.3	11,787.8	31,737.7	47,925.8

Wildlife Conservation
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	5,528.3	0.0	11,787.8	31,095.9	48,412.0
Adjustments which continue current level of service:					
-Wildlife Conservation	-769.8	0.0	0.0	641.8	-128.0
Proposed budget decreases:					
-Wildlife Conservation	-358.2	0.0	0.0	0.0	-358.2
FY2017 Governor	4,400.3	0.0	11,787.8	31,737.7	47,925.8

Component: Wildlife Conservation

Contribution to Department's Mission

See RDU narrative.

Core Services

- See RDU narrative.

Major Component Accomplishments in 2015

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2017

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	180	179	Annual Salaries	14,929,158
Part-time	30	30	Premium Pay	222,612
Nonpermanent	10	9	Annual Benefits	8,658,889
			<i>Less 4.67% Vacancy Factor</i>	(1,113,059)
			Lump Sum Premium Pay	0
Totals	220	218	Total Personal Services	22,697,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	1	5
Admin Asst III	0	0	1	1	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	1	0	1	4
Administrative Officer I	2	1	0	1	4
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	3	1	2	1	7
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	1	2
Biometrician I	0	2	0	0	2
Biometrician II	0	0	1	1	2
Biometrician III	2	0	1	0	3
College Intern I	1	2	0	0	3
College Intern III	0	2	0	0	2
Data Processing Mgr I	0	0	1	0	1
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	2	6
F&W Technician II	0	2	0	0	2
F&W Technician III	4	4	3	7	18
F&W Technician IV	4	0	1	3	8
F&W Technician V	2	0	2	1	5
Fish & Game Program Tech	0	0	1	3	4
Fish and Game Coordinator	4	2	1	2	9
Gis Analyst II	1	0	0	0	1
Gis Analyst III	2	1	0	1	4
Habitat Biologist II	0	0	0	1	1
Information Officer II	1	0	1	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Planner I	0	1	0	0	1
Program Coordinator I	0	0	1	1	2
Program Coordinator II	2	0	2	0	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Assistant	2	0	0	2	4
Publications Spec II	0	0	1	0	1
Publications Tech II	0	1	0	0	1
Research Analyst III	1	0	1	0	2
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	0	1
Wildlife Biologist I	0	1	1	6	8
Wildlife Biologist II	4	6	2	9	21
Wildlife Biologist III	5	13	4	22	44
Wildlife Biologist IV	3	2	2	3	10
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	59	48	38	73	218

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	21,125.3	22,968.1	22,827.0	22,827.0	22,697.6	-129.4	-0.6%
72000 Travel	882.3	1,039.1	1,039.1	1,039.1	1,039.1	0.0	0.0%
73000 Services	7,407.3	8,923.5	8,773.5	8,773.5	8,416.7	-356.8	-4.1%
74000 Commodities	1,671.7	2,337.4	2,237.4	2,237.4	2,237.4	0.0	0.0%
75000 Capital Outlay	135.1	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	-250.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,221.7	35,018.1	34,877.0	34,877.0	34,390.8	-486.2	-1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	17,517.6	22,419.1	22,419.1	21,826.7	22,468.5	641.8	2.9%
1003G/F Match (UGF)	314.4	320.9	320.9	320.9	320.9	0.0	0.0%
1004Gen Fund (UGF)	5,770.8	3,883.2	3,742.1	3,952.0	2,824.0	-1,128.0	-28.5%
1024Fish/Game (Other)	7,618.9	8,394.9	8,394.9	8,777.4	8,777.4	0.0	0.0%
Unrestricted General (UGF)	6,085.2	4,204.1	4,063.0	4,272.9	3,144.9	-1,128.0	-26.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,618.9	8,394.9	8,394.9	8,777.4	8,777.4	0.0	0.0%
Federal Funds	17,517.6	22,419.1	22,419.1	21,826.7	22,468.5	641.8	2.9%
Positions:							
Permanent Full Time	177	180	180	180	179	-1	-0.6%
Permanent Part Time	29	29	29	30	30	0	0.0%
Non Permanent	10	10	10	10	9	-1	-10.0%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	35,018.1	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
1002 Fed Rcpts		22,419.1										
1003 G/F Match		320.9										
1004 Gen Fund		3,883.2										
1024 Fish/Game		8,394.9										
Reduction in Personal Services Through Retirement of Staff												
	Unalloc	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.1										
This reduction will be realized through retirement of long term staff, position adjustments, and maximizing federal funding available through the Wildlife Restoration Pittman-Robertson Program.												
Align Authority for Wildlife Conservation Activities Reduction												
	LIT	0.0	0.0	0.0	-150.0	-100.0	0.0	0.0	250.0	0	0	0
Align authority for Wildlife Conservation activities by limiting procurement of services and supplies.												
Subtotal		34,877.0	22,827.0	1,039.1	8,773.5	2,237.4	0.0	0.0	0.0	180	29	10
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Hunter Education Public Shooting Ranges												
	Trin	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		382.5										
Transfer excess fish and game fund authority from the Hunter Education Public Shooting Ranges component due to the receipt of a new Pittman Roberts federal grant.												
Transfer to Hunter Education Public Shooting Ranges												
	Trout	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-382.5										
Transfer excess federal receipt authority to the Hunter Education Public Shooting Ranges component due to the receipt of a new Pittman Roberts federal grant.												
Change Fish & Wildlife Technician III (11-2188) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time due to budget cut.												
Transfer GIS Analyst II (11-6118) from Sport Fisheries												

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	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6118, full-time GIS Analyst II range 17 located in Anchorage, from the Sport Fisheries component. Position will be assigned to wildlife field research in the northern region.												
Transfer to Wildlife Conservation Special Projects												
1002 Fed Rcpts	Trout	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority to the Wildlife Conservation Special Projects component for Access Defense Program to reflect Legislative fund source change.												
Transfer from Wildlife Conservation Special Projects												
1004 Gen Fund	Trin	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in general funds from the Wildlife Conservation Special Projects component for Access Defense Program to reflect Legislative fund source change.												
Subtotal		34,877.0	22,827.0	1,039.1	8,773.5	2,237.4	0.0	0.0	0.0	180	30	10
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1003 G/F Match	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.9	104.9									
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.9	-104.9									
Cost of living adjustment for certain bargaining units: \$467.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$295.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$165.0												
Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
1002 Fed Rcpts		641.8										
1004 Gen Fund		-641.8										
<p>The division has undertaken a review of all remaining positions that are not charged to federal funds. In consultation with our federal funding agency, these positions will be shifted to federal Pittman-Robertson funds (75%) and matched by either Fish and Game funds or general funds (25%).</p>												
Transfer Funds to Boards Support												
	Trout	-128.0	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.0										
<p>The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.</p>												
Reduction in General Fund Authority for Various Projects												
	Dec	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-358.2										
<p>The division leverages general fund as match for federal grants when fish and game receipts are not applicable. This reduction in general fund will lessen the division's flexibility to apply for these funding opportunities. The reduction will be implemented across the division and focus on our lowest priority projects. It will include programs such as wildlife management, wildlife research, and habitat management.</p>												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<p>The following vacant positions are being deleted.</p> <p>Special Projects Coordinator (11-T006), Range 23, Juneau, FACL College Intern I (11-IN1130), Range 8, Fairbanks, NGCL</p>												
Totals		34,390.8	22,697.6	1,039.1	8,416.7	2,237.4	0.0	0.0	0.0	179	30	9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-0112	F&W Technician IV	PT	A	GP	Anchorage	200	13D / E	10.5		40,215	0	2,957	29,723	72,895	0
11-0131	Information Officer II	FT	A	GP	Juneau	405	17L / M	12.0		78,419	0	0	44,080	122,499	0
11-0290	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	887	33,169	80,208	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11C / D	9.5	*	49,700	0	0	30,592	80,292	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	437	12L / M	12.0		72,638	0	0	42,070	114,708	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18K	12.0		75,468	0	500	43,228	119,196	0
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20J / K	12.0		83,770	0	0	45,941	129,711	0
11-1518	F&W Technician V	FT	A	GP	Soldotna	400	14L / M	12.0		59,853	0	4,211	39,089	103,153	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12E / F	12.0		43,701	0	0	32,009	75,710	18,928
11-1739	Biometrician III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,862	129,406	0
11-2001	Division Director	FT	A	XE	Anchorage	N00	27F / F	12.0		122,988	0	0	58,682	181,670	181,670
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	8.0	**	53,080	0	0	29,348	82,428	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	400	22N / O	12.0		114,542	0	1,500	56,686	172,728	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		44,074	0	0	32,138	76,212	19,053
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F	12.0		112,582	0	400	55,622	168,604	42,151
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	460	18A / B	12.0		99,144	0	1,200	51,227	151,571	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	405	20J	12.0		88,253	0	500	47,197	135,950	67,975
11-2011	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		70,572	0	0	41,352	111,924	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	403	18M / N	12.0		85,257	0	600	46,190	132,047	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	400	18N / O	12.0		87,953	0	600	47,128	135,681	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18C / D	12.0		94,491	0	600	49,877	144,968	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18B / C	12.0		66,520	0	300	39,571	106,391	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		65,821	0	0	39,224	105,045	26,261
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	0	250	35,190	88,042	0
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11D	2.0		6,548	0	1,813	5,709	14,070	14,070
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	411	18K / L	12.0		85,907	0	600	46,416	132,923	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	400	22N / O	12.0		113,802	0	300	56,011	170,113	42,528
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18J	12.0		73,248	0	600	42,015	115,863	0
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	405	18Q / R	12.0		100,189	0	600	51,382	152,171	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	400	15M	12.0		66,311	0	7,146	42,355	115,812	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	403	20L / M	12.0		103,236	0	0	52,233	155,469	0
11-2032	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22A / B	12.0		82,821	0	0	45,135	127,956	31,989
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	200	18A / B	12.0		58,526	0	600	37,372	96,498	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	400	19M / N	12.0		88,295	0	550	47,705	136,550	0
11-2035	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22F / J	12.0		95,563	0	0	49,565	145,128	0
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	400	19P / Q	12.0		100,331	0	500	51,873	152,704	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	437	18N	12.0		116,856	0	900	57,282	175,038	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18B / C	12.0		63,958	0	600	38,785	103,343	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-2041	Administrative Officer I	FT	A	SS	Anchorage	400	17K	12.0		71,352	0	0	41,147	112,499	112,499
11-2042	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,459	0	500	35,575	89,534	0
11-2043	Admin Asst III	FT	A	GP	Nome	437	15M / N	12.0		92,656	0	1,757	49,641	144,054	0
11-2044	Wildlife Biologist IV	FT	A	GP	Fairbanks	403	20L	12.0		92,628	0	500	49,194	142,322	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	403	18N / O	12.0		87,966	0	500	47,097	135,563	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		110,461	0	0	54,745	165,206	165,206
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		74,424	0	500	42,865	117,789	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		61,152	0	600	38,285	100,037	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	739	33,777	82,564	82,564
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	689	32,633	78,130	78,130
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		59,247	0	0	36,938	96,185	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18E / F	12.0		68,064	0	500	40,654	109,218	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16K	12.0		66,036	0	500	39,948	106,484	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18C / D	12.0		101,068	0	600	52,164	153,832	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20N	12.0		96,804	0	0	50,473	147,277	73,639
11-2063	F&W Technician III	FT	A	GP	Palmer	200	11A / B	12.0		37,020	0	1,923	30,354	69,297	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		57,000	0	844	36,926	94,770	94,770
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	450	18K / L	12.0		115,948	0	600	56,861	173,409	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	450	18M / N	12.0		126,146	0	500	59,873	186,519	0
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16G / J	12.0		87,624	0	500	47,455	135,579	0
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	437	18L / M	12.0		109,270	0	600	54,540	164,410	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	403	18Q / R	12.0		99,719	0	0	51,010	150,729	150,729
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	6.1	*	23,896	0	0	16,856	40,752	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	400	18L / M	12.0		84,720	0	700	46,038	131,458	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	403	15P / Q	12.0		77,889	0	885	44,204	122,978	0
11-2075	F&W Technician V	FT	A	GP	Anchorage	200	14J / K	12.0		55,749	0	5,851	38,232	99,832	0
11-2076	Publications Spec II	FT	A	GP	Juneau	405	16K / L	12.0		70,906	0	804	41,747	113,457	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17G / J	12.0		68,124	0	0	40,501	108,625	0
11-2081	Publications Tech II	FT	A	GP	Fairbanks	403	13O / P	12.0		65,231	0	0	39,495	104,726	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	403	22K / L	12.0		102,776	0	0	52,549	155,325	0
11-2083	Administrative Assistant II	FT	A	GP	Palmer	200	14G / J	12.0		54,687	0	819	36,113	91,619	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,914	0	0	29,301	65,215	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	403	16K / L	12.0		69,185	0	700	41,113	110,998	0
11-2086	Wildlife Biologist II	FT	A	GP	King Salmon	250	16D / E	12.0		86,004	0	400	46,856	133,260	0
11-2089	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		51,636	0	4,369	36,287	92,292	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16D / E	12.0		56,911	0	400	36,741	94,052	0
11-2091	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22A / B	12.0		81,012	0	0	44,506	125,518	0
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16A / B	12.0		51,404	0	600	34,896	86,900	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-2093	Admin Asst III	FT	A	SS	Juneau	805	15K	12.0		64,680	0	995	39,173	104,848	26,212
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	403	16J / K	12.0		66,945	0	400	39,754	107,099	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	400	18N	12.0		84,684	0	500	46,432	131,616	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	400	18M / N	12.0		83,203	0	300	45,372	128,875	0
11-2100	Wildlife Biologist III	FT	A	GP	Juneau	205	18B / C	12.0		64,488	0	500	39,410	104,398	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		73,376	0	623	42,067	116,066	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		61,161	0	500	38,253	99,914	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,224	0	500	40,361	108,085	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	624	31,150	72,382	72,382
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	879	37,005	95,076	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,832	0	0	31,359	73,191	73,191
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	400	22J / K	12.0		97,171	0	0	50,124	147,295	73,648
11-2113	Biometrician I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	0	36,616	93,568	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12A / B	6.1	*	19,971	0	0	15,491	35,462	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12G	12.0		48,636	0	1,870	34,375	84,881	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	450	12N / O	9.0	*	64,647	0	0	35,088	99,735	0
11-2119	Biometrician III	FT	A	GP	Anchorage	400	20Q / R	12.0		109,877	0	0	55,018	164,895	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		83,491	0	200	45,437	129,128	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		64,044	0	500	38,780	103,324	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Palmer	200	22E / F	12.0		97,374	0	0	50,195	147,569	0
11-2127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		71,472	0	0	41,665	113,137	0
11-2128	Project Assistant	FT	P	SS	Anchorage	800	16P / Q	12.0		80,777	0	2,444	45,274	128,495	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		40,464	0	0	30,883	71,347	71,347
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,474	0	500	41,144	111,118	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	1.0	*	4,536	0	838	3,270	8,644	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	400	18M / N	12.0		84,684	0	1,700	46,850	133,234	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		72,324	0	400	42,100	114,824	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,960	0	0	39,748	105,708	105,708
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	200	13C / D	10.5		39,146	0	3,666	29,598	72,410	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,044	0	400	40,264	107,708	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	403	20O / P	12.0		105,133	0	0	53,369	158,502	79,251
11-2140	Wildlife Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	35,523	89,332	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	1,514	40,155	107,285	26,821
11-2142	Office Assistant II	FT	A	GG	Anchorage	400	10O / P	12.0		51,658	0	0	34,775	86,433	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	400	12K	10.0	*	44,639	0	0	22,527	67,166	0
11-2145	F&W Technician V	PT	P	GP	Juneau	405	14P	10.5		66,014	0	2,573	38,560	107,147	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13D	5.0		18,670	0	5,170	15,295	39,135	0
11-2150	Wildlife Biologist I	FT	A	GP	Homer	200	14A / B	12.0		44,808	0	3,647	33,662	82,117	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	11.0		38,346	0	3,217	29,864	71,427	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		81,383	0	0	45,111	126,494	126,494
11-2154	F&W Technician III	PT	A	GP	Tok	200	11F / G	11.0		39,952	0	3,655	30,575	74,182	0
11-2156	F&W Technician V	FT	A	GP	Juneau	405	14L / M	12.0		65,112	0	4,707	41,090	110,909	22,182
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	11.0		42,614	0	2,882	31,232	76,728	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,159	72,415	18,104
11-2162	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		76,626	0	600	43,665	120,891	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	800	12N	12.0		58,884	0	0	36,812	95,696	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20J	12.0		83,544	0	0	45,862	129,406	64,703
11-2168	Program Coordinator I	FT	A	SS	Palmer	200	18B / C	12.0		64,044	0	0	38,606	102,650	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14D / E	11.0		45,628	0	1,348	31,746	78,722	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22K	12.0		103,584	0	0	52,354	155,938	38,985
11-2177	F&W Technician IV	FT	A	GP	Anchorage	400	13L / M	12.0		56,183	0	2,577	37,245	96,005	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16J	12.0		87,624	0	600	47,489	135,713	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	400	20M / N	12.0		95,768	0	0	49,636	145,404	0
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	437	20N / O	12.0		135,416	0	600	62,557	198,573	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	400	18R / S	12.0		100,450	0	1,400	51,751	153,601	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	405	20P / Q	12.0		110,508	0	400	54,900	165,808	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		85,068	0	0	45,916	130,984	130,984
11-2188	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	7.0		21,855	0	300	17,511	39,666	0
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12A / B	12.0		40,797	0	0	30,999	71,796	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,933	71,541	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	11.0		38,983	0	3,469	30,173	72,625	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	400	19K / L	12.0		83,027	0	500	45,380	128,907	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		73,803	0	0	41,999	115,802	0
11-2202	F&W Technician III	PT	N	GP	Mcgrath	237	11D / E	6.0		27,061	0	1,542	12,059	40,662	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	400	19P	12.0		97,428	0	0	50,690	148,118	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22K / L	12.0		102,567	0	0	52,000	154,567	77,284
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		83,657	0	0	45,901	129,558	0
11-2206	Biometrician I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	0	36,616	93,568	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	400	18O / P	12.0		91,017	0	0	47,984	139,001	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	403	16M / N	12.0		73,666	0	0	42,427	116,093	116,093
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		60,204	0	400	37,886	98,490	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	400	10M / N	12.0		47,294	0	1,089	33,637	82,020	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		69,765	0	1,300	41,523	112,588	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	403	18L	12.0		81,036	0	500	45,164	126,700	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	400	20M / N	10.0	**	78,816	0	300	41,123	120,239	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,694	124,878	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-2218	Habitat Biologist II	FT	A	GP	Palmer	400	16K / L	12.0		67,618	0	0	40,325	107,943	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	437	18M / N	1.5	*	14,188	0	3,000	8,078	25,266	25,266
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13D / E	2.0		7,657	0	689	5,704	14,050	14,050
11-2224	Wildlife Biologist I	PT	A	GP	Ketchikan	200	14A / B	11.0		41,074	0	4,136	31,132	76,342	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	437	18L	12.0		108,552	0	600	54,290	163,442	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14J	11.0		53,438	0	4,685	35,622	93,745	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	405	18K / L	12.0		82,235	0	400	45,546	128,181	0
11-2229	Wildlife Biologist IV	FT	A	GP	Palmer	200	20B / C	12.0		69,138	0	0	40,853	109,991	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	403	17J / K	12.0		71,124	0	0	41,068	112,192	112,192
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16G / J	12.0		94,986	0	600	50,049	145,635	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19A / B	12.0		62,816	0	0	38,655	101,471	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		64,488	0	0	39,236	103,724	51,862
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	411	14L / M	12.0		67,696	0	3,464	41,556	112,716	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11A / B	11.0		33,935	0	2,862	28,207	65,004	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		36,619	0	2,720	29,091	68,430	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	403	18M / N	12.0		86,235	0	600	47,006	133,841	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		68,424	0	300	40,709	109,433	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	300	40,567	108,883	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	11.0		34,958	0	1,373	28,045	64,376	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	403	17L / M	12.0		76,716	0	1,750	44,096	122,562	30,641
11-2246	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		64,245	0	6,239	41,321	111,805	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15C / D	12.0		49,854	0	3,446	35,346	88,646	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13B / C	11.0		41,712	0	900	30,229	72,841	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,474	69,762	69,762
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	0	0	42,887	117,875	0
11-2257	F&W Technician III	PT	A	GP	Juneau	205	11B / C	11.0		36,357	0	996	28,400	65,753	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,580	108,932	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.0	*	8,061	0	0	7,006	15,067	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11F	3.0		10,986	0	4,733	9,669	25,388	0
11-2264	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	1,148	34,951	87,115	0
11-2267	Education Assoc III	FT	A	GP	Nome	237	17A / B	12.0		75,527	0	842	43,367	119,736	29,934
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	405	24O / P	12.0		143,028	0	0	64,565	207,593	0
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		61,628	0	694	38,483	100,805	0
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17A / B	12.0		57,356	0	2,583	37,655	97,594	0
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	400	20K	12.0		89,748	0	300	47,647	137,695	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	405	20J / K	12.0		88,368	0	0	47,063	135,431	33,858
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.0		15,425	0	4,270	13,854	33,549	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14F / G	8.0		35,528	0	7,379	26,128	69,035	34,518

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17J / K	12.0		69,925	0	1,577	41,675	113,177	28,294
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16J / K	12.0		65,690	0	300	39,759	105,749	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15A / B	9.0		36,524	0	1,101	25,693	63,318	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	200	16A / B	12.0		51,636	0	2,386	35,597	89,619	0
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	400	22J / K	12.0		99,663	0	300	51,095	151,058	0
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22A / B	12.0		80,040	0	300	44,272	124,612	0
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17F / J	12.0		67,368	0	0	39,762	107,130	26,783
11-2292	Wildlife Biologist III	FT	A	GP	Homer	400	18K / L	12.0		76,446	0	600	43,603	120,649	0
11-2293	Biometrician II	FT	A	GP	Palmer	200	19D / E	12.0		70,212	0	0	41,227	111,439	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	300	36,145	91,741	0
11-4004	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		71,472	0	0	41,665	113,137	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B / C	7.0	*	30,648	0	500	20,638	51,786	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,748	0	400	36,336	92,484	23,121
11-4173	Biometrician III	FT	A	GP	Juneau	405	20O	12.0		105,468	0	0	53,485	158,953	39,738
11-4197	Wildlife Biologist I	PT	A	GP	Nome	237	14B / C	11.0		57,394	0	5,966	37,443	100,803	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14J / K	11.0		52,547	0	5,692	35,662	93,901	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C / D	3.0		13,455	0	0	6,780	20,235	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17C / D	12.0		58,951	0	2,205	38,078	99,234	24,809
11-4283	F&W Technician III	PT	A	GP	Soldotna	400	11L	11.0		44,528	0	1,494	31,415	77,437	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	10.5		29,281	0	2,020	25,595	56,896	0
11-4339	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		104,112	0	0	52,538	156,650	0
11-5019	Biometrician II	FT	A	GP	Juneau	205	19F / G	12.0		77,374	0	0	43,717	121,091	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13B / C	11.0		39,352	0	1,609	29,655	70,616	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	400	12N / O	8.0	*	38,688	0	0	24,661	63,349	0
11-6007	Gis Analyst III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	38,898	102,414	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	403	18Q / R	12.0		98,999	0	300	51,340	150,639	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12E / F	12.0		44,562	0	666	32,540	77,768	0
11-6118	F&W Technician IV	FT	A	GP	Glennallen	200	13A / B	12.0		41,440	0	0	31,222	72,662	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16E / F	12.0		59,376	0	1,827	38,094	99,297	99,297
11-IN0903	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		17,016	0	1,309	1,935	20,260	0
11-IN1130	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		0	0	0	0	0	0
11-IN1218	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,795	0	1,215	1,796	18,806	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		16,266	0	1,251	1,850	19,367	0
11-N14034	F&W Technician II	NP	N	GP	Fairbanks	203	9A	10.0		27,360	0	2,020	17,763	47,143	0
11-N14062	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		12,006	0	1,385	1,414	14,805	0
11-N14078	F&W Technician III	NP	N	GP	Palmer	200	11A	4.0		12,004	0	1,385	1,414	14,803	0
11-N14088	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		18,324	0	1,409	2,084	21,817	21,817
11-N14158	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		18,324	0	1,409	2,084	21,817	21,817

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-N15004	F&W Technician III	NP	N	GP	Juneau	205	11A	4.0		12,604	0	1,454	1,485	15,543	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	N00	23F / J	12.0		0	0	0	0	0	0
													Total Salary Costs:	14,929,158	
													Total COLA:	0	
													Total Premium Pay::	222,612	
													Total Benefits:	8,658,889	
													Total Pre-Vacancy:	23,810,659	
													Minus Vacancy Adjustment of 4.67%:	(1,113,059)	
													Total Post-Vacancy:	22,697,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,697,600	
Total Component Months:		2,523.2	Positions in Component:		218	New	0	Deleted	2						

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,014,566	15,265,945	67.26%
1003 General Fund Match	237,216	226,127	1.00%
1004 General Fund Receipts	2,776,091	2,646,319	11.66%
1024 Fish and Game Fund	4,782,787	4,559,210	20.09%
Total PCN Funding:	23,810,659	22,697,600	100.00%

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		882.3	1,039.1	1,039.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			882.3	1,039.1	1,039.1
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.	558.9	728.1	728.1
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	60.1	50.0	50.0
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).	171.0	145.0	145.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	31.5	16.0	16.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	60.5	95.0	95.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		7,407.3	8,773.5	8,416.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,407.3	8,773.5	8,416.7
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	131.5	145.0	145.0
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.	31.9	26.0	26.0
73150	Information Technlgy	Statistical analysis software, SAS. ArchView - GIS Software. On call contractual support to maintain the division's computer network in Nome.	131.4	110.0	110.0
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.	320.8	285.0	285.0
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (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, contracting, facility management, human resources, payroll services, and departmental leadership.	1,348.0	1,344.2	1,372.2
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	82.0	130.0	130.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and DHL services, postage	216.3	260.0	260.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,407.3	8,773.5	8,416.7
73421	Sef Fuel A87 Allowed	Trans Fuel for State Equipment Fleet vehicles used by division personnel statewide, 22 offices.	98.9	100.0	100.0
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	0.0	17.5	17.5
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). 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).	0.0	220.0	275.0
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. Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon,	231.9	245.0	245.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,407.3	8,773.5	8,416.7
73675	Equipment/Machinery	Dillingham, Cordova, Fairbanks, Delta Junction, Tok). Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmobiles, 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.	375.5	275.0	280.0
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 yearly 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.	3,055.7	3,579.8	3,418.0
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 public process and travel costs. This authority will be transferred directly to ADFG Boards Support in FY17 and this RSA will be	118.8	128.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,407.3	8,773.5	8,416.7
		discontinued.			
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, data gathering, and payments to licensing vendors for individual sales.	226.3	393.7	393.7
73803	Conservation/Envirn (IA Svcs)	FishGm/CF			
		RSA to ADFG / Commercial Fisheries for departmental positions and services. Subsistence Liaison Program.	67.4	74.0	74.0
73803	Conservation/Envirn (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)	21.0	25.0	25.0
73803	Conservation/Envirn (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.	145.0	245.0	245.0
		Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, 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/Envirn (IA Svcs)	FishGm/SF			
		RSA to ADFG / Sport Fish for departmental positions and services. Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	95.7	30.7	30.7
73803	Conservation/Envirn (IA Svcs)	FishGm/Subs			
		RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be	25.0	25.0	25.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,407.3	8,773.5	8,416.7
		expanded with mutual agreement: Subsistence Harvests in NW Alaska.			
73803	Conservation/Envirn (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.	90.0	90.0	90.0
73803	Conservation/Envirn (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.	225.0	225.0	225.0
73803	Conservation/Envirn (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.	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	DEC			
		RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Commerce			
		RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	0.0	25.0	25.0
73807	Storage	DOT			
		Aircraft tie down for 3 division planes at Fairbanks International Airport.	0.3	2.1	2.1
73812	Legal	Law			
		RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.	243.7	240.0	85.0
73814	Insurance	Admin/Risk			
		Division pilots - flight insurance coupons	1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Admin			
		Department of Administration - training costs for General Services and Finance courses.	0.4	2.5	2.5
73819	Commission Sales (IA Svcs)	Admin			
		Fees paid for the State Travel Office, Department of Administration	9.3	13.0	13.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,407.3	8,773.5	8,416.7
73824	Aircraft (Interagency Services)	PubSaf RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	0.0	15.0	15.0
73825	Marine (IA Svcs)	FishGm/CommFish RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	30.8	60.0	60.0
73848	State Equip Fleet	Trans RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421 for FY16 Governor and FY14 Actuals	13.6	345.0	345.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,671.7	2,237.4	2,237.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,671.7	2,237.4	2,237.4
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.	380.1	550.0	612.4
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.	75.7	80.0	87.5
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.	183.1	157.4	162.5
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	575.0	785.0	695.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	112.4	95.0	110.0
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.	224.1	185.0	185.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,671.7	2,237.4	2,237.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	121.3	385.0	385.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		135.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			135.1	0.0	0.0
75755	Off Highway Vehicles	Two snowmobiles for Refuge Program based in Palmer and Anchorage.	6.6	0.0	0.0
75799	Electronic	Pambuoy - receiver used for tracking whales	28.5	0.0	0.0
75830	Info Technology	Color map and large format printer/plotter - Fairbanks	36.6	0.0	0.0
75870	Medical & Scientific	Ultrasound equipment for the Moose Research Center - Kenai	63.4	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	7,618.9	8,777.4	8,777.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,618.9	8,777.4	8,777.4

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)

Fees charged by the division for services include shooting range fees and sanctuary access permits are deposited to the Fish & Game Fund as required by 50 CFR 80.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				17,517.6	21,826.7	22,468.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57660	Wild Lfe Restrtn Rit		11500000	11100	17,517.6	21,826.7	22,468.5

Pittman-Robertson Wildlife Restoration Act of 1937 (PR) is a permanent and indefinite appropriation administered through yearly grants by the Wildlife and Sport Fish Restoration Program, U.S. Fish & Wildlife Service. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes on firearms, ammunition and arrow components. 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 subprograms are distributed yearly; Wildlife Restoration and Basic Hunter Education and Safety. Based on the federal acts, the purpose of the funds is defined in 50 CFR 80.5 (a), subsections (1) and (2). The average apportionment to Alaska for the past three fiscal years (2013-16) for Wildlife Restoration was \$22.2 million; for Hunter Education \$1.01 million.

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 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.

As of November 2015, sales nationwide on firearms and ammunition increased dramatically over the past seven years. Funding through this program has increased by 231% over time however it is expected to decline beginning with Federal Fiscal Year 2017. The phenomenon closely follows the presidential election, social trends, and politics related to gun control. In FY16, a significant increase in available funding for wildlife management was received and will carry over to FY17.

Interagency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (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, contracting, facility management, human resources, payroll services, and departmental leadership.	Intra-dept		1,348.0	1,344.2	1,372.2
73169 Federal Indirect Rate Allocation subtotal:					1,348.0	1,344.2	1,372.2
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet vehicles used by division personnel statewide, 22 offices.	Inter-dept	Trans	98.9	100.0	100.0
73421 Sef Fuel A87 Allowed subtotal:					98.9	100.0	100.0
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 public process and travel costs.	Intra-dept	FishGm/Boards	118.8	128.0	0.0
		This authority will be transferred directly to ADFG Boards Support in FY17 and this RSA will be discontinued.					
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, data gathering, and payments to licensing vendors for individual sales.	Intra-dept	FishGm/DAS	226.3	393.7	393.7
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Commercial Fisheries for departmental positions and services. Subsistence Liaison Program.	Intra-dept	FishGm/CF	67.4	74.0	74.0
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	21.0	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	145.0	245.0	245.0
		Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen,					

**Interagency Services
Department of Fish and Game**

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Palmer, King Salmon, 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/Envirn (IA Svcs)	RSA to ADFG / Sport Fish for departmental positions and services. Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	Intra-dept	FishGm/SF	95.7	30.7	30.7
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.	Intra-dept	FishGm/Subs	25.0	25.0	25.0
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	90.0	90.0	90.0
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	225.0	225.0	225.0
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	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	Inter-dept	Commerce	0.0	25.0	25.0
		73803 Conservation/Envirn (IA Svcs) subtotal:			1,084.2	1,356.4	1,228.4
73807	Storage	Aircraft tie down for 3 division planes at Fairbanks International Airport.	Inter-dept	DOT	0.3	2.1	2.1
				73807 Storage subtotal:	0.3	2.1	2.1
73812	Legal	RSA to Law for services of an Assistant Attorney General to assist the department on responding to	Inter-dept	Law	243.7	240.0	85.0

Interagency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
	Endangered Species Act (ESA) issues.					
73814	Insurance	Division pilots - flight insurance coupons	Inter-dept			
			Admin/Risk	243.7	240.0	85.0
			73812 Legal subtotal:	1.1	2.0	2.0
			73814 Insurance subtotal:	1.1	2.0	2.0
73818	Training (Services-IA Svcs)	Department of Administration - training costs for General Services and Finance courses.	Inter-dept	0.4	2.5	2.5
			73818 Training (Services-IA Svcs) subtotal:	0.4	2.5	2.5
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	9.3	13.0	13.0
			73819 Commission Sales (IA Svcs) subtotal:	9.3	13.0	13.0
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	0.0	15.0	15.0
			73824 Aircraft (Interagency Services) subtotal:	0.0	15.0	15.0
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept	30.8	60.0	60.0
			73825 Marine (IA Svcs) subtotal:	30.8	60.0	60.0
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421 for FY16 Governor and FY14 Actuals	Inter-dept	13.6	345.0	345.0
			73848 State Equip Fleet subtotal:	13.6	345.0	345.0
			Wildlife Conservation total:	2,830.3	3,480.2	3,225.2
			Grand Total:	2,830.3	3,480.2	3,225.2

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 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.

Major Component Accomplishments in 2015

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.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2017

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

5 AAC - Fish & Game

Federal Statutes and Regulations

43 CFR 12 - Administration and Audit Requirement 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)

Contact Information

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**Wildlife Conservation Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	35	35	Annual Salaries	3,398,411
Part-time	18	18	Premium Pay	72,650
Nonpermanent	12	12	Annual Benefits	1,943,985
			<i>Less 4.77% Vacancy Factor</i>	(258,146)
			Lump Sum Premium Pay	0
Totals	65	65	Total Personal Services	5,156,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	1	0	0	1
Biometrician III	0	1	0	0	1
Boat Officer II	1	0	0	0	1
College Intern I	0	2	0	0	2
College Intern II	0	1	0	0	1
F&W Technician III	1	2	1	1	5
F&W Technician IV	1	0	2	1	4
F&W Technician V	1	1	0	0	2
Fish & Game Program Tech	0	0	0	5	5
Fish and Game Coordinator	0	0	1	0	1
Graduate Intern I	0	0	1	0	1
Graduate Intern II	0	1	0	0	1
Habitat Biologist II	1	0	0	0	1
Habitat Biologist III	3	0	0	0	3
Habitat Biologist IV	1	0	0	0	1
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	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Research Analyst III	0	0	1	0	1
Wildlife Biologist I	1	2	1	1	5
Wildlife Biologist II	1	1	0	2	4
Wildlife Biologist III	2	2	3	2	9
Wildlife Biologist IV	1	1	0	0	2
Wildlife Physiologist II	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
Totals	18	19	15	13	65

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,597.5	5,156.9	5,156.9	5,156.9	5,156.9	0.0	0.0%
72000 Travel	324.4	447.3	447.3	447.3	447.3	0.0	0.0%
73000 Services	4,267.0	5,885.5	5,885.5	5,885.5	5,885.5	0.0	0.0%
74000 Commodities	774.3	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0%
75000 Capital Outlay	56.5	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%
Totals	11,019.7	12,624.3	12,624.3	12,624.3	12,624.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	7,104.5	8,676.8	8,676.8	8,886.7	8,886.7	0.0	0.0%
1004Gen Fund (UGF)	1,364.0	1,465.3	1,465.3	1,255.4	1,255.4	0.0	0.0%
1007I/A Rcpts (Other)	1,117.7	1,372.1	1,372.1	1,372.1	1,372.1	0.0	0.0%
1024Fish/Game (Other)	357.5	375.2	375.2	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	718.2	222.1	222.1	222.1	222.1	0.0	0.0%
1108Stat Desig (Other)	357.8	512.8	512.8	512.8	512.8	0.0	0.0%
Unrestricted General (UGF)	1,364.0	1,465.3	1,465.3	1,255.4	1,255.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,551.2	2,482.2	2,482.2	2,482.2	2,482.2	0.0	0.0%
Federal Funds	7,104.5	8,676.8	8,676.8	8,886.7	8,886.7	0.0	0.0%
Positions:							
Permanent Full Time	38	35	35	35	35	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	12	12	12	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts		8,676.8										
1004 Gen Fund		1,465.3										
1007 I/A Rcpts		1,372.1										
1024 Fish/Game		375.2										
1061 CIP Rcpts		222.1										
1108 Stat Desig		512.8										
Subtotal		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Wildlife Conservation												
Trin		209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		209.9										
Transfer federal receipt authority from the Wildlife Conservation component for Access Defense Program to reflect Legislative fund source change.												
Transfer to Wildlife Conservation												
Trout		-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-209.9										
Transfer general funds to the Wildlife Conservation component for Access Defense Program to reflect Legislative fund source change.												
Subtotal		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
Cost of living adjustment for certain bargaining units: \$106.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.4												

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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$77.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$29.2												
	Totals	12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11C / D	2.5	**	13,079	0	0	8,050	21,129	0
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14D / E	11.0		46,992	0	2,366	32,574	81,932	28,676
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	38,898	102,414	25,604
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	3,279	33,538	85,668	29,984
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,954	0	200	41,902	114,056	34,217
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	4.0	*	26,540	0	0	14,674	41,214	14,425
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	5.9	**	23,112	0	0	16,303	39,415	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	405	22M / N	12.0		112,724	0	2,000	56,227	170,951	34,190
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	403	20M / N	12.0		98,922	0	2,000	51,428	152,350	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12A / B	5.9	**	19,317	0	0	14,983	34,300	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	450	12N / O	3.0	**	21,320	0	0	11,616	32,936	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14G / J	12.0		53,850	0	4,949	37,258	96,057	0
11-2126	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		58,056	0	893	37,310	96,259	96,259
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		64,787	0	0	38,864	103,651	103,651
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	400	12K	1.0	**	4,464	0	0	2,253	6,717	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		73,683	0	400	42,572	116,655	40,829
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	11.0		49,896	0	5,811	34,782	90,489	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	400	18A / B	12.0		58,696	0	300	37,327	96,323	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	400	20M	2.0	*	15,646	0	300	8,267	24,213	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21B / C	12.0		80,339	0	1,400	44,758	126,497	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	437	18M / N	10.5	**	101,830	0	3,000	51,161	155,991	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	405	18M / N	12.0		86,679	0	1,000	46,824	134,503	0
11-2226	Wildlife Biologist II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	1,800	38,794	102,010	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		80,648	0	0	44,379	125,027	42,509
11-2240	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		44,628	0	0	32,331	76,959	0
11-2248	Research Analyst III	FT	A	GP	Juneau	405	18L	12.0		72,288	0	1,000	42,296	115,584	0
11-2249	Analyst/Programmer V	FT	A	SS	Juneau	405	22K / L	12.0		105,996	0	0	53,193	159,189	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	400	18K / L	12.0		76,754	0	1,000	43,849	121,603	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		76,856	0	200	43,606	120,662	42,232
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.0	**	8,061	0	0	7,006	15,067	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16G / J	11.0		59,845	0	1,000	36,568	97,413	0
11-2261	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		70,612	0	0	41,366	111,978	0
11-2263	Wildlife Physiologist II	FT	A	GP	Fairbanks	203	19J / K	12.0		83,088	0	0	45,703	128,791	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	2,500	46,289	132,429	0
11-2266	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	8.0		25,076	0	2,926	20,946	48,948	0
11-2268	Fish and Game Coordinator	FT	A	SS	Juneau	205	22B / C	12.0		87,326	0	0	46,701	134,027	46,910
11-2275	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.0		15,090	0	2,385	9,579	27,054	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13F / G	5.0		20,380	0	3,348	15,256	38,984	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: FY2017 Governor (12995)
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	UGF Amount
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15F / G	2.0		9,555	0	1,500	5,245	16,300	0
11-2284	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14J	11.0		52,426	0	2,199	34,406	89,031	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19J / K	11.0		75,179	0	0	41,552	116,731	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	0	2,750	31,186	76,551	0
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14F / G	9.0		39,762	0	0	26,436	66,198	22,507
11-4093	F&W Technician III	PT	A	GP	Haines	200	11A / B	5.0		15,089	0	2,885	13,255	31,229	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B	4.0	**	17,513	0	1,308	12,149	30,970	0
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	400	22J / K	12.0		97,200	0	0	50,134	147,334	50,094
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11F / G	10.0		37,213	0	3,190	28,060	68,463	0
11-5119	Biometrician III	FT	A	GP	Fairbanks	403	20L	12.0		92,628	0	0	49,021	141,649	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	400	12N / O	4.0	**	19,344	0	0	12,331	31,675	0
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	400	20M / N	12.0		95,260	0	0	49,460	144,720	24,168
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	0	35,343	88,635	44,318
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		72,012	0	0	41,852	113,864	48,848
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	400	18L / M	12.0		79,041	0	0	44,296	123,337	51,308
11-6151	F&W Technician V	PT	A	GP	Fairbanks	203	14G / J	11.0		51,850	0	1,689	34,028	87,567	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		66,696	0	0	40,004	106,700	37,345
11-IN1106	College Intern II	NP	N	EE	Fairbanks	N03	9A	4.0		12,064	0	1,393	1,421	14,878	0
11-IN1140	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	1,309	1,336	13,989	0
11-IN1202	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	1,309	1,336	13,989	0
11-IN1213	Graduate Intern II	NP	N	EE	Fairbanks	N03	16A	5.0		20,810	0	0	2,198	23,008	0
11-IN1309	Graduate Intern I	NP	N	EE	Juneau	N05	14A	4.0		15,938	0	0	1,683	17,621	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	9.0		31,977	0	2,623	17,029	51,629	0
11-N12032	Wildlife Biologist I	NP	N	GP	Ketchikan	200	14A	9.0		32,499	0	2,666	17,101	52,266	13,067
11-N12038	Habitat Biologist III	NP	N	GP	Anchorage	200	18A	11.0		52,553	0	0	22,124	74,677	0
11-N12131	Wildlife Biologist II	NP	N	GP	Palmer	200	16A	6.0		24,888	0	500	11,649	37,037	0
11-N14032	Wildlife Biologist III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,135	81,465	0
11-N14064	F&W Technician III	NP	N	GP	Fairbanks	203	11A	8.0		24,728	0	1,711	14,585	41,024	0
11-N14131	F&W Technician IV	NP	N	GP	Anchorage	200	13A	6.0		20,304	0	1,561	11,199	33,064	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	3,398,411
														Total COLA:	0
	Full Time Positions:	35	0	0										Total Premium Pay:	72,650
	Part Time Positions:	18	0	0										Total Benefits:	1,943,985
	Non Permanent Positions:	12	0	0											
	Positions in Component:	65	0	0											
	Total Component Months:	607.8													
														Total Pre-Vacancy:	5,415,046
														Minus Vacancy Adjustment of 4.77%:	(258,146)
														Total Post-Vacancy:	5,156,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,156,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,743,536	3,565,074	69.13%
1004 General Fund Receipts	831,139	791,517	15.35%
1007 Interagency Receipts	619,308	589,784	11.44%
1061 Capital Improvement Project Receipts	221,064	210,525	4.08%
Total PCN Funding:	5,415,046	5,156,900	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		324.4	447.3	447.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			324.4	447.3	447.3
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	221.1	298.0	297.5
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	13.6	37.3	37.8
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.	69.0	67.0	67.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	8.9	5.0	5.0
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	11.7	35.0	35.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	0.1	5.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		4,267.0	5,885.5	5,885.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,267.0	5,885.5	5,885.5
73025	Education Services	Employee training, tuition, and conference attendance fees	21.2	27.5	27.5
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.	0.1	5.0	5.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	4.5	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.	58.4	60.0	60.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	116.3	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	165.2	165.0	165.0
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement. Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting,	425.4	450.0	450.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,267.0	5,885.5	5,885.5
		project accounting, position tracking.			
		Maintain agreement with Microsoft for office software support and version updates (Word, Excel, Outlook, PowerPoint, etc).			
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	8.4	4.0	4.0
73525	Utilities	ADFG office facility in Anchorage - Marine Mammal funding	16.9	30.0	30.0
		OMB uses the FY2012 Management Plan figure for this account code as the base of the fuel trigger calculation. Based on OMB direction, 8.0 will show for FY2015 Management Plan for account 73525, Utilities. FY2016 Governor is forecasted.			
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.	31.3	96.0	96.0
73675	Equipment/Machinery	Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmobiles, 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.	77.8	371.0	371.0
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.	1,346.9	2,148.6	2,148.6
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,267.0	5,885.5	5,885.5
		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 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.			
		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics.			
		Printing of species management and research reports. Printing brochures and small booklets.			
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: Support for Library services (ARLIS).	82.3	93.0	93.0
73803	Conservation/Environ (IA Svcs)	Commercial Fish Entry Commission			
		RSA to ADFG / Commercial Fisheries to support field sea otter bycatch research.	51.4	50.0	50.0
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 FY14-15)	781.9	930.0	930.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			4,267.0	5,885.5	5,885.5	
		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 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.				
73805	IT-Non-Telecommunication	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	157.5	166.4	166.4
73806	IT-Telecommunication	Admin/ETS	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	237.8	230.0	230.0
73808	Building Maintenance	DOT	RSA to Department of Transportation for space and building maintenance in DOT building in Galena.	18.2	20.0	20.0
73809	Mail	Admin/GS	Central Mail - Juneau.	17.8	22.0	22.0
73811	Building Leases	Admin/Leases (81)	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	481.9	500.0	500.0
73812	Legal	Law	RSA to Department of Law for regulation review services.	14.4	15.5	15.5

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,267.0	5,885.5	5,885.5
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.	90.1	90.0	90.0
73815	Financial	Admin/Finance RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	15.0	18.0	18.0
73816	ADA Compliance	Labor RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	1.6	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	4.0	4.5	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	110.0	110.0
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.	0.0	95.0	95.0
73848	State Equip Fleet	Trans RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421 for FY16 Governor and FY14 Actuals	40.7	30.0	30.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		774.3	1,134.6	1,134.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			774.3	1,134.6	1,134.6
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.	138.0	165.0	165.0
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	29.9	215.0	215.0
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.	36.4	60.0	60.0
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	467.5	524.6	524.6
74600	Safety (Commodities)	Ammunition and safety equipment for firearm use	2.3	10.0	10.0
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. Less AC 74850	100.2	160.0	160.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		56.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			56.5	0.0	0.0
75700	Equipment	Fireproof fuel storage sheds for division offices in Tok and Delta Junction.	56.5	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	357.5	375.2	375.2

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	357.5	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 FY2016.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				7,104.5	8,886.7	8,886.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57115	Fed Indirect Recovery		11570001	11100	1,469.6	1,532.5	1,532.5
	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 9.75% of the 21% rate assessed on personnel services by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 11.25%.						
57790	Fed Proj Nat Resourc		11507015	11100	5,634.9	7,354.2	7,354.2
	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, Bureau of Oceans, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, U.S. Army.

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 FY2016 request includes sufficient funds to cover the carryover of continuing projects from FY2015 to 2016. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds cannot 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)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			1,117.7	1,372.1	1,372.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59030	Law RSA: Walrus research		11507015	11100	0.0	85.0	85.0
59060	Health & Social Svcs RSA: Rabies surveillance		11507015	11100	1.8	1.8	1.8
59080	Commrc & Econmc Dev RSAs: Endangered Species Act response and research		11507015	11100	0.0	40.0	40.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine. Small Parcels consultation.	Department-wide	11507015	11100	65.5	64.0	64.0
59110	Fish & Game Support staff positions shared between Board of Fish and Game and Wildlife in Kotzebue.	Boards of Fisheries and Game	11507015	11100	4.9	5.0	5.0
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.	Comm Fish Special Projects	11507015	11100	723.2	611.7	609.0
Steller sea lion research services - \$500.0 This funding is eliminated in the FY16 budget and will be used to cover future unexpected RSA revenue.							
Assert & Protect State's Rights. Access Program Coordination							
59110	Fish & Game Indirect recovery from CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam and from DNR for Coastal Impact Assistance Projects. Other inter-agency projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	0.0	88.8	88.8
59110	Fish & Game	Sport Fisheries	11507015	11100	302.2	407.3	410.0

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,117.7	1,372.1	1,372.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	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.						
	Assert & Protect State's Rights. Access & Defense. Access Program Coordination						
59110	Fish & Game	State Subsistence Research	11507015	11100	4.9	3.9	3.9
	Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue.						
59180	Environmental Consvn	Environmental Health Director	11507015	11100	0.0	10.0	10.0
	RSA: Rabies surveillance						
59250	Dotpf Op, Tpb,& Othr	FIA Operations	11573090	11100	15.2	24.6	24.6
	Fairbanks International Airport bird management project.						
59450	University Of Alaska	Fairbanks Campus	11507015	11100	0.0	30.0	30.0
	Projects that could be supported from the School of Fisheries and Ocean Sciences. Awards to be determined.						

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			357.8	512.8	512.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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 (Conoco Phillips) to carry out wildlife resource management projects. The Division expects to receive 9.75% of the 21% rate assessed on personnel services by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 11.25%.		11570001	11100	0.0	24.0	24.0
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	357.8	474.1	474.1
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	0.0	14.7	14.7

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	718.2	222.1	222.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		41937	11100	718.2	222.1	222.1
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for ESA Species Research, Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP) and CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam project.						

**Interagency Services
Department of Fish and Game**

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)):	Intra-dept	425.4	450.0	450.0
	<p>Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement.</p> <p>Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting, project accounting, position tracking.</p> <p>Maintain agreement with Microsoft for office software support and version updates (Word, Excel, Outlook, PowerPoint, etc).</p>					
		73254 Dp Operations Alloc subtotal:		425.4	450.0	450.0
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 82.3	93.0	93.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Commercial Fisheries to support field sea otter bycatch research.	Inter-dept	Commercial Fish Entry Commission 51.4	50.0	50.0
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 FY14-15 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).	Inter-dept	Univ 781.9	930.0	930.0
	<p>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.</p> <p>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</p>					

Interagency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	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/Envirn (IA Svcs) subtotal:		915.6	1,073.0	1,073.0
73805	IT-Non-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	157.5	166.4
		73805 IT-Non-Telecommunication subtotal:		157.5	166.4	166.4
73806	IT-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	Inter-dept	Admin/ETS	237.8	230.0
		73806 IT-Telecommunication subtotal:		237.8	230.0	230.0
73808	Building Maintenance	RSA to Department of Transportation for space and building maintenance in DOT building in Galena.	Inter-dept	DOT	18.2	20.0
		73808 Building Maintenance subtotal:		18.2	20.0	20.0
73809	Mail	Central Mail - Juneau.	Inter-dept	Admin/GS	17.8	22.0
		73809 Mail subtotal:		17.8	22.0	22.0
73811	Building Leases	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/Leases (81)	481.9	500.0
		73811 Building Leases subtotal:		481.9	500.0	500.0
73812	Legal	RSA to Department of Law for regulation review services.	Inter-dept	Law	14.4	15.5
		73812 Legal subtotal:		14.4	15.5	15.5
73814	Insurance	RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	Inter-dept	Admin/Risk	90.1	90.0
		73814 Insurance subtotal:		90.1	90.0	90.0
73815	Financial	RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	Inter-dept	Admin/Finance	15.0	18.0
		73815 Financial subtotal:		15.0	18.0	18.0
73816	ADA Compliance	RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	Inter-dept	Labor	1.6	4.0
		73816 ADA Compliance subtotal:		1.6	4.0	4.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	4.0	4.5

Interagency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73819 Commission Sales (IA Svcs) subtotal:	4.0	4.5	4.5
73825	Marine (IA Svcs)	RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	Intra-dept	FishGm/CF	0.0	110.0	110.0
73825	Marine (IA Svcs)	RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	Inter-dept	PubSaf	0.0	95.0	95.0
				73825 Marine (IA Svcs) subtotal:	0.0	205.0	205.0
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421 for FY16 Governor and FY14 Actuals	Inter-dept	Trans	40.7	30.0	30.0
				73848 State Equip Fleet subtotal:	40.7	30.0	30.0
				Wildlife Conservation Special Projects total:	2,420.0	2,828.4	2,828.4
				Grand Total:	2,420.0	2,828.4	2,828.4

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Component: Unallocated Reduction (3069)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Hunter Education Public Shooting Ranges

Contribution to Department's Mission

Provide 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 is open five days per week except during the month of 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 is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot Live-Fire Range with ten Shooting Lanes, an Electronic Range/Shooting Simulation System, Hunter Education classes, and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education classes, and Bowhunter Education classes.

Major Component Accomplishments in 2015

Revenue from patrons increased from \$401.0 to \$482.8 comparing FY2014 to FY2015. This is due in large part to the increased activity at the Rabbit Creek Shooting Park resulting in \$79.3 in increased revenue.

Key Component Challenges

The Hunter Education Public Shooting Ranges 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. The ranges also provide the public a safe, clean, and healthy place for shooting sports and preparing for hunting activities.

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 FY2017

No change in service delivery is expected for FY2017. The division is planning to maintain the same number of days and hours for public shooting.

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

Federal Regulations

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

Contact Information
<p>Contact: Bruce Dale, Director Phone: (907) 861-2101 Fax: (907) 861-2121 E-mail: bruce.dale@alaska.gov</p>

Hunter Education Public Shooting Ranges Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	319,918
Part-time	6	6	Premium Pay	6,973
Nonpermanent	0	0	Annual Benefits	226,327
			<i>Less 2.70% Vacancy Factor</i>	(14,918)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	538,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	0	1	0	0	1
F&W Technician III	3	1	0	0	4
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
Totals	4	3	1	0	8

Component Detail All Funds
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	563.7	538.3	538.3	538.3	538.3	0.0	0.0%
72000 Travel	2.4	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	220.5	261.9	261.9	261.9	261.9	0.0	0.0%
74000 Commodities	113.6	108.5	108.5	108.5	108.5	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%
Totals	900.2	910.7	910.7	910.7	910.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	382.5	382.5	0.0	0.0%
1024Fish/Game (Other)	900.2	910.7	910.7	528.2	528.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	900.2	910.7	910.7	528.2	528.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	382.5	382.5	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1024 Fish/Game	ConfCom	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
		910.7										
	Subtotal	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Wildlife Conservation												
1024 Fish/Game	Trout	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-382.5										
Transfer excess fish and game fund authority to the Wildlife Conservation component due to the receipt of a new Pittman Roberts federal grant.												
Transfer from Wildlife Conservation												
1002 Fed Rcpts	Trin	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		382.5										
Transfer excess federal receipt authority from the Wildlife Conservation component due to the receipt of a new Pittman Roberts federal grant.												
	Subtotal	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	UGF Amount
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	9.5	**	43,092	0	838	28,585	72,515	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		36,014	0	604	28,145	64,763	0
11-2148	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	10.0		31,780	0	880	25,367	58,027	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	8.5		24,435	0	837	14,742	40,014	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	803	16K / L	12.0		69,594	0	1,047	40,900	111,541	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	1,034	32,753	78,595	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		35,432	0	879	28,038	64,349	0
11-2280	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		34,763	0	854	27,797	63,414	0
Total													Total Salary Costs:	319,918	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	6,973	
Part Time Positions:													Total Benefits:	226,327	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	553,218	
													Minus Vacancy Adjustment of 2.70%:	(14,918)	
													Total Post-Vacancy:	538,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	538,300	
Total Component Months:														85.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	391,263	380,713	70.72%
1024 Fish and Game Fund	161,955	157,587	29.28%
Total PCN Funding:	553,218	538,300	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.4	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			2.4	2.0	2.0
72110	Employee Travel (Instate)	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.0	2.0	2.0
72400	Out Of State Travel	Travel outside Alaska for range officer training.	2.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		220.5	261.9	261.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			220.5	261.9	261.9
73025	Education Services	Staff training.	1.5	2.0	2.0
73050	Financial Services	Credit card settlement fees.	5.4	5.4	5.4
73150	Information Technlgy	Software license	0.1	0.1	0.1
73156	Telecommunication	Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks. General postage.	15.4	16.5	16.5
73175	Health Services	Staff lead testing.	0.0	1.5	1.5
73225	Delivery Services	Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	8.9	8.0	8.0
73450	Advertising & Promos	Advertising for vacancy announcements and public meetings.	2.0	2.0	2.0
73525	Utilities	Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Water and Sewer, disposal, natural gas, heating oil, electricity.	102.3	97.0	137.0
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.	39.0	83.0	43.0
73675	Equipment/Machinery	Minor equipment repairs.	2.0	2.0	2.0
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.	4.1	5.5	5.5
73808	Building Maintenance	Trans			
		RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	20.8	22.0	22.0
73827	Safety (IA Svcs)	Railroad			
		Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek	5.0	9.5	9.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			220.5	261.9	261.9
73848	State Equip Fleet	Trans Shooting Park, Anchorage. State equipment fleet vehicles.	14.0	7.4	7.4

Line Item Detail
Department of Fish and Game
Commodities

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		113.6	108.5	108.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			113.6	108.5	108.5
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).	53.3	70.0	70.0
74480	Household & Instit.	Safety vests and other specialized clothing.	10.6	4.0	4.0
74600	Safety (Commodities)	Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	38.9	26.0	26.0
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.	10.8	8.5	8.0
74850	Equipment Fuel	Fuel expenses for division owned ATVs.	0.0	0.0	0.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated				900.2	528.2	528.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	900.2	528.2	528.2

Patron revenue for users of the range will be deposited to the Fish and Game Fund. In addition, general revenues from the Fish & Game Fund will support operations.

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)

Fees charged by the division for services include shooting range fees and sanctuary access permits are deposited to the Fish & Game Fund as required by 50 CFR 80.

Restricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	382.5	382.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57660	Wild Lfe Restrtn Rit	Hunter Ed Public Shooting Ranges		11100	0.0	382.5	382.5

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.

Funds are administered through yearly grants by the Wildlife and Sport Fish Restoration Program, U.S. Fish & Wildlife Service. 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 subprograms are distributed yearly; Wildlife Restoration and Basic Hunter Education and Safety. 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. 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 receives the maximum possible of 5% based solely on land and water area.

(2) Basic Hunter Education and Safety 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. Funds can be used to operate and develop shooting ranges. Apportionments to states are based on overall population. Alaska receives the minimum possible of 1%.

The average apportionment to Alaska for the past three fiscal years (2013-15) for Wildlife Restoration was \$22.2 million; for Hunter Education \$1.01 million.

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 years of apportionment to avoid reverting funds back to the federal government. The Division of Wildlife

Restricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	382.5	382.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Conservation must manage the apportionments and matching license revenue to insure consistent and competent delivery of wildlife management services.

As of November 2015, sales nationwide on firearms and ammunition increased dramatically over the past seven years. Funding through this program has increased by 231% over time however it is expected to decline beginning with Federal Fiscal Year 2017. The phenomenon closely follows the presidential election, social trends, and politics related to gun control. In FY16, a significant increase in available funding for wildlife management was received and will carry over to FY17.

**Interagency 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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	20.8	22.0	22.0
				73808 Building Maintenance subtotal:	20.8	22.0	22.0
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	5.0	9.5	9.5
				73827 Safety (IA Svcs) subtotal:	5.0	9.5	9.5
73848	State Equip Fleet	State equipment fleet vehicles.	Inter-dept	Trans	14.0	7.4	7.4
				73848 State Equip Fleet subtotal:	14.0	7.4	7.4
				Hunter Education Public Shooting Ranges total:	39.8	38.9	38.9
				Grand Total:	39.8	38.9	38.9

Statewide Support Services Results Delivery Unit

Contribution to Department's Mission

See component information.

Core Services

- See component information.

Major RDU Accomplishments in 2015

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2017

See component information.

Contact Information

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**Statewide Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	892.5	626.1	15.0	1,533.6	772.2	840.8	175.0	1,788.0	772.2	700.2	175.0	1,647.4
Administrative Services	3,867.7	7,576.9	533.0	11,977.6	2,800.6	7,429.4	1,956.8	12,186.8	2,658.4	7,429.4	1,956.8	12,044.6
Boards and Advisory Committees	1,253.8	308.6	0.0	1,562.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Boards of Fisheries and Game	0.0	0.0	0.0	0.0	971.4	340.1	0.0	1,311.5	1,224.4	87.1	0.0	1,311.5
Advisory Committees	0.0	0.0	0.0	0.0	418.7	70.9	58.8	548.4	485.7	3.9	58.8	548.4
Habitat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,652.0	2,496.9	108.1	6,257.0
State Subsistence Research	3,149.1	2,539.7	669.7	6,358.5	2,748.9	3,276.5	1,345.3	7,370.7	2,648.9	3,276.5	1,345.3	7,270.7
EVOS Trustee Council	0.0	1,321.0	0.0	1,321.0	0.0	1,920.7	582.8	2,503.5	0.0	1,920.7	582.8	2,503.5
State Facilities Maintenance	0.0	3,674.4	0.0	3,674.4	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8
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
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,312.7	0.0	0.0	-1,312.7
Totals	11,693.1	16,046.7	1,217.7	28,957.5	10,241.8	18,979.2	4,118.7	33,339.7	12,658.9	21,015.5	4,226.8	37,901.2

Statewide Support Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	10,095.4	146.4	18,979.2	4,118.7	33,339.7
Adjustments which continue current level of service:					
-Boards of Fisheries and Game	253.0	0.0	0.0	0.0	253.0
-Advisory Committees	67.0	0.0	0.0	0.0	67.0
-Admin&Support Unalloc Approp	-1,312.7	0.0	0.0	0.0	-1,312.7
Proposed budget decreases:					
-Commissioner's Office	0.0	0.0	-140.6	0.0	-140.6
-Administrative Services	-142.2	0.0	0.0	0.0	-142.2
-Boards of Fisheries and Game	0.0	0.0	-253.0	0.0	-253.0
-Advisory Committees	0.0	0.0	-67.0	0.0	-67.0
-Habitat	-100.0	0.0	0.0	0.0	-100.0
-State Subsistence Research	-100.0	0.0	0.0	0.0	-100.0
FY2017 Governor	12,512.5	146.4	21,015.5	4,226.8	37,901.2

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.

Major Component Accomplishments in 2015

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.

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 FY2017

None.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	9	8	Annual Salaries	824,646
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	409,253
			<i>Less 1.29% Vacancy Factor</i>	(15,899)
			Lump Sum Premium Pay	0
Totals	9	8	Total Personal Services	1,218,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary II	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Special Projects Assistant	0	0	1	0	1
Totals	2	0	6	0	8

Component Detail All Funds
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,330.9	1,396.8	1,358.6	1,358.6	1,218.0	-140.6	-10.3%
72000 Travel	92.1	197.9	197.9	197.9	197.9	0.0	0.0%
73000 Services	93.0	168.0	168.0	168.0	168.0	0.0	0.0%
74000 Commodities	17.5	63.5	63.5	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.1	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	-19.6	0.0	0.0	0.0	0.0	0.0%
Totals	1,533.6	1,806.6	1,788.0	1,788.0	1,647.4	-140.6	-7.9%
Fund Sources:							
1002Fed Rcpts (Fed)	15.0	175.0	175.0	175.0	175.0	0.0	0.0%
1004Gen Fund (UGF)	892.5	790.8	772.2	772.2	772.2	0.0	0.0%
1007I/A Rcpts (Other)	613.3	700.2	700.2	700.2	700.2	0.0	0.0%
1018EVOSS (Other)	0.0	54.5	54.5	54.5	0.0	-54.5	-100.0%
1061CIP Rcpts (Other)	0.0	58.2	58.2	58.2	0.0	-58.2	-100.0%
1108Stat Desig (Other)	12.8	27.9	27.9	27.9	0.0	-27.9	-100.0%
Unrestricted General (UGF)	892.5	790.8	772.2	772.2	772.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	626.1	840.8	840.8	840.8	700.2	-140.6	-16.7%
Federal Funds	15.0	175.0	175.0	175.0	175.0	0.0	0.0%
Positions:							
Permanent Full Time	10	9	9	9	8	-1	-11.1%
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: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,806.6	1,396.8	197.9	168.0	63.5	0.0	0.0	-19.6	9	0	0
1002 Fed Rcpts		175.0										
1004 Gen Fund		790.8										
1007 I/A Rcpts		700.2										
1018 EVOSS		54.5										
1061 CIP Rcpts		58.2										
1108 Stat Desig		27.9										
Reduction in Personal Services for Deleted Position												
Unalloc		-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
Savings due to positon deletion during session.												
Align Authority for Unallocated Reduction												
LIT		0.0	-19.6	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
This reduction will be realized through an Information Officer Position deletion during session.												
Subtotal		1,788.0	1,358.6	197.9	168.0	63.5	0.0	0.0	0.0	9	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
Cost of living adjustment for certain bargaining units: \$32.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$28.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.7												

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

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduction in Personal Services for Deleted Position												
	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOSS		-54.5										
1061 CIP Rcpts		-58.2										
1108 Stat Desig		-27.9										
Savings due to deletion of PCN 11-1787, full time Assistant Commissioner, range 27, located in Juneau.												
Totals		1,647.4	1,218.0	197.9	168.0	63.5	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Commissioner's Office (2175)
RDU: Statewide Support Services (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	UGF Amount			
11-0077	Special Projects Assistant	FT	A	XE	Juneau	N05	16J	12.0		67,500	0	0	39,664	107,164	26,791			
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	63,885	205,041	205,041			
11-0102	Dep Commissioner	FT	A	XE	Juneau	E05	28N / O	12.0		163,393	0	0	70,254	233,647	58,412			
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14E / F	12.0		56,397	0	0	35,803	92,200	92,200			
11-0169	Dep Commissioner	FT	A	XE	Juneau	E05	28P / Q	12.0		175,718	0	0	73,783	249,501	249,501			
11-0196	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21D / E	12.0		83,152	0	0	45,106	128,258	0			
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A / B	12.0		89,942	0	0	47,467	137,409	0			
11-1115	Secretary	FT	A	GP	Juneau	205	11J	12.0		47,388	0	0	33,291	80,679	80,679			
11-1787	Asst Commissioner	FT	A	XE	Juneau	N05	27A / B	12.0		0	0	0	0	0	0			
Total													Total Salary Costs:	824,646				
Positions													Total COLA:	0				
New													Total Premium Pay:	0				
Deleted													Total Benefits:	409,253				
Full Time Positions:	8	0	1												Total Pre-Vacancy:	1,233,899		
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 1.29%:	(15,899)		
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	1,218,000		
Positions in Component:	8	0	1												Plus Lump Sum Premium Pay:	0		
Total Component Months:	96.0															Personal Services Line 100:	1,218,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	68,705	67,819	5.57%
1004 General Fund Receipts	712,624	703,441	57.75%
1007 Interagency Receipts	452,571	446,739	36.68%
Total PCN Funding:	1,233,899	1,218,000	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		92.1	197.9	197.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			92.1	197.9	197.9
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel costs.	68.7	105.7	105.7
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel costs.	33.7	92.2	92.2
72970	Travel Cost AJE Xfer	Travel Costs AJE.	-10.3	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		93.0	168.0	168.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			93.0	168.0	168.0
73025	Education Services		2.5	2.5	2.5
73050	Financial Services		0.4	0.0	0.0
73150	Information Technlgy		0.8	0.8	0.8
73156	Telecommunication		7.7	7.6	7.6
73225	Delivery Services		0.1	0.1	0.1
73254	Dp Operations Alloc	Administrative Services	17.8	17.9	17.9
73525	Utilities		0.2	0.2	0.2
73650	Struc/Infstruct/Land		0.9	1.0	1.0
73675	Equipment/Machinery		3.4	3.5	3.5
73750	Other Services (Non IA Svcs)		11.9	88.6	88.6
73805	IT-Non-Telecommunication		6.7	6.8	6.8
73806	IT-Telecommunication	Admin - Telecommunication s Services	17.3	17.3	17.3
73809	Mail	Admin - Central Mail	0.6	0.4	0.4
73811	Building Leases	Admin - Administration Leases	20.6	20.6	20.6

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			93.0	168.0	168.0
73815	Financial	Admin - Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY reimbursable service agreement.	0.6	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office	1.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		17.5	63.5	63.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			17.5	63.5	63.5
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	16.7	62.7	62.7
74480	Household & Instit.	Rollup for household and institutional.	0.6	0.6	0.6
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.2	0.2	0.2

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
75700	Equipment	Equipment	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	54.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	0.0	54.5	0.0
	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: Statewide Support Services (148)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			15.0	175.0	175.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57115	Fed Indirect Recovery 1% indirect collected on federal funding agreements.		AR 41002	11100	3.0	36.0	36.0
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	12.0	139.0	139.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	613.3	700.2	700.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game	Administrative Services	AR 42002	11100	613.3	700.2	700.2
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: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				12.8	27.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	2.6	5.8	0.0
55922	Stat Desig -Contract Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.		AR 42058	11100	10.2	22.1	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	58.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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	0.0	58.2	0.0

Interagency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
72970	Travel Cost AJE Xfer	Travel Costs AJE.	Inter-dept	-10.3	0.0	0.0
				72970 Travel Cost AJE Xfer subtotal:	-10.3	0.0
73254	Dp Operations Alloc	Data Processing Operations Allocation	Intra-dept	17.8	17.9	17.9
				73254 Dp Operations Alloc subtotal:	17.8	17.9
73805	IT-Non-Telecommunication	Information Technology Services.	Inter-dept	6.7	6.8	6.8
				73805 IT-Non-Telecommunication subtotal:	6.7	6.8
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services reimbursable service agreement.	Inter-dept	17.3	17.3	17.3
				73806 IT-Telecommunication subtotal:	17.3	17.3
73809	Mail	Mail Services. Postage and Other reimbursable service agreements.	Inter-dept	0.6	0.4	0.4
				73809 Mail subtotal:	0.6	0.4
73811	Building Leases	Building Leases.	Inter-dept	20.6	20.6	20.6
				73811 Building Leases subtotal:	20.6	20.6
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY reimbursable service agreement.	Inter-dept	0.6	0.6	0.6
				73815 Financial subtotal:	0.6	0.6
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	1.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.4	0.0
				Commissioner's Office total:	54.8	63.7
				Grand Total:	54.8	63.7

Component: Administrative Services**Contribution to Department's Mission**

The division provides efficient, cost-effective and customer oriented administrative services and support 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, human resource management, 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.

Major Component Accomplishments in 2015**Licensing**

Online sales of hunting and fishing licenses continued to increase, 30% hunting and 20% fishing, reducing administrative costs and providing more accurate and timely information for management purposes.

We added personal use fishing application and reporting online, which was well received by our residents. It also provides F&G managers more accurate and immediate information in order to manage fisheries and encourages our customers to purchase licenses and other F&G products online.

Fish and Game Licensing section restructured the staff and updated all position descriptions to accommodate the changes in our systems and customer service. These changes include the completion of our new licensing management and accounting systems.

Accounting

The department had no recommendations or questioned costs in the FY 2014 State of Alaska Single Audit, the most recently completed audit report.

Throughout FY 2015, fiscal staff contributed to the implementation of the IRIS financial module that went live in July 2015. Efforts included: coordinating the mapping of existing structures to IRIS central and cost accounting elements; designing security and workflow for department users; participating in system testing; providing training to IRIS end users; and serving on the IRIS Steering Committee. Meeting IRIS deadlines and involvement in various aspects of the IRIS project was accomplished while continuing to perform regular duties.

IRIS is and will continue to be a major challenge for the fiscal section in FY2016 and beyond. Learning the new system is a small part of the challenge. Major issues and efforts include: trouble shooting and resolving errors so payments and other documents can process and payroll can be interfaced; developing and communicating process changes and standards for consistent data entry; developing ALDER reports that provide reliable, verifiable data; and payroll crosswalk updates and maintenance. The staffing and conversion difficulties that the IRIS team is experiencing limits their ability to provide timely and adequate assistance and guidance to departments, which in turn hampers our abilities to complete tasks that support our divisions and the department's mission.

Procurement/Facilities

No adverse procurement protest decisions or contract claim awards were rendered against the department during this time period. Procurement staff continued to spend a significant amount of time on IRIS and related property system changes.

The section spent a considerable amount of time with the Douglas Regional Office upgrade and associated moves. Additionally, the section was successful in facilitating the transfer of the Homer Kachemak Bay National Estuarine Research Reserve facility and supporting lab/warehouse infrastructure to the University of Alaska.

Funding and staffing reductions have affected overall facilities work around the State. However, during 2015 the section addressed deferred facility maintenance issues at over 12 different major locations around the state, as well as upgraded numerous other smaller cabins/bunkhouses/field locations and provided emergency response assistance as needed. Major projects included completing the construction replacement project for the Crystal Lake hatchery that burned down, the Fraser Lake fish pass upgrade project, a complete exterior upgrade/renovation of a large warehouse at the Bison Range in Delta Junction, the final design for the Crooked Creek hatchery upgrade project, and completion of the complete interior upgrade/renovation at the Cold Bay office. We also completed a significant maintenance upgrade at the Potter Marsh facility, Sand Point pilot house, and numerous projects at the Fairbanks Regional Office including a complete roof replacement project.

We have current contracts in place and work underway for a new heated warehouse at the Rabbit Creek rifle range, design underway for a similar warehouse for the Fairbanks rifle range, and construction of an employee housing unit in Sand Point. Additionally, the section has numerous other architectural/engineering/upgrade projects in planning or under active design for the construction and upgrades of major facilities across the State. We also have a major vessel re-configuration/upgrade project under design with construction to follow upon design completion. We continue to proactively address field safety and employee issues, and have provided many upgrades to small field workstations and employee housing units across the state.

Key Component Challenges

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 federally approved indirect rate, with indirect receipts making up approximately 37 percent of the division's total budget. The rest of the division's funding comes from general funds and other sources, which are declining.

A deferred maintenance backlog of over \$3 million on state-owned facilities continues to be an ongoing issue facing the division. The division attempts to address a portion of this backlog through an annual capital budget request, but future funding is uncertain.

Significant Changes in Results to be Delivered in FY2017

The division is taking the lead on a review and reorganization of administrative functions department-wide with a goal of implementing administrative efficiencies at a reduced cost, and avoiding deeper programmatic cuts in the other divisions.

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

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	5,071,457
Full-time	70	68	Premium Pay	480
Part-time	11	11	Annual Benefits	2,929,798
Nonpermanent	5	5	<i>Less 6.73% Vacancy Factor</i>	(538,335)
			Lump Sum Premium Pay	0
Totals	86	84	Total Personal Services	7,463,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	3	0	5
Accounting Tech I	1	2	2	0	5
Accounting Tech II	0	0	2	0	2
Accounting Tech III	1	0	3	0	4
Accounting Technician IV	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Mgr I	0	0	2	0	2
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
Fish & Game Program Tech	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	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	0	1	1	0	2
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	2	1	1	1	5
Office Assistant I	0	0	8	0	8
Office Assistant II	0	0	2	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant III	0	0	2	0	2
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
Records & Licensing Spvr	0	0	1	0	1
Student Intern II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	10	8	64	2	84

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,668.8	7,919.5	7,605.6	7,605.6	7,463.4	-142.2	-1.9%
72000 Travel	51.0	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	3,979.5	3,903.0	3,702.7	3,702.7	3,702.7	0.0	0.0%
74000 Commodities	121.4	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	156.9	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	-450.3	0.0	0.0	0.0	0.0	0.0%
Totals	11,977.6	12,250.7	12,186.8	12,186.8	12,044.6	-142.2	-1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	533.0	1,956.8	1,956.8	1,956.8	1,956.8	0.0	0.0%
1004Gen Fund (UGF)	3,435.2	2,719.1	2,655.2	2,655.2	2,513.0	-142.2	-5.4%
1005GF/Prgm (DGF)	432.5	145.4	145.4	145.4	145.4	0.0	0.0%
1007I/A Rcpts (Other)	5,726.4	6,475.0	6,475.0	6,475.0	6,475.0	0.0	0.0%
1018EVOSS (Other)	147.0	341.3	341.3	341.3	341.3	0.0	0.0%
1024Fish/Game (Other)	955.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	424.7	286.3	286.3	286.3	286.3	0.0	0.0%
1108Stat Desig (Other)	323.0	326.8	326.8	326.8	326.8	0.0	0.0%
Unrestricted General (UGF)	3,435.2	2,719.1	2,655.2	2,655.2	2,513.0	-142.2	-5.4%
Designated General (DGF)	432.5	145.4	145.4	145.4	145.4	0.0	0.0%
Other Funds	7,576.9	7,429.4	7,429.4	7,429.4	7,429.4	0.0	0.0%
Federal Funds	533.0	1,956.8	1,956.8	1,956.8	1,956.8	0.0	0.0%
Positions:							
Permanent Full Time	73	70	70	70	68	-2	-2.9%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,250.7	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5
1002 Fed Rcpts		1,956.8										
1004 Gen Fund		2,719.1										
1005 GF/Prgm		145.4										
1007 I/A Rcpts		6,475.0										
1018 EVOSS		341.3										
1061 CIP Rcpts		286.3										
1108 Stat Desig		326.8										
Reduction in Personal Services for Deleted Positions												
Unalloc		-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
Savings due to position deletions during session.												
Align Authority for Deleted Positions and Efficiency Measures												
LIT		0.0	-250.0	0.0	-200.3	0.0	0.0	0.0	450.3	0	0	0
This reduction will be realized with the deletion of three positions during session, energy efficiency upgrades, and cost savings in deliveries and advertising.												
Subtotal		12,186.8	7,605.6	121.3	3,702.7	567.2	190.0	0.0	0.0	70	11	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
Cost of living adjustment for certain bargaining units: \$157.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$84.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$61.7												

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

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Confidential Employees Association - 1%: \$6.3												
Reorganization of Department Administrative Functions to Achieve Efficiencies												
	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-142.2										
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. A review of the three larger divisions will continue into FY2017. Savings due to deletion of PCN 11-0235, full time Administrative Officer II, range 19, located in Anchorage; and PCN 11-0287, full time Accounting Clerk, range 10, located in Juneau.												
Totals		12,044.6	7,463.4	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Administrative Services (479)
RDU: Statewide Support Services (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	UGF Amount
04-1019	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		62,480	0	0	38,038	100,518	25,130
11-0201	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		135,250	0	0	62,193	197,443	187,571
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11F / G	12.0		45,244	0	0	32,545	77,789	3,508
11-0205	Accountant IV	FT	A	SS	Juneau	405	20J / K	12.0		88,850	0	0	47,231	136,081	34,020
11-0207	Procurement Spec V	FT	A	SS	Juneau	405	21O / P	12.0		115,121	0	0	56,365	171,486	30,333
11-0208	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		85,528	0	0	46,076	131,604	13,990
11-0209	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		54,135	0	0	35,637	89,772	0
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		67,436	0	0	40,261	107,697	26,924
11-0212	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		66,338	0	0	39,403	105,741	74,019
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,452	0	0	29,836	67,288	16,822
11-0215	Accounting Technician IV	FT	A	SS	Juneau	605	18A / B	12.0		64,428	0	0	38,739	103,167	25,792
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,394	0	0	36,422	92,816	64,971
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12J	12.0		49,728	0	0	34,104	83,832	29,341
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,291	0	0	31,518	73,809	25,833
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A	3.0		7,881	0	0	4,842	12,723	1,311
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,393	146,969	14,697
11-0223	Fish & Game Program Tech	FT	A	GP	Juneau	405	12L / M	12.0		54,650	0	0	35,816	90,466	6,369
11-0225	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		69,215	0	0	40,880	110,095	22,019
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G	0.6	**	2,861	0	0	1,835	4,696	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20A / B	12.0		69,752	0	0	41,067	110,819	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	400	14K / L	12.0		57,835	0	0	36,923	94,758	66,331
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		53,320	0	0	35,353	88,673	62,071
11-0235	Administrative Officer II	FT	A	SS	Anchorage	400	19A / B	12.0		0	0	0	0	0	0
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		37,112	0	0	29,718	66,830	23,391
11-0237	Accounting Tech III	FT	A	SS	Anchorage	800	16O / P	12.0		76,149	0	0	42,815	118,964	23,793
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,570	0	0	41,570	113,140	22,628
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8D	5.0		14,380	0	0	8,503	22,883	2,357
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8E	4.0		11,840	0	0	6,919	18,759	1,685
11-0241	Admin Asst III	FT	A	GP	Douglas	205	15E / F	12.0		57,356	0	0	36,756	94,112	14,117
11-0243	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		72,092	0	0	41,404	113,496	25,310
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		46,472	0	0	32,972	79,444	10,955
11-0245	Procurement Spec I	FT	A	GP	Juneau	405	14L	12.0		62,760	0	0	38,635	101,395	70,977
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		45,308	0	0	32,567	77,875	4,992
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2S4	19D / E	12.0		77,880	0	0	43,417	121,297	84,908
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		114,840	0	0	56,268	171,108	68,443
11-0249	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		57,465	0	0	36,318	93,783	3,826
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F	12.0		55,020	0	0	35,468	90,488	63,342
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		13,520	0	0	8,204	21,724	4,236

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: FY2017 Governor (12995)
Component: Administrative Services (479)
RDU: Statewide Support Services (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	UGF Amount
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,868	0	0	30,328	69,196	6,920
11-0265	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		83,916	0	0	45,515	129,431	25,886
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.0		10,816	0	0	6,563	17,379	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8B / C	5.0		13,775	0	0	8,292	22,067	2,273
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.0		10,816	0	0	6,563	17,379	3,476
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24A	12.0		93,792	0	0	48,949	142,741	135,604
11-0271	Procurement Spec I	FT	A	SS	Anchorage	800	14L / M	12.0		60,379	0	0	37,332	97,711	68,398
11-0278	Procurement Spec III	FT	A	SS	Juneau	405	18N	12.0		95,245	0	0	49,454	144,699	72,350
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18C / D	12.0		66,604	0	0	39,972	106,576	58,617
11-0281	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		63,235	0	0	38,801	102,036	30,611
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		49,848	0	0	34,146	83,994	29,398
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,167	107,331	26,833
11-0286	Accountant V	FT	A	SS	Juneau	405	22M / N	12.0		113,334	0	0	55,744	169,078	118,355
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	10.0		0	0	0	0	0	0
11-0295	Office Assistant III	PT	A	GP	Juneau	205	11B / C	12.0		39,256	0	0	30,463	69,719	7,181
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		45,852	0	0	32,577	78,609	27,513
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		102,846	0	0	52,573	155,419	44,294
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16J / K	12.0		72,432	0	0	41,998	114,430	17,165
11-1084	Budget Analyst III	FT	A	SS	Juneau	405	19K / L	12.0		87,677	0	0	46,823	134,500	40,444
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G / J	12.0		85,908	0	0	46,684	132,592	19,889
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10C / D	12.0		37,988	0	0	30,022	68,010	23,804
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18J / K	12.0		83,442	0	0	45,827	129,269	19,390
11-1340	Systems Programmer III	FT	A	SS	Juneau	405	23O	12.0		129,228	0	0	60,613	189,841	28,476
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		53,154	0	0	35,295	88,449	13,267
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		69,065	0	0	40,828	109,893	16,484
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,314	135,034	6,752
11-1678	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		70,612	0	0	41,366	111,978	16,797
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,624	0	0	33,916	84,540	42,270
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,832	0	0	31,359	73,191	25,617
11-1920	Internet Specialist II	FT	A	GP	Juneau	405	19L / M	12.0		91,980	0	0	48,795	140,775	42,233
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,224	0	0	9,845	26,069	2,685
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		95,168	0	0	49,904	145,072	43,522
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,168	99,584	14,938
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	403	16L	12.0		70,573	0	0	41,352	111,925	16,789
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56E / F	12.0		48,750	0	0	33,636	82,386	12,358
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18C / D	12.0		64,138	0	0	38,639	102,777	15,417
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14D / E	12.0		52,109	0	0	34,932	87,041	13,056

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: FY2017 Governor (12995)
Component: Administrative Services (479)
RDU: Statewide Support Services (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	UGF Amount
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20C / D	12.0		77,378	0	0	43,242	120,620	18,093
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	50,122	147,286	88,372
11-5325	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		83,276	0	0	45,293	128,569	0
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,656	0	0	34,775	86,431	19,620
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,525	66,083	23,129
11-IN0935	College Intern I	NP	N	EE	Juneau	N05	8A	7.0		19,348	0	0	2,043	21,391	0
11-IN1005	College Intern II	NP	N	EE	Juneau	N05	9A	9.0		26,397	0	0	2,788	29,185	6,430
11-N09019	Student Intern II	NP	N	EE	Anchorage	N00	7A	5.0		12,465	0	0	1,316	13,781	4,823
11-N11135	Analyst/Programmer IV	NP	N	GP	Juneau	205	20A	3.0		17,223	0	0	6,403	23,626	5,907
11-N13010	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	8.0		34,749	0	480	3,720	38,949	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	405	20F	12.0		92,928	0	0	48,625	141,553	134,475

	Total Positions	New	Deleted	Total Salary Costs:	5,071,457
Full Time Positions:	68	0	2	Total COLA:	0
Part Time Positions:	11	0	0	Total Premium Pay::	480
Non Permanent Positions:	5	0	0	Total Benefits:	2,929,798
Positions in Component:	84	0	2	Total Pre-Vacancy:	8,001,735
				Minus Vacancy Adjustment of 6.73%:	(538,335)
				Total Post-Vacancy:	7,463,400
Total Component Months:	908.6			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,463,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,128,198	1,052,296	14.10%
1004 General Fund Receipts	2,545,914	2,374,632	31.82%
1005 General Fund/Program Receipts	100,576	93,809	1.26%
1007 Interagency Receipts	3,704,302	3,455,087	46.29%
1061 Capital Improvement Project Receipts	290,164	270,643	3.63%
1108 Statutory Designated Program Receipts	232,581	216,933	2.91%
Total PCN Funding:	8,001,735	7,463,400	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		51.0	121.3	121.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			51.0	121.3	121.3
72110	Employee Travel (Instate)	Employee In State Travel	51.2	85.1	85.1
72410	Employee Travel (Out of state)	Employee out of state travel.	0.0	36.2	36.2
72970	Travel Cost AJE Xfer	Travel Costs AJE	-0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,979.5	3,702.7	3,702.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,979.5	3,702.7	3,702.7
73025	Education Services	Education services.	28.6	28.6	28.6
73050	Financial Services	Financial services.	110.6	110.6	110.6
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	445.6	647.0	647.0
73156	Telecommunication	Telecommunications services - outside vendor.	21.8	21.8	21.8
73225	Delivery Services	Delivery services - non-electronic means.	15.2	15.9	15.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services.	4.1	4.1	4.1
73423	Sef Oper A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services.	3.5	3.5	3.5
73428	Sef F/C A87 Allowed	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement.	4.3	4.3	4.3
73525	Utilities	Utility services.	39.6	39.6	39.6
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	44.1	44.1	44.1
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	12.5	12.5	12.5
73750	Other Services (Non IA Svcs)	Other Services.	1,834.2	1,324.9	1,324.9
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries Special Projects Coordinator reimbursable service agreement.	4.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	51.6	50.6	50.6
73806	IT-Telecommunication	Admin - Telecommunication Information technology services for telecommunications, (two-way communication - video	100.5	95.7	95.7

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,979.5	3,702.7	3,702.7
		s Services			
73808	Building Maintenance	Trans	7.5	7.5	7.5
		conferencing, internet access, messaging).			
		Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.			
73809	Mail	Admin - Central Mail	55.0	55.0	55.0
		Mail services.			
73810	Human Resources	Admin - Centralized HR	1,048.7	1,048.6	1,048.6
		Human resource services, e.g., labor relations, position classifications, departmental payroll processing.			
73811	Building Leases	Admin - Administration Leases	118.8	157.4	157.4
		Building leases.			
73813	Auditing	Finance	0.8	1.0	1.0
		Legislative Audit.			
73814	Insurance	Admin - Risk Management	17.0	17.0	17.0
		Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.			
73815	Financial	Admin - Enterprise Technology Services	8.9	8.9	8.9
		Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback reimbursable service agreement.			
73816	ADA Compliance	Labor - Voc Rehab Administration	0.5	0.5	0.5
		Americans with Disabilities Act services.			
73818	Training (Services-IA Svcs)		0.9	0.9	0.9
		Education / Training			
73819	Commission Sales (IA Svcs)	Admin	0.7	0.7	0.7
		State Travel Office			
73822	Construction (IA Svcs)	Trans	0.0	2.0	2.0
		Delegation of construction.			

Line Item Detail
Department of Fish and Game
Commodities

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		121.4	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			121.4	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	93.5	504.3	504.3
74440	Agricultural	Rollup for agricultural supplies.	1.5	1.5	1.5
74480	Household & Instit.	Rollup for household and institutional.	1.4	1.4	1.4
74520	Scientific & Medical	Scientific and medical.	0.1	0.1	0.1
74600	Safety (Commodities)	Rollup for safety.	1.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	23.9	58.9	58.9

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		156.9	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			156.9	190.0	190.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	156.9	190.0	190.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51392	Exxon Valdez Oil Spill Settlement			147.0	341.3	341.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt Exxon Valdez settlement fund.		AR 42061	33070	147.0	341.3	341.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated				955.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11002151	11100	955.8	0.0	0.0
	Unrestricted Fish & Game Fund. Dedicated year end retained commissions from Licensing.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				533.0	1,956.8	1,956.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57115	Fed Indirect Recovery		11006000	11100	533.0	1,956.8	1,956.8
	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: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				5,726.4	6,475.0	6,475.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	Department-wide	11000161-176	11100	1,922.0	1,900.0	1,900.0
	Administrative Systems Support Network Information Technology Support Infrastructure						
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	11000162-163	11100	4.4	10.0	10.0
59110	Fish & Game Commercial Fisheries In Season Network Support	Statewide Fisheries Management	11000181	11100	3.0	0.0	0.0
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,184.5	1,242.0	1,242.0
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	371.9	304.0	304.0
59110	Fish & Game Administrative indirect collected from Capital Reimbursable Service Agreements.	Statewide	11006000	11100	264.9	375.6	375.6
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	11041603	11100	864.2	1,156.0	1,156.0
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	11041903-2597	11100	1,111.5	1,487.4	1,487.4

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			432.5	145.4	145.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54400	Hunting & Fishing Hunting and Fishing		11002152-154	11100	421.1	131.4	131.4
59530	Receipts For Services 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.		11002150	11100	11.4	14.0	14.0

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				323.0	326.8	326.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55915	SDPR Indirect-Contrc		11006000	11100	323.0	326.8	326.8
	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: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	424.7	286.3	286.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		1000100	11100	424.7	286.3	286.3
Funds represent the salary costs for division employees who work on the departments Capital Improvement, facility maintenance and repair projects. Also indirect taken off of Capital Reimbursable Services Level Agreements.							

Interagency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
72970	Travel Cost AJE Xfer	Travel Costs AJE	Intra-dept	-0.2	0.0	0.0
72970 Travel Cost AJE Xfer subtotal:				-0.2	0.0	0.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services.	Inter-dept	4.1	4.1	4.1
73421 Sef Fuel A87 Allowed subtotal:				4.1	4.1	4.1
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services.	Inter-dept	3.5	3.5	3.5
73423 Sef Oper A87 Allowed subtotal:				3.5	3.5	3.5
73428	Sef F/C A87 Allowed	A portion of state equipment fleet fixed cost services for equipment replacement.	Inter-dept	4.3	4.3	4.3
73428 Sef F/C A87 Allowed subtotal:				4.3	4.3	4.3
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator reimbursable service agreement.	Intra-dept	4.5	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				4.5	0.0	0.0
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	51.6	50.6	50.6
73805 IT-Non-Telecommunication subtotal:				51.6	50.6	50.6
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	100.5	95.7	95.7
73806 IT-Telecommunication subtotal:				100.5	95.7	95.7
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	Inter-dept	7.5	7.5	7.5
73808 Building Maintenance subtotal:				7.5	7.5	7.5
73809	Mail	Mail services.	Inter-dept	55.0	55.0	55.0
73809 Mail subtotal:				55.0	55.0	55.0
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	1,048.7	1,048.6	1,048.6
73810 Human Resources subtotal:				1,048.7	1,048.6	1,048.6
73811	Building Leases	Building leases.	Inter-dept	118.8	157.4	157.4
73811 Building Leases subtotal:				118.8	157.4	157.4
73813	Auditing	Legislative Audit.	Inter-dept	0.8	1.0	1.0
73813 Auditing subtotal:				0.8	1.0	1.0
73814	Insurance	Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	Inter-dept	17.0	17.0	17.0
73814 Insurance subtotal:				17.0	17.0	17.0
73815	Financial	Financial services, e.g., AKPAY data processing,	Inter-dept	8.9	8.9	8.9

Interagency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback reimbursable service agreement.		Technology Services			
			73815 Financial subtotal:	8.9	8.9	8.9
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.5	0.5	0.5
			73816 ADA Compliance subtotal:	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept	Education / Training	0.9	0.9	0.9
			73818 Training (Services-IA Svcs) subtotal:	0.9	0.9	0.9
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office Admin	0.7	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:	0.7	0.7	0.7
73822	Construction (IA Svcs)	Inter-dept	Delegation of construction. Trans	0.0	2.0	2.0
			73822 Construction (IA Svcs) subtotal:	0.0	2.0	2.0
			Administrative Services total:	1,427.1	1,457.7	1,457.7
			Grand Total:	1,427.1	1,457.7	1,457.7

Component: Fish and Game Boards and Advisory Committees

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Core Services

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	1,064.1	66.8	0.0	0.0	0.0	0.0 0.0%
72000 Travel	260.5	43.4	0.0	0.0	0.0	0.0 0.0%
73000 Services	209.4	13.7	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	28.3	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.1	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	-100.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,562.4	23.9	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	0.0	0.1	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,253.8	23.6	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	308.6	0.0	0.0	0.0	0.0	0.0 0.0%
1061CIP Rcpts (Other)	0.0	0.2	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,253.8	23.6	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	308.6	0.2	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.1	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	6	0	0	0	0	0 0.0%
Permanent Part Time	5	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 Boards and Advisory Committees (2825)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		23.9	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1061 CIP Rcpts		0.2										
Reduction in Personal Services, Travel and Services												
Unalloc		-23.9	-66.8	-43.4	-13.7	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-23.6										
1061 CIP Rcpts		-0.2										
Align authority to close-out component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
SalAdj		23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
Cost of living adjustment for certain bargaining units: \$23.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.0												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Fish and Game
Travel

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		260.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			260.5	0.0	0.0
72110	Employee Travel (Instate)	Employee Travel	65.3	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non Employee (advisory committee members)	194.5	0.0	0.0
72400	Out Of State Travel	Out of State Travel	0.4	0.0	0.0
72930	Cash Advance Fee	Cash Advance	0.3	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		209.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			209.4	0.0	0.0
73025	Education Services	Education Services	0.1	0.0	0.0
73150	Information Technlgy	Information Technology	0.6	0.0	0.0
73156	Telecommunication	Telecommunication	14.8	0.0	0.0
73225	Delivery Services	Delivery Services	29.5	0.0	0.0
73254	Dp Operations Alloc	I/A Dp Operations Alloc	14.0	0.0	0.0
73450	Advertising & Promos	Advertising and Promos	11.8	0.0	0.0
73525	Utilities	Utilities	3.4	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	52.7	0.0	0.0
73675	Equipment/Machinery	Equipment/Machinery	10.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Other Services	34.9	0.0	0.0
73805	IT-Non-Telecommunication	I/A IT-Non-Telecommunication	5.2	0.0	0.0
73806	IT-Telecommunication	I/A Telecommunication	12.2	0.0	0.0
73809	Mail	I/A Central Mail	0.7	0.0	0.0
73811	Building Leases	I/A Building Leases	15.7	0.0	0.0
73814	Insurance	I/A Insurance	0.1	0.0	0.0
73815	Financial	I/A Financial	0.6	0.0	0.0
73816	ADA Compliance	ADA Compliance	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission Sales	2.8	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		28.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			28.3	0.0	0.0
74200	Business	Business	10.5	0.0	0.0
74480	Household & Instit.	Household Supplies	17.7	0.0	0.0
74600	Safety (Commodities)	Safety	0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
75700	Equipment	Equipment	0.1	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				308.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	89.7	0.0	0.0
59110	Fish & Game RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.	Commercial Fisheries	11600736	11100	91.7	0.0	0.0
59110	Fish & Game RSA from Subsistence Division for support for Board of Fisheries and Board of Game meetings and support.	State Subsistence Research	11600746	11100	8.3	0.0	0.0
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	118.9	0.0	0.0

Interagency Services
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	I/A Dp Operations Alloc	Inter-dept		14.0	0.0	0.0
73254 Dp Operations Alloc subtotal:					14.0	0.0	0.0
73805	IT-Non-Telecommunication	I/A IT-Non-Telecommunication	Intra-dept		5.2	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					5.2	0.0	0.0
73806	IT-Telecommunication	I/A Telecommunication	Intra-dept		12.2	0.0	0.0
73806 IT-Telecommunication subtotal:					12.2	0.0	0.0
73809	Mail	I/A Central Mail	Intra-dept		0.7	0.0	0.0
73809 Mail subtotal:					0.7	0.0	0.0
73811	Building Leases	I/A Building Leases	Intra-dept		15.7	0.0	0.0
73811 Building Leases subtotal:					15.7	0.0	0.0
73814	Insurance	I/A Insurance	Intra-dept		0.1	0.0	0.0
73814 Insurance subtotal:					0.1	0.0	0.0
73815	Financial	I/A Financial	Intra-dept		0.6	0.0	0.0
73815 Financial subtotal:					0.6	0.0	0.0
Fish and Game Boards and Advisory Committees total:					48.5	0.0	0.0
Grand Total:					48.5	0.0	0.0

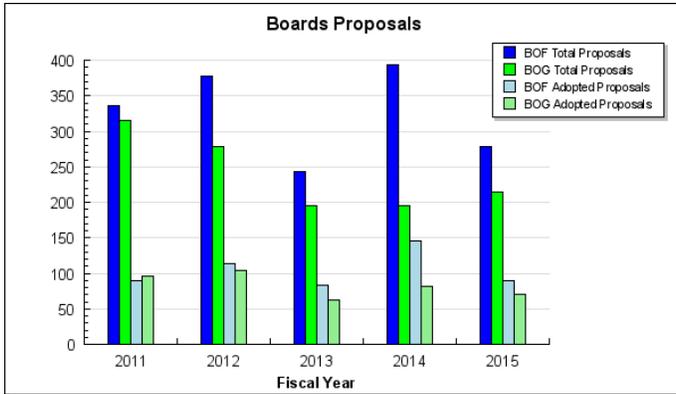
Component: Boards of Fisheries and Game

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Results

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



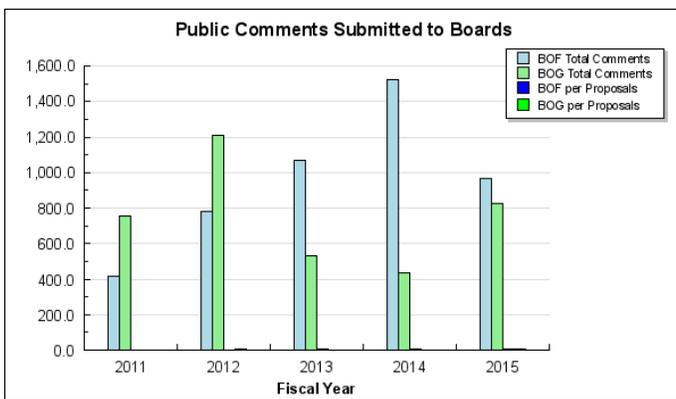
Core Services

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

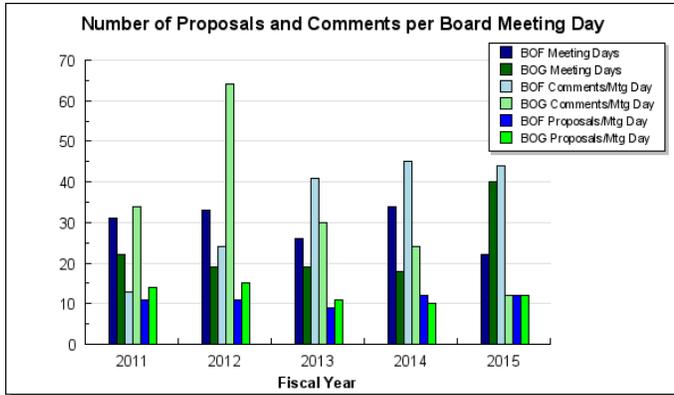
Measures by Core Service

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

1. Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.



2. Provide and support an environment for board members to make effective decisions.



Major Component Accomplishments in 2015

The Board of Fisheries held regulatory meetings in 2014/2015 for Prince William Sound finfish fisheries, Southeast and Yakutat finfish fisheries, crab, shrimp and miscellaneous shellfish fisheries, and statewide Dungeness crab, shrimp and miscellaneous shellfish fisheries. Board of Fisheries members met for 28 meeting days and addressed over 260 proposals concerning regulation changes. Major issues handled by the board included focused work groups on Kuskokwim River subsistence salmon fisheries, and Gulf of Alaska state-waters Pollock.

The Board of Game held three meetings in 2014/2015, addressing over 200 proposals for changes to hunting and trapping regulations in the Southeast, Central/Southwest, and Southcentral Regions, for a total of 18 meeting days. General topics considered by the board included adjustments to seasons and bag limits, methods and means, intensive management, and customary and traditional uses of game populations. In addition to the board regulatory scheduled meetings, the board held two teleconferences concerning sheep hunting regulations. Major issues for the board included adjustments to the Copper Basin area community subsistence harvest hunt; sheep hunting seasons, bag limits, and restrictions on the use of aircraft; and hunting seasons and bag limits for declining Northern region caribou regulations.

Key Component Challenges

During the 2015/2016 board meeting cycles the Boards of Fisheries and Game will hold eight meetings for a total of 43 days. The number of proposals to be addressed by both boards is over 350.

Board of Fisheries members will consider over 215 regulatory proposals during this meeting cycle which includes fisheries in Bristol Bay, Alaska Peninsula, Chignik, Bering Sea-Aleutian Island, and Arctic/Yukon/Kuskokwim areas, and statewide supplemental issues. The board will hold four regulatory meetings and its annual work session in Anchorage, and one regulatory meeting in Fairbanks. Along with regularly scheduled board meetings, board members engage in committees and work groups with focus on key issues of concern. A more notable example this year is work to address Kuskokwim River subsistence conservation measures.

Board of Game members will review over 135 regulatory proposals this fiscal year concerning changes to statewide regulations and a number of regional issues scheduled by the board through its agenda change request process. The statewide regulations meeting is eleven days in Fairbanks and is preceded by a one day work session. A key issue to be addressed by the board this meeting cycle concerns sheep hunting across the state which brought the board over 30 public proposals. The board established a committee to address the concerns with sheep hunting which has expanded into a stakeholder working group. The work group is expected to meet two or three times prior to the regulatory board meeting in March. Ongoing challenges the board faces includes the preempting of board decisions by federal agencies, addressing concerns related to overcrowding of guide operations such as user conflicts and wildlife conservation concerns, and requests for resident hunting preference over non-residents.

Both boards anticipate holding more teleconferences than in prior years due to a recent court decision on the Open Meetings Act disallowing email polling for the purpose of calling a meeting. Board teleconferences are unscheduled meetings, arising when either board must make immediate decisions, usually to address emergency petitions or out of cycle requests. Expenses related to teleconferences are primarily for board members honorarium. The Board of Game has held two teleconferences this cycle and anticipates at least one more.

In the last two fiscal years, Boards Support sustained a fifteen percent decline in general funds. In order to accommodate the reduction, expenses related to board activities and meetings have been reduced. During FY2016, the Board of Game will hold only one regulatory meeting in order to transition into a three year cycle (two regulatory meetings per year). Both boards have less funding available for miscellaneous travel and committee meetings which can impact the board member's ability to become more informed on issues before them. Freight and transportation services for board meetings, and production of meeting materials will be significantly reduced. Boards Support staffing at board meetings have been reduced. ADF&G will promote discussions with the boards about the decreasing budget's impacts to the board and advisory committee programs.

Significant Changes in Results to be Delivered in FY2017

In the 2016/2017 meeting cycle, the Board of Fisheries will address Cook Inlet and Kodiak finfish, and statewide King and Tanner Crab (excluding Southeast/Yakutat area) and supplemental issues. The total number of projected meeting days is 30. The number of proposals is determined after the proposal deadline set in April 2016.

The Board of Game will address hunting and trapping regulations for the Interior, Arctic and Western Regions. The total number of meeting days is approximately 15. The number of proposals will be determined after the April 30 proposal deadline. In FY2017, the Board of Game will be fully transitioned into its three year meeting cycle.

FY2017 will bring significant changes to the board process under the current level of revenues. The program faces a significant deficit with its scheduled board meetings. Reductions scenarios being considered under this component include holding the BOF work session via teleconference, further reducing funding for board committee work, non-board meeting travel and other activities, eliminating coffee and tea service at board meetings, and reducing boards support staffing, travel and training.

Statutory and Regulatory Authority

In FY2007 the Boards of Fisheries and Game Component was combined with the Advisory Committees Component under Fish and Game Boards and Advisory Committees Component.

Contact Information
<p>Contact: Glenn Haight, Executive Director II Phone: (907) 465-6095 Fax: (907) 465-6094 E-mail: glenn.haight@alaska.gov</p>

**Boards of Fisheries and Game
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	6	6	Annual Salaries	442,911
Part-time	0	0	Premium Pay	7,933
Nonpermanent	0	0	Annual Benefits	254,523
			<i>Less 0.12% Vacancy Factor</i>	(858)
			Lump Sum Premium Pay	0
			Board Honoraria	104,191
Totals	6	6	Total Personal Services	808,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	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
Publications Spec II	0	0	2	0	2
Totals	0	0	6	0	6

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	270.53	30	0.00	61,117.60
Fish Board - Non-Board Meeting Days	7	135.27	8	0.00	8,149.31
Game Board - Board Meeting Days	7	270.53	15	0.00	30,558.80
Game Board - Non-Board Meeting Days	5	135.27	6	0.00	4,365.70
Total					104,191.41

Component Detail All Funds
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	824.7	824.7	824.7	808.7	-16.0	-1.9%
72000 Travel	0.0	205.0	205.0	205.0	221.0	16.0	7.8%
73000 Services	0.0	280.0	256.4	256.4	256.4	0.0	0.0%
74000 Commodities	0.0	25.4	25.4	25.4	25.4	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%
Totals	0.0	1,335.1	1,311.5	1,311.5	1,311.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	994.0	970.4	970.4	1,223.4	253.0	26.1%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	320.0	320.0	320.0	67.0	-253.0	-79.1%
1061CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.2	0.0	0.0%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
Unrestricted General (UGF)	0.0	994.0	970.4	970.4	1,223.4	253.0	26.1%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	0.0	340.1	340.1	340.1	87.1	-253.0	-74.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	6	6	6	6	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: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		994.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		320.0										
1061 CIP Rcpts		17.2										
1108 Stat Desig		2.9										
Reduce Meeting Days of the Board of Fisheries and Board of Game												
	Unalloc	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
This unallocated reduction will be realized through a reduction in freight, external contracts, and reduced meeting days of the Board of Fisheries and Board of Game.												
Subtotal		1,311.5	824.7	205.0	256.4	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Funds from Statewide Fisheries Management												
	Trin	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Reduce Authority by Transfer of General Funds from Divisions												
	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-253.0										
The division has historically received funds via Reimbursable Services Agreement (RSA) from divisions to support the Board of Fisheries and Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Transfer Funds from Sport Fisheries												
	Trin	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										

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

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Transfer Funds from Wildlife Conservation												
	Trin	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.0										
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Transfer Funds to Advisory Committees to Align Budget Authority with Anticipated Expenditures												
	Trout	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.0										
Transfer general funds to Advisory Committees component to cover anticipated expenditures.												
Totals		1,311.5	808.7	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (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	UGF Amount
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16E / F	11.5	**	61,168	0	3,822	38,710	103,700	103,700
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	E05	21L	12.0		101,940	0	0	51,638	153,578	153,578
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16B / C	11.5	**	53,466	0	3,388	35,881	92,735	92,735
11-0614	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,316	0	723	33,517	81,556	73,400
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	E05	23K / L	12.0		115,529	0	0	56,363	171,892	171,892
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		63,492	0	0	38,414	101,906	101,906

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 71.0

Total Salary Costs:	442,911
Total COLA:	0
Total Premium Pay:	7,933
Total Benefits:	254,523
Total Pre-Vacancy:	705,367
Minus Vacancy Adjustment of 0.12%:	(858)
Total Post-Vacancy:	704,509
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	104,191
Personal Services Line 100:	808,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	697,211	696,363	98.84%
1061 Capital Improvement Project Receipts	8,156	8,146	1.16%
Total PCN Funding:	705,367	704,509	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	205.0	221.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	205.0	221.0
72100	Instate Travel	Instate Travel	0.0	204.7	220.7
72900	Other Travel Costs	Other Travel Costs	0.0	0.3	0.3

Line Item Detail
Department of Fish and Game
Services

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services			0.0	256.4	256.4	
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals				0.0	256.4	256.4	
73150		Information Technlgy		0.0	2.9	2.9	
73156		Telecommunication		0.0	10.7	10.7	
73225		Delivery Services		0.0	5.0	17.7	
73254	Dp Operations Alloc		Admin	Dp Operations Allocations	0.0	14.0	14.0
73450		Advertising & Promos		0.0	10.0	10.0	
73525		Utilities		0.0	1.7	1.7	
73650		Struc/Infstruct/Land		0.0	79.0	79.0	
73675		Equipment/Machinery		0.0	4.0	4.0	
73750		Other Services (Non IA Svcs)		0.0	94.8	82.1	
73805	IT-Non-Telecommunication		Admin	I/A IT-Non-Telecommunications	0.0	5.2	5.2
73806	IT-Telecommunication		Admin	I/A IT Telecommunications	0.0	12.2	12.2
73809	Mail		Central Mail	I/A Central Mail	0.0	0.7	0.7
73811	Building Leases		Admin	I/A Building Leases	0.0	15.5	15.5
73814	Insurance		Admin	I/A Insurance	0.0	0.1	0.1
73815	Financial		Admin	I/A Financial	0.0	0.6	0.6

Line Item Detail
Department of Fish and Game
Commodities

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	25.4	25.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	25.4	25.4
74200	Business	Business	0.0	25.2	25.2
74480	Household & Instit.	Household & Institute	0.0	0.2	0.2

Restricted Revenue Detail
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	320.0	67.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Department-wide	11621106	11100	0.0	320.0	67.0
	Interagency Revenue Reimbursable Services Agreements with various Department Divisions.						

Restricted Revenue Detail
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	2.9	2.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec SDPR for receipt of revenue for public information requests.		11611116		0.0	2.9	2.9

Restricted Revenue Detail
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	17.2	17.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		11600808	11100	0.0	17.2	17.2
	Capital Improvement Project Received for short-term nonperm position.						

Interagency Services
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Dp Operations Allocations	Inter-dept	Admin	0.0	14.0	14.0
73254 Dp Operations Alloc subtotal:					0.0	14.0	14.0
73805	IT-Non-Telecommunication	I/A IT-Non-Telecommunications	Inter-dept	Admin	0.0	5.2	5.2
73805 IT-Non-Telecommunication subtotal:					0.0	5.2	5.2
73806	IT-Telecommunication	I/A IT Telecommunications	Inter-dept	Admin	0.0	12.2	12.2
73806 IT-Telecommunication subtotal:					0.0	12.2	12.2
73809	Mail	I/A Central Mail	Inter-dept	Central Mail	0.0	0.7	0.7
73809 Mail subtotal:					0.0	0.7	0.7
73811	Building Leases	I/A Building Leases	Inter-dept	Admin	0.0	15.5	15.5
73811 Building Leases subtotal:					0.0	15.5	15.5
73814	Insurance	I/A Insurance	Inter-dept	Admin	0.0	0.1	0.1
73814 Insurance subtotal:					0.0	0.1	0.1
73815	Financial	I/A Financial	Inter-dept	Admin	0.0	0.6	0.6
73815 Financial subtotal:					0.0	0.6	0.6
Boards of Fisheries and Game total:					0.0	48.3	48.3
Grand Total:					0.0	48.3	48.3

Component: Advisory Committees

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Major Component Accomplishments in 2015

During the 2014/2015 cycle, 63 of 84 ACs held 156 meetings. Nearly all multi-community ACs chose to meet and were provided funding for an in-person meeting. In some cases the meetings were cancelled, most often due to poor weather conditions. Full AC participation at board meetings was funded for those wanting to comment on issues before the boards.

Several improvements have been made to benefit and recognize advisory committee members. Newly created webpages for each committee provide a compilation of rosters, term limits, minutes, and agendas, making the information easily accessible. Boards Support has implemented a recognition program to acknowledge committee members for their dedication and voluntary service to the fish and game regulatory process. The advisory committee manual has been revamped and training presentations are developed to inform and educate advisory committee members. Lastly, communicating important information to committee members about the program increased through a semiannual newsletter.

Key Component Challenges

Under the FY2016 budget, Boards Support Section can maintain funding for one face-to-face meeting for those multi-community advisory committees (ACs) having travel costs associated with the meetings. In previous years we have been able to fund two meetings. Travel for AC members to attend board meetings is a priority but will be closely monitored and may be limited due to budget constraints. Minimizing the number of days in attendance at board meetings will be encouraged when appropriate.

Funding for Boards Support staff to attend AC meetings has been reduced. The Western Region AC coordinator position is vacant and support for the region's seven ACs is divided among the other regional coordinators.

Significant Changes in Results to be Delivered in FY2017

Under the current level of revenues for FY2017, the program faces a significant deficit largely due to the regularly scheduled board meetings and maintaining the current level of funding for AC travel. Cost saving measures being considered for this component include eliminating staff travel to attend AC meetings. AC travel to board meetings will continue to be closely monitored and may be denied in some instances. If general fund revenues are further decreased in the FY2017 budget, travel for AC meetings and attendance at board meetings will be impacted.

Statutory and Regulatory Authority

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Contact Information

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Advisory Committees Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	216,842
Part-time	5	5	Premium Pay	20,219
Nonpermanent	0	0	Annual Benefits	139,873
			<i>Less 2.85% Vacancy Factor</i>	(10,734)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	366,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	3	5
Totals	1	1	0	3	5

Component Detail All Funds
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	386.2	386.2	386.2	366.2	-20.0	-5.2%
72000 Travel	0.0	154.7	154.7	154.7	174.7	20.0	12.9%
73000 Services	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
74000 Commodities	0.0	2.5	2.5	2.5	2.5	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%
Totals	0.0	548.4	548.4	548.4	548.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	58.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	418.7	418.7	418.7	485.7	67.0	16.0%
1007I/A Rcpts (Other)	0.0	70.9	70.9	70.9	3.9	-67.0	-94.5%
Unrestricted General (UGF)	0.0	418.7	418.7	418.7	485.7	67.0	16.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	70.9	70.9	70.9	3.9	-67.0	-94.5%
Federal Funds	0.0	58.8	58.8	58.8	58.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	5	5	5	5	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: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		418.7										
1007 I/A Rcpts		70.9										
Subtotal		548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Funds from Boards to Align Budget Authority with Anticipated Expenditures												
Trin		67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
Transfer general funds from Boards of Fisheries and Game component to cover anticipated expenditures.												
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game												
Dec		-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-67.0										
Reduce interagency receipt authority to offset the transfer of general funds from the Boards of Fisheries and Game component.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Totals		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Advisory Committees (2231)
RDU: Statewide Support Services (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	UGF Amount
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14F	8.0		35,456	0	2,045	24,248	61,749	61,749
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16E	0.5	*	2,586	0	3,822	2,929	9,337	9,337
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16B	0.5	*	2,292	0	4,235	2,970	9,497	9,497
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	400	14L	8.0		39,848	0	2,300	25,864	68,012	68,012
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14A / B	8.0		43,796	0	2,500	27,306	73,602	73,602
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14D	8.0		51,248	0	2,956	30,056	84,260	84,260
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14B / C	8.0		41,616	0	2,361	26,500	70,477	70,477

	Total Positions	New	Deleted	Total Salary Costs:	216,842
Full Time Positions:	0	0	0	Total COLA:	0
Part Time Positions:	5	0	0	Total Premium Pay::	20,219
Non Permanent Positions:	0	0	0	Total Benefits:	139,873
Positions in Component:	5	0	0	Total Pre-Vacancy:	376,934
				Minus Vacancy Adjustment of 2.85%:	(10,734)
				Total Post-Vacancy:	366,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	366,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	376,934	366,200	100.00%
Total PCN Funding:	376,934	366,200	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	154.7	174.7
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	0.0	154.7	174.7
72100	Instate Travel	In State Travel	0.0	34.4	44.4
72120	Nonemployee Travel (Instate Travel)	Nonemployee Travel	0.0	120.0	130.0
72900	Other Travel Costs	Other Travel Costs	0.0	0.3	0.3

Line Item Detail
Department of Fish and Game
Services

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	5.0	5.0
73156	Telecommunication	Telecommunication	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Other Services	0.0	4.0	4.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	2.5	2.5
74200	Business	Business	0.0	2.5	2.5

Restricted Revenue Detail
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	58.8	58.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	58.8	58.8
	Federal Receipts						

Restricted Revenue Detail
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	70.9	3.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Department-wide		11100	0.0	70.9	3.9
	Interagency receipts from various Department Divisions						

Interagency Services
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72900	Other Travel Costs	Other Travel Costs	Intra-dept		0.0	0.3	0.3
72900 Other Travel Costs subtotal:					0.0	0.3	0.3
Advisory Committees total:					0.0	0.3	0.3
Grand Total:					0.0	0.3	0.3

Component: Habitat

Contribution to Department's Mission

Properly protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Results

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

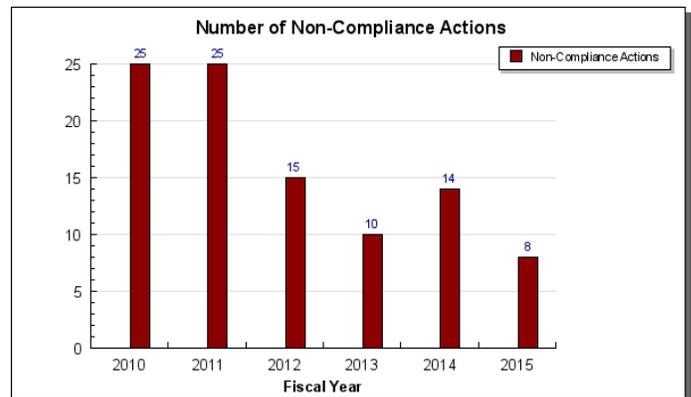
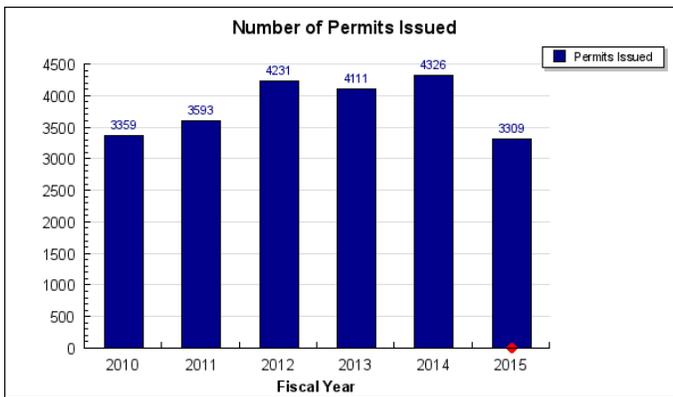
Core Services

- Conduct pre-project field work, review applications, issue permits for activities in fish bearing waters and legislatively designated Special Areas, work with applicants to condition permits to properly protect resources, and perform compliance.
- Actively and timely participate in project reviews to ensure proper protection of important habitats.

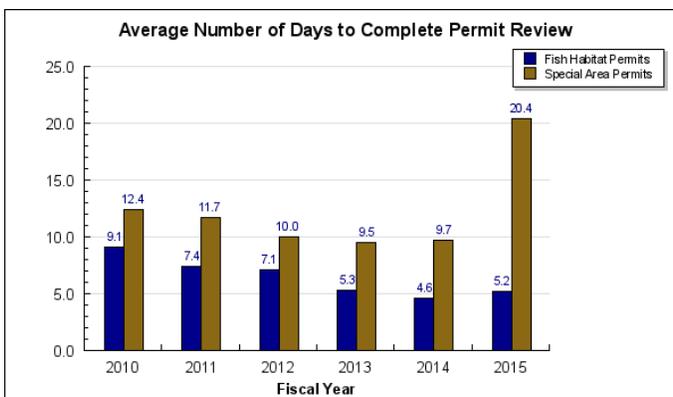
Measures by Core Service

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

1. Conduct pre-project field work, review applications, issue permits for activities in fish bearing waters and legislatively designated Special Areas, work with applicants to condition permits to properly protect resources, and perform compliance.



2. Actively and timely participate in project reviews to ensure proper protection of important habitats.



Major Component Accomplishments in 2015

- Completed an annual regulatory update of the “Catalog of Waters Important for Spawning, Rearing, or Migration of Anadromous Fishes (Anadromous fish are those that live in saltwater but spawn in freshwater such as Pacific salmon). This catalog 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; 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 biomonitoring; Red Dog aquatic biomonitoring; Greens Creek aquatic biomonitoring; and Money Knob and Gil (gold prospects) field inspections and initial phase of aquatic biomonitoring.
- Worked on North Slope oil and gas (Pt. Thomson, Colville Delta 5, Greater Moose’s Tooth, Nordaq, Pioneer, Repsol, Brooks Range, and others); roads to resources (Ambler); Tulsequah, Empire, Anarraaq, Moneyknob, and KSM hard rock mines; Alaska Railroad Tanana River; Trans Alaska Pipeline System; Alaska LNG Pipeline; Alaska Stand Alone Pipeline; Railroad Port MacKenzie; Usibelli Chickaloon Coal; Chugach Electric; Chugach Electric Stetson Creek, Cook Inlet Energy; and various state road projects (Sterling, Seward, Kenai spur, Dalton, and others).
- Represented the Department in the federal Environmental Impact process for large projects such as the proposed Donlin Mine.
- Responded to several floods (Dalton Highway, Mat-Su, Alaska Railroad, Seward) and issued emergency permits for work to occur.
- Participated in the Susitna-Watana Dam process, including environmental study designs and fish passage task force.
- Conducted Kachemak Bay Critical Habitat Area dock inspections and public outreach and began processing Special Area Permits for docks.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Conducted baseline aquatic sampling in National Petroleum Reserve Alaska, including radio-tagging and relocation of broad whitefish and burbot.
- Completed eight Habitat technical reports that covered Red Dog, Fort Knox, Greens Creek, and Kensington mines, anadromous waterbodies in Afognak and Kodiak, North Slope gravel pit study, and Waterfall and Packers creeks hydro project.
- 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.

Key Component Challenges

The Habitat Division's key component challenge is to ensure reduced staff can continue to both provide quality protections to important fish and wildlife resources and timely issue permits for resources development. In addition, about 20% of the division's current staff is eligible to retire within the next five years. Recruiting and retaining new staff while providing enough overlap with experienced, long-tenured staff to ensure a comparable level of expertise to fulfill the core services remains a challenge, especially as it relates to major development initiatives including gas pipelines, oil and gas development, large scale mining (e.g., precious metals, coal, etc.), placer mining, roads to resources, and hydro and hydrokinetic proposals. In addition, it is a challenge to keep up with new technology with a limited training and travel budget.

The division relies on statutorily designated program receipts to fund staff time for most of the major development projects. This reliance creates some challenges in terms of ensuring that there is appropriate staff available with necessary funding and responding quickly to sudden changes in funding (increases or decreases).

Significant Changes in Results to be Delivered in FY2017

No significant changes are anticipated.

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
AS 41.17 Alaska Forest Resources and Practices Act
5 AAC 95 Fish and Game Habitat

Contact Information

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E-mail: david.rogers@alaska.gov

Habitat Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	45	43	Annual Salaries	3,160,814
Part-time	2	2	Premium Pay	93,856
Nonpermanent	3	3	Annual Benefits	1,843,858
			<i>Less 3.01% Vacancy Factor</i>	(153,428)
			Lump Sum Premium Pay	0
Totals	50	48	Total Personal Services	4,945,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
F&W Technician III	0	0	1	0	1
F&W Technician IV	0	0	1	0	1
Fish & Game Program Tech	1	0	0	2	3
Fish and Game Coordinator	1	1	1	0	3
Habitat Biologist I	0	0	2	1	3
Habitat Biologist II	3	2	5	1	11
Habitat Biologist III	3	4	1	4	12
Habitat Biologist IV	3	1	1	2	7
Office Assistant II	0	1	0	0	1
Operations Manager	0	1	0	0	1
Totals	12	11	15	10	48

Component Detail All Funds
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	4,945.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	296.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	815.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	179.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	20.0	100.0%
77000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	6,257.0	100.0%
Fund Sources:						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	108.1	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,652.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,656.3	100.0%
1055IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	109.7	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	453.9	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	277.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,652.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	2,496.9	100.0%
Federal Funds	0.0	0.0	0.0	0.0	108.1	100.0%
Positions:						
Permanent Full Time	0	0	0	0	43	100.0%
Permanent Part Time	0	0	0	0	2	100.0%
Non Permanent	0	0	0	0	3	100.0%

Component Detail All Funds
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,546.7	5,373.0	5,045.1	5,045.1	0.0	-5,045.1	-100.0%
72000 Travel	114.8	353.5	296.5	296.5	0.0	-296.5	-100.0%
73000 Services	541.5	915.6	815.6	815.6	0.0	-815.6	-100.0%
74000 Commodities	100.7	179.8	179.8	179.8	0.0	-179.8	-100.0%
75000 Capital Outlay	9.3	20.0	20.0	20.0	0.0	-20.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-400.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,313.0	6,441.9	6,357.0	6,357.0	0.0	-6,357.0	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2.4	108.1	108.1	108.1	0.0	-108.1	-100.0%
1004Gen Fund (UGF)	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%
1007I/A Rcpts (Other)	721.8	1,656.3	1,656.3	1,656.3	0.0	-1,656.3	-100.0%
1055IA/OIL HAZ (Other)	79.9	109.7	109.7	109.7	0.0	-109.7	-100.0%
1061CIP Rcpts (Other)	368.2	453.9	453.9	453.9	0.0	-453.9	-100.0%
1108Stat Desig (Other)	121.4	277.0	277.0	277.0	0.0	-277.0	-100.0%
Unrestricted General (UGF)	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,291.3	2,496.9	2,496.9	2,496.9	0.0	-2,496.9	-100.0%
Federal Funds	2.4	108.1	108.1	108.1	0.0	-108.1	-100.0%
Positions:							
Permanent Full Time	47	45	45	45	0	-45	-100.0%
Permanent Part Time	3	2	2	2	0	-2	-100.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
1002 Fed Rcpts		108.1										
1004 Gen Fund		3,836.9										
1007 I/A Rcpts		1,656.3										
1055 IA/OIL HAZ		109.7										
1061 CIP Rcpts		453.9										
1108 Stat Desig		277.0										
Align Authority for Deleted Positions, Associated Travel and Services												
LIT		0.0	-243.0	-57.0	-100.0	0.0	0.0	0.0	400.0	0	0	0
This reduction is realized through positions deleted during session, not filling two vacant Habitat Biologist III positions and filling a vacant Habitat Biologist III position at a lower step, resulting in longer review times for Fish Habitat and Special Area Permits. Travel will be decreased for field monitoring. Efficiencies will include issuance of longer term permits and general permits for certain activities.												
Reduction in Personal Services for Deleted Positions												
Unalloc		-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
This reduction will be realized through positions deleted during session and not filling a vacant Habitat Biologist II position, resulting in longer review times for Fish Habitat and Special Area Permits and general permits for certain activities.												
Subtotal		6,357.0	5,045.1	296.5	815.6	179.8	20.0	0.0	0.0	45	2	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
Cost of living adjustment for certain bargaining units: \$110.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.4												

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

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$31.8												
Reorganization of Department Administrative Functions to Achieve Efficiencies												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following vacant positions are being deleted:												
Habitat Biologist II, (11-7715), Range 16, Anchorage, FACL												
Habitat Biologist II, (11-6006), Range 16, Fairbanks, FACL												
Totals		6,257.0	4,945.1	296.5	815.6	179.8	20.0	0.0	0.0	43	2	3

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Habitat (486)
RDU: Statewide Support Services (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	UGF Amount
10-3508	Fish and Game Coordinator	FT	A	SS	Douglas	405	22M / N	12.0		112,734	0	0	55,535	168,269	151,442
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18J / K	12.0		74,676	0	0	42,779	117,455	88,091
11-1968	Habitat Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,490	0	6,333	38,310	100,133	30,040
11-2241	Habitat Biologist II	FT	A	GP	Douglas	205	16E / F	12.0		62,251	0	6,945	40,873	110,069	74,847
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10D	7.0		11,638	0	0	8,951	20,589	20,589
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	7,848	43,192	119,056	97,626
11-6001	Division Director	FT	A	XE	Juneau	E05	27F	12.0		129,132	0	0	60,441	189,573	189,573
11-6002	Administrative Officer I	FT	A	SS	Juneau	405	17L / M	12.0		78,250	0	0	43,545	121,795	121,795
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16A	12.0		0	0	0	0	0	0
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,674	0	0	49,604	145,278	114,770
11-6011	Operations Manager	FT	N	XE	Fairbanks	N03	24L / M	12.0		124,596	0	0	31,731	156,327	132,878
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	403	18O / P	12.0		91,975	0	0	48,794	140,769	95,723
11-6026	F&W Technician IV	FT	A	GP	Douglas	205	13G	12.0		52,260	0	10,050	38,479	100,789	90,710
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16A	12.0		52,260	0	5,628	36,941	94,829	0
11-6032	Administrative Assistant II	FT	A	GP	Douglas	205	14J / K	12.0		59,955	0	2,242	38,440	100,637	100,637
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15A	12.0		49,440	0	0	33,528	82,968	0
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20E / F	12.0		79,676	0	0	44,041	123,717	86,602
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12A	12.0		38,124	0	1,466	30,579	70,169	70,169
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15F / J	12.0		57,449	0	0	36,313	93,762	93,762
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	5,586	41,717	113,339	80,471
11-6051	Habitat Biologist III	FT	A	GP	Craig	400	18M	12.0		81,624	0	0	45,194	126,818	101,454
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G / J	12.0		46,891	0	1,781	33,737	82,409	82,409
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12D / E	12.0		42,102	0	1,609	32,012	75,723	75,723
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,998	0	0	44,848	126,846	111,625
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,381	0	5,955	38,140	99,476	95,497
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	403	18A	12.0		59,052	0	0	37,346	96,398	0
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16F / G	12.0		64,399	0	7,193	41,706	113,298	90,638
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18A / B	12.0		59,206	0	0	37,400	96,606	86,945
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18A	12.0		59,052	0	0	37,346	96,398	0
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	400	20L / M	12.0		91,752	0	0	48,716	140,468	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	400	20L / M	12.0		90,834	0	0	47,921	138,755	123,492
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	4,212	35,585	89,573	38,516
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20F / J	12.0		86,563	0	0	46,436	132,999	59,850
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	403	20N / O	12.0		101,733	0	0	52,186	153,919	104,665
11-6133	Habitat Biologist II	FT	A	GP	Douglas	205	16C / D	12.0		56,831	0	6,027	38,670	101,528	71,070
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16F / G	12.0		62,430	0	7,193	41,022	110,645	44,258
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		66,534	0	0	39,948	106,482	47,917
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18A	12.0		57,336	0	0	36,750	94,086	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: FY2017 Governor (12995)
Component: Habitat (486)
RDU: Statewide Support Services (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	UGF Amount
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	400	20J / K	12.0		86,324	0	0	46,353	132,677	106,142
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,472	0	0	38,535	101,007	15,151
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	0	0	38,109	99,355	61,600
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22E	12.0		92,004	0	0	48,328	140,332	102,442
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	400	18J / K	12.0		75,303	0	0	42,521	117,824	82,477
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18E / F	12.0		71,042	0	0	41,515	112,557	69,785
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16D / E	12.0		55,466	0	6,381	38,318	100,165	89,147
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14A / B	9.0		33,299	0	999	24,536	58,834	58,834
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
11-N11104	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,964	0	1,750	9,651	30,365	0
11-N12128	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,964	0	1,750	9,651	30,365	0
11-N14014	F&W Technician III	NP	N	GP	Douglas	205	11A	4.0		12,604	0	2,908	7,585	23,097	23,097

				Total Salary Costs:	3,160,814
				Total COLA:	0
				Total Premium Pay:	93,856
				Total Benefits:	1,843,858
				Total Pre-Vacancy:	5,098,528
				Minus Vacancy Adjustment of 3.01%:	(153,428)
				Total Post-Vacancy:	4,945,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,945,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	88,706	86,037	1.74%
1004 General Fund Receipts	3,382,458	3,280,671	66.34%
1007 Interagency Receipts	1,075,610	1,043,242	21.10%
1055 Interagency/Oil & Hazardous Waste	48,962	47,488	0.96%
1061 Capital Improvement Project Receipts	369,905	358,774	7.26%
1108 Statutory Designated Program Receipts	132,887	128,888	2.61%
Total PCN Funding:	5,098,528	4,945,100	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: Habitat (486)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.0	296.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	0.0	296.5
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.	0.0	0.0	291.0
		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.			
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.	0.0	0.0	0.5
		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	0.0	0.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Statewide Support Services (148)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	0.0	815.6
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	0.0	815.6
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.		0.0	0.0	20.0
73050	Financial Services	Financial Services		0.0	0.0	1.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.		0.0	0.0	15.0
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.		0.0	0.0	15.0
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state.		0.0	0.0	20.0
		Courier services for packages, request for information and publications.				
		Postage for all permitting activities statewide and public requests for information and publications.				
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Systems Support		0.0	0.0	95.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Sef Fuel A87 Allowed		0.0	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Sef Oper A87 Allowed		0.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	0.0	815.6	
	Fleet					
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Sef Svc/Prt A87 Allowed	0.0	0.0	7.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Sef F/C A87 Allowed	0.0	0.0	19.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Sef F/C A87 Unallowed	0.0	0.0	3.5
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting notices, job recruitment advertising, etc.	0.0	0.0	10.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	0.0	0.0	8.0
73650	Struc/Instruct/Land		Lease costs for Kenai River Center.	0.0	0.0	80.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery.	0.0	0.0	30.0
			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.	0.0	0.0	253.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	0.0	0.0	15.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner Initiatives	0.0	0.0	1.5
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Special Projects Coordinator in the Commissioner's Office	0.0	0.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	0.0	815.6
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Sport Fish Biometrics Support for the Kensington Mine	0.0	0.0	9.0
73805	IT-Non-Telecommunication	Admin - Computer Services ETS Computer Services and Microsoft Enterprise Agreement RSA.	0.0	0.0	35.0
73806	IT-Telecommunication	Admin - Telecommunication s Services Estimated phone equipment and line charges.	0.0	0.0	55.0
73809	Mail	Admin - Central Duplicating and Mail Central Mail RSA and postage.	0.0	0.0	5.0
73811	Building Leases	Admin - Leases Lease costs for various buildings across the State	0.0	0.0	98.6
73814	Insurance	Admin - Risk Management Risk Management RSA.	0.0	0.0	3.4
73815	Financial	Admin - Finance Division of Finance AKSAS/AKPAY RSA.	0.0	0.0	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration RSA with Department of Labor for ADA	0.0	0.0	0.7
73818	Training (Services-IA Svcs)	I/A Education and training	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Admin I/A Fees paid to the State Travel Office, Department of Administration	0.0	0.0	3.0
73827	Safety (IA Svcs)	I/A Safety	0.0	0.0	3.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Habitat (486)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	0.0	179.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	0.0	179.8
74200	Business	Miscellaneous business and office expenses	0.0	0.0	110.1
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	0.0	0.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	0.0	0.0	26.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	0.0	0.0	5.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment less 74850	0.0	0.0	12.0
74850	Equipment Fuel	Equipment Fuel	0.0	0.0	1.7

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Habitat (486)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	20.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	0.0	0.0	20.0

Line Item Detail
Department of Fish and Game
Travel

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		114.8	296.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			114.8	296.5	0.0
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.	114.6	291.3	0.0
		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.			
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.	0.2	0.2	0.0
		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	0.0	5.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		541.5	815.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			541.5	815.6	0.0
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.	11.4	20.0	0.0
73050	Financial Services	Financial Services	5.5	1.0	0.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.	3.0	10.0	0.0
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.	12.6	15.0	0.0
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state.	4.0	20.0	0.0
		Courier services for packages, request for information and publications.			
		Postage for all permitting activities statewide and public requests for information and publications.			
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Systems Support	87.3	90.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Sef Fuel A87 Allowed	12.5	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Sef Oper A87 Allowed	8.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				541.5	815.6	0.0
		Fleet				
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Sef Svc/Prt A87 Allowed	5.3	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Sef F/C A87 Allowed	19.3	19.5	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Sef F/C A87 Unallowed	3.1	3.5	0.0
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting notices, job recruitment advertising, etc.	2.9	10.0	0.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	6.8	8.0	0.0
73650	Struc/Instruct/Land		Lease costs for Kenai River Center.	73.5	80.0	0.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery.	16.8	30.0	0.0
			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.	54.3	280.3	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	14.0	14.1	0.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner Initiatives	1.7	1.5	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Special Projects Coordinator in the Commissioner's Office	0.0	5.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			541.5	815.6	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Sport Fish Biometrics Support for the Kensington Mine	7.5	7.5	0.0
73805	IT-Non-Telecommunication	Admin - Computer Services ETS Computer Services and Microsoft Enterprise Agreement RSA.	32.3	32.0	0.0
73806	IT-Telecommunication	Admin - Telecommunication s Services Estimated phone equipment and line charges.	51.4	50.0	0.0
73809	Mail	Admin - Central Duplicating and Mail Central Mail RSA and postage.	2.9	5.0	0.0
73811	Building Leases	Admin - Leases Lease costs for various buildings across the State	98.6	105.0	0.0
73814	Insurance	Admin - Risk Management Risk Management RSA.	2.3	0.6	0.0
73815	Financial	Admin - Finance Division of Finance AKSAS/AKPAY RSA.	2.8	2.5	0.0
73816	ADA Compliance	Labor - Voc Rehab Administration RSA with Department of Labor for ADA	0.3	0.6	0.0
73818	Training (Services-IA Svcs)	I/A Education and training	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Admin I/A Fees paid to the State Travel Office, Department of Administration	1.2	2.0	0.0
73827	Safety (IA Svcs)	I/A Safety	0.0	2.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		100.7	179.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			100.7	179.8	0.0
74200	Business	Miscellaneous business and office expenses	72.7	110.1	0.0
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	7.1	25.0	0.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	11.5	26.0	0.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	3.0	5.0	0.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment less 74850	4.7	12.0	0.0
74850	Equipment Fuel	Equipment Fuel	1.7	1.7	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Habitat (486)
 RDU: Habitat (151)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		9.3	20.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			9.3	20.0	0.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	9.3	20.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	108.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resour			11100	0.0	0.0	108.1
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency, US Fish and Wildlife Services and US Forest Service, Bureau of Land Management.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	0.0	0.0	327.0
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	0.0	0.0	137.5
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Donlin EIS Work	Project Management & Permitting	11800142	11100	0.0	0.0	22.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	0.0	0.0	255.0
59100	Natural Resources I/A receipts for Brucejack Projects	Project Management & Permitting	11811064	11100	0.0	0.0	7.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	0.0	0.0	25.0
59100	Natural Resources I/A receipts for Sheep Creek Project	Project Management & Permitting	11811182	11100	0.0	0.0	5.0
59100	Natural Resources I/A receipts for Constantine North	Project Management & Permitting	11811192	11100	0.0	0.0	1.5
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	0.0	0.0	170.0
59100	Natural Resources I/A receipts for Apache Seismic Project	Project Management & Permitting	11822282	11100	0.0	0.0	7.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822302	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.0	0.0	2.6
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	0.0	0.0	60.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	0.0	0.0	20.0
59100	Natural Resources I/A receipts for Shell Offshore OCS Activities Project	Project Management & Permitting	11833122	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Alaska Stand Alone Pipeline ROW Efforts (Permitting Activity)	State Pipeline Coordinator	11833124	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	0.0	0.0	29.0
59100	Natural Resources I/A receipts for Ambler Mining District Industrial Access Road	Project Management & Permitting	11833154	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	0.0	0.0	26.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	0.0	0.0	20.0
59100	Natural Resources	Project Management & Permitting	11833292	11100	0.0	0.0	2.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	I/A receipt Authority for Nixon Fork Project.						
59100	Natural Resources I/A receipts for Nome Offshore Gold Dredging Project	Project Management & Permitting	11833332	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Gil Project	Project Management & Permitting	11833352	11100	0.0	0.0	7.5
59100	Natural Resources I/A receipts for Interior Biomass Project	Forest Management & Develop	11833362	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Alaska South Central LNG ROW Efforts	State Pipeline Coordinator	11833372	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Conoco Phillips GMT Project	Project Management & Permitting	11833382	11100	0.0	0.0	15.0
59100	Natural Resources I/A receipts for Nordaq Tullmaniq Project	Project Management & Permitting	11833402	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Graphite Creek Project	Project Management & Permitting	11833412	11100	0.0	0.0	1.0
59100	Natural Resources I/A receipts for Royal AKI	Project Management & Permitting	11833442	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Caelus Energy Projects	Project Management & Permitting	11833452	11100	0.0	0.0	7.0
59100	Natural Resources I/A receipts for Hilcorp Liberty	Project Management & Permitting	11833462	11100	0.0	0.0	5.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	0.0	0.0	3.0
59100	Natural Resources I/A receipts for Bokan Project	Project Management & Permitting	11855102	11100	0.0	0.0	5.0
59100	Natural Resources I/A receipts for Bluecrest	Project Management & Permitting	11866122	11100	0.0	0.0	2.0
59100	Natural Resources I/A receipts for Donlin Palmer	Project Management & Permitting	11877142	11100	0.0	0.0	5.0
59110	Fish & Game I/A for SWG	SF Research and Restoration	11800026	11100	0.0	0.0	130.7
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	0.0	0.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Statewide Fisheries Management	11800112	11100	0.0	0.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Wildlife Conservation	11800112	11100	0.0	0.0	25.0
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	0.0	0.0	103.5

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	277.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		11800202	11100	0.0	0.0	277.0

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
- Fairbanks Gold Mine
- Red Dog Gaging & NPDES

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	453.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		11802002	11100	0.0	0.0	453.9
	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: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste				0.0	0.0	109.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	0.0	0.0	109.7

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				2.4	108.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc			11100	2.4	108.1	0.0
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency, US Fish and Wildlife Services and US Forest Service, Bureau of Land Management.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	18.0	327.0	0.0
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	118.0	137.5	0.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	4.4	10.0	0.0
59100	Natural Resources I/A receipts for Donlin EIS Work	Project Management & Permitting	11800142	11100	10.7	22.0	0.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	191.0	255.0	0.0
59100	Natural Resources I/A receipts for Brucejack Projects	Project Management & Permitting	11811064	11100	3.6	7.0	0.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	13.1	25.0	0.0
59100	Natural Resources I/A receipts for Sheep Creek Project	Project Management & Permitting	11811182	11100	4.9	5.0	0.0
59100	Natural Resources I/A receipts for Constantine North	Project Management & Permitting	11811192	11100	1.5	1.5	0.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	119.1	170.0	0.0
59100	Natural Resources I/A receipts for Apache Seismic Project	Project Management & Permitting	11822282	11100	0.7	7.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822302	11100	0.4	10.0	0.0
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.1	2.6	0.0
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	41.0	60.0	0.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	8.2	20.0	0.0
59100	Natural Resources I/A receipts for Shell Offshore OCS Activities Project	Project Management & Permitting	11833122	11100	0.0	10.0	0.0
59100	Natural Resources I/A receipts for Alaska Stand Alone Pipeline ROW Efforts (Permitting Activity)	State Pipeline Coordinator	11833124	11100	15.1	30.0	0.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	20.8	29.0	0.0
59100	Natural Resources I/A receipts for Ambler Mining District Industrial Access Road	Project Management & Permitting	11833154	11100	0.0	30.0	0.0
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	5.8	26.0	0.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	6.2	20.0	0.0
59100	Natural Resources	Project Management & Permitting	11833292	11100	1.5	2.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	I/A receipt Authority for Nixon Fork Project.						
59100	Natural Resources I/A receipts for Nome Offshore Gold Dredging Project	Project Management & Permitting	11833332	11100	0.0	10.0	0.0
59100	Natural Resources I/A receipts for Gil Project	Project Management & Permitting	11833352	11100	0.0	7.5	0.0
59100	Natural Resources I/A receipts for Interior Biomass Project	Forest Management & Develop	11833362	11100	0.0	30.0	0.0
59100	Natural Resources I/A receipts for Alaska South Central LNG ROW Efforts	State Pipeline Coordinator	11833372	11100	19.6	30.0	0.0
59100	Natural Resources I/A receipts for Conoco Phillips GMT Project	Project Management & Permitting	11833382	11100	7.8	15.0	0.0
59100	Natural Resources I/A receipts for Nordaq Tullmaniq Project	Project Management & Permitting	11833402	11100	1.9	10.0	0.0
59100	Natural Resources I/A receipts for Graphite Creek Project	Project Management & Permitting	11833412	11100	0.5	1.0	0.0
59100	Natural Resources I/A receipts for Royal AKI	Project Management & Permitting	11833442	11100	0.7	10.0	0.0
59100	Natural Resources I/A receipts for Caelus Energy Projects	Project Management & Permitting	11833452	11100	0.0	7.0	0.0
59100	Natural Resources I/A receipts for Hilcorp Liberty	Project Management & Permitting	11833462	11100	0.1	5.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	0.0	3.0	0.0
59100	Natural Resources I/A receipts for Bokan Project	Project Management & Permitting	11855102	11100	0.2	5.0	0.0
59100	Natural Resources I/A receipts for Bluecrest	Project Management & Permitting	11866122	11100	0.3	2.0	0.0
59100	Natural Resources I/A receipts for Donlin Palmer	Project Management & Permitting	11877142	11100	0.8	5.0	0.0
59110	Fish & Game I/A for SWG	SF Research and Restoration	11800026	11100	42.7	130.7	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	27.8	25.0	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Statewide Fisheries Management	11800112	11100	12.1	25.0	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Wildlife Conservation	11800112	11100	23.2	25.0	0.0
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	0.0	103.5	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	121.4	277.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		11800202	11100	121.4	277.0	0.0

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
- Fairbanks Gold Mine
- Red Dog Gaging & NPDES

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	368.2	453.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		11802002	11100	368.2	453.9	0.0
	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste				79.9	109.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	79.9	109.7	0.0

Interagency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	Administrative Services	0.0	0.0	95.0
73254 Dp Operations Alloc subtotal:					0.0	0.0	95.0
73421	Sef Fuel A87 Allowed	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					0.0	0.0	0.0
73423	Sef Oper A87 Allowed	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					0.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Sef Svc/Prt A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	7.5
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	0.0	7.5
73428	Sef F/C A87 Allowed	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	19.5
73428 Sef F/C A87 Allowed subtotal:					0.0	0.0	19.5
73429	Sef F/C A87 Unallowd	Sef F/C A87 Unallowed	Inter-dept	State Equipment Fleet	0.0	0.0	3.5
73429 Sef F/C A87 Unallowd subtotal:					0.0	0.0	3.5
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	0.0	0.0	15.0
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Commissioner's Office	0.0	0.0	1.5
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	0.0	0.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Biometrics Support for the Kensington Mine	Intra-dept	Sport Fisheries	0.0	0.0	9.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	0.0	30.5
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	0.0	0.0	35.0
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	35.0
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	0.0	0.0	55.0
73806 IT-Telecommunication subtotal:					0.0	0.0	55.0
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	0.0	0.0	5.0
73809 Mail subtotal:					0.0	0.0	5.0
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	0.0	0.0	98.6
73811 Building Leases subtotal:					0.0	0.0	98.6
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	0.0	0.0	3.4

Interagency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
			73814 Insurance subtotal:	0.0	0.0	3.4
73815	Financial	Inter-dept	Admin - Finance	0.0	0.0	2.5
			73815 Financial subtotal:	0.0	0.0	2.5
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.0	0.0	0.7
			73816 ADA Compliance subtotal:	0.0	0.0	0.7
73818	Training (Services-IA Svcs)	Intra-dept	I/A Education and training	0.0	0.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept	I/A Fees paid to the State Travel Office, Department of Administration	0.0	0.0	3.0
			73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	3.0
73827	Safety (IA Svcs)	Inter-dept	I/A Safety	0.0	0.0	3.0
			73827 Safety (IA Svcs) subtotal:	0.0	0.0	3.0
			Habitat total:	0.0	0.0	363.2

Interagency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017	
					Management Plan	Governor	
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	Administrative Services	87.3	90.0	0.0
73254 Dp Operations Alloc subtotal:					87.3	90.0	0.0
73421	Sef Fuel A87 Allowed	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	12.5	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					12.5	0.0	0.0
73423	Sef Oper A87 Allowed	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	8.2	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					8.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Sef Svc/Prt A87 Allowed	Inter-dept	State Equipment Fleet	5.3	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					5.3	0.0	0.0
73428	Sef F/C A87 Allowed	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	19.3	19.5	0.0
73428 Sef F/C A87 Allowed subtotal:					19.3	19.5	0.0
73429	Sef F/C A87 Unallowd	Sef F/C A87 Unallowed	Inter-dept	State Equipment Fleet	3.1	3.5	0.0
73429 Sef F/C A87 Unallowd subtotal:					3.1	3.5	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	14.0	14.1	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Commissioner's Office	1.7	1.5	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	0.0	5.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Sport Fish Biometrics Support for the Kensington Mine	Intra-dept	Sport Fisheries	7.5	7.5	0.0
73803 Conservation/Environ (IA Svcs) subtotal:					23.2	28.1	0.0
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	32.3	32.0	0.0
73805 IT-Non-Telecommunication subtotal:					32.3	32.0	0.0
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	51.4	50.0	0.0
73806 IT-Telecommunication subtotal:					51.4	50.0	0.0
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	2.9	5.0	0.0
73809 Mail subtotal:					2.9	5.0	0.0
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	98.6	105.0	0.0
73811 Building Leases subtotal:					98.6	105.0	0.0
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	2.3	0.6	0.0

**Interagency Services
Department of Fish and Game**

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73814 Insurance subtotal:	2.3	0.6	0.0
73815	Financial	Inter-dept	Admin - Finance	2.8	2.5	0.0
			73815 Financial subtotal:	2.8	2.5	0.0
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.3	0.6	0.0
			73816 ADA Compliance subtotal:	0.3	0.6	0.0
73818	Training (Services-IA Svcs)	Intra-dept	I/A Education and training	0.0	0.5	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	I/A Fees paid to the State Travel Office, Department of Administration	1.2	2.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	1.2	2.0	0.0
73827	Safety (IA Svcs)	Inter-dept	I/A Safety	0.0	2.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.0	2.0	0.0
			Habitat total:	350.7	341.3	363.2
			Grand Total:	350.7	341.3	363.2

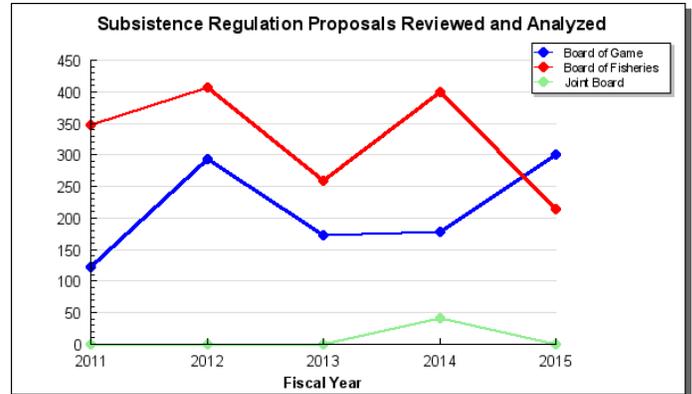
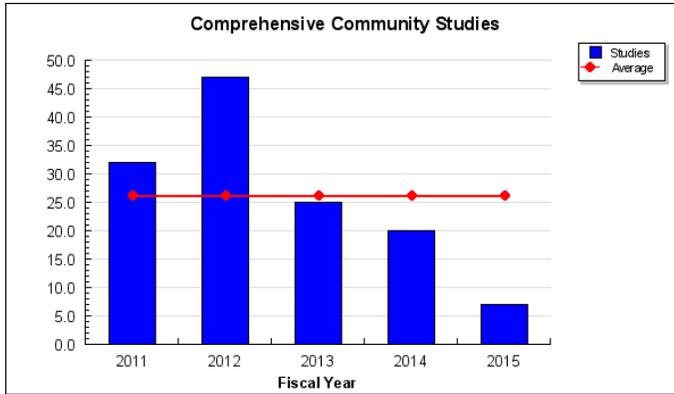
Component: State Subsistence Research

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)

Results

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



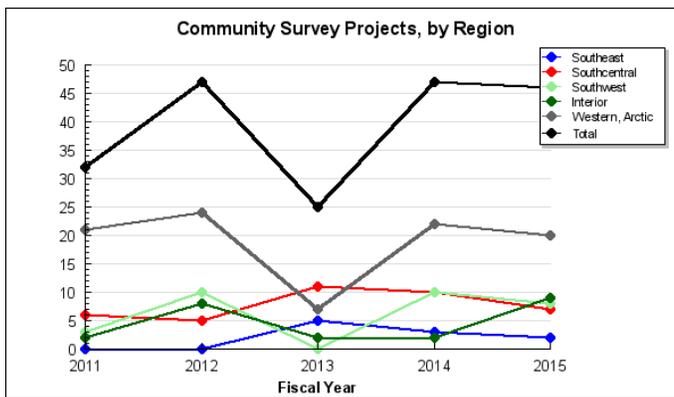
Core Services

- Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.
- Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.
- Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.
- Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

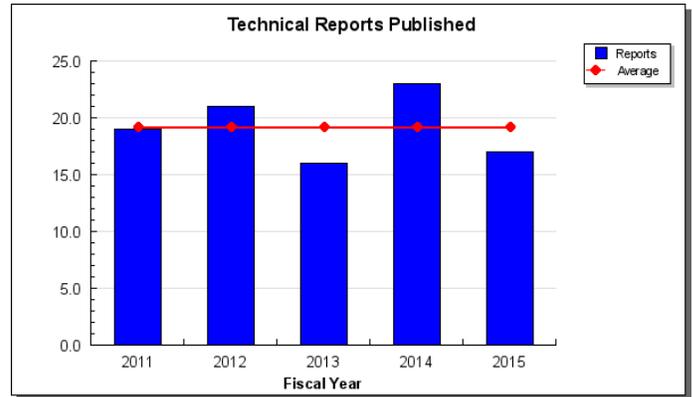
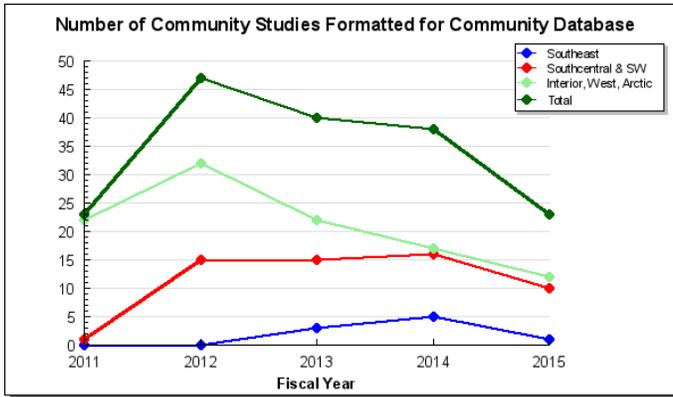
Measures by Core Service

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

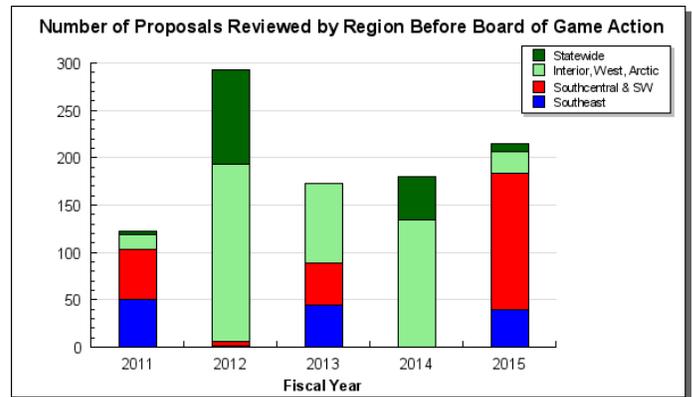
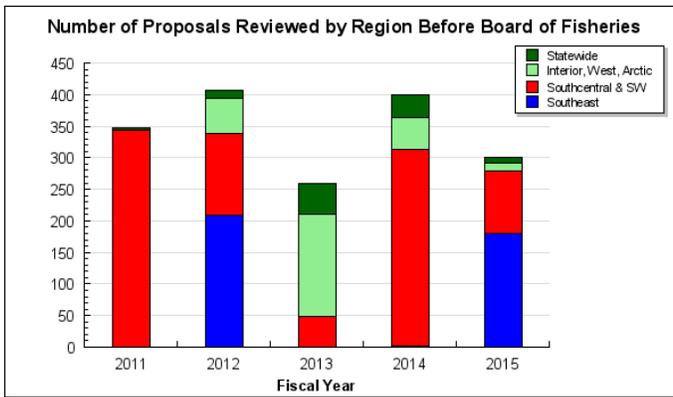
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



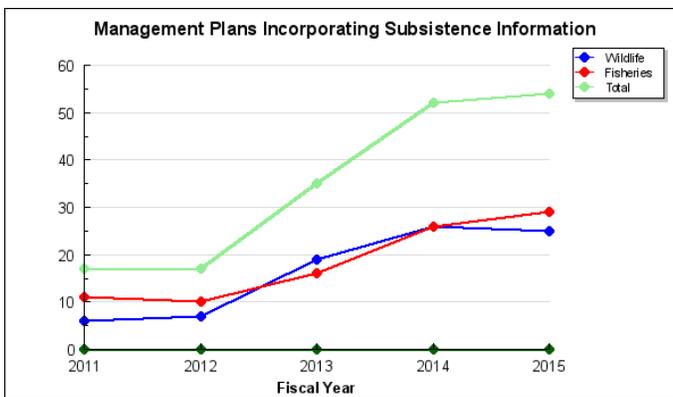
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



3. Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.



4. Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.



Major Component Accomplishments in 2015

Reports and Data Completed

In FY2015 (the latest year for which information is available), division staff completed 17 technical papers and special reports. In addition, the division completed updates from 23 communities to the statewide subsistence harvest information system.

The division's research program continued to be a key component of the department's efforts to understand declining Chinook salmon runs and the implications to subsistence users and uses of this resource. The division provided critical subsistence harvest assessment and local and traditional knowledge for understanding Chinook salmon stock productivity and abundance on the Kuskokwim River, as well as local and traditional knowledge of Kuskokwim area whitefish, and middle Yukon big game.

Research Efficiencies with Other Agencies

The division partnered with the Alaska Energy Authority and the Wrangell-St. Elias National Park to continue an FY2014 project to deliver comprehensive research information on subsistence uses in 13 Copper Basin communities near the proposed footprint of a hydroelectric project. These partnerships increase efficiency in state government and stretch state dollars by providing research services to other departments without hiring third parties, while at the same time providing the division an opportunity to update its research data used by the boards of fisheries and game to meet their statutory obligations.

Fish and Game Boards Support

The Board of Fisheries and Board of Game continued to consider information provided by the division as they deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 516 proposals and agenda change requests, 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 Prince William Sound/Upper Copper/Upper Susitna, Kuskokwim River, and Southeast management areas. The Board of Game addressed subsistence harvests and uses and Tier II hunts mainly in the Southeast, Southcentral, and Central/Southwest areas, and subsistence uses of Dall sheep statewide.

Special Assignments

The division provided information and analysis of subsistence information as follows:

- To the Federal Subsistence Board in providing the State of Alaska analysis and recommendations for proposals affecting subsistence uses of wildlife on federal public lands.
- 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, which is charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada. Other division staff participate as members of the scientific Joint Technical Committee of the Yukon Panel. The division also has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

Key Component Challenges

For FY2016 and FY2017, the division's resource constraints will affect timely and adequate collection, analysis, and reporting of customary and traditional harvest and use information for use in regulatory processes and in management of Alaska's fish and wildlife resources for subsistence uses. The goal is to continue collection of information in representative communities in regions of the state, and provide the public with updated information and analysis of subsistence harvests and uses. Increasing costs and decreasing budgets make this a challenging goal to achieve, due to managing obligations from funding sources other than state general funds. Combined budget cuts in FY2016 and FY2017 will reduce our ability for acquiring updated customary and traditional use information, processing research data, and publishing those results. Significant reductions have also necessitated reorganization of the division's administrative support positions to Division of Administrative Services in order to maintain a core framework of subsistence researchers and to meet our mission effectively.

Acquisition of Customary and Traditional Harvest and Use Information

- The division will continue annual harvest monitoring for state subsistence salmon fisheries for key areas

where harvest information is essential for management and regulatory decisions.

- The division will prioritize declining fiscal resources to ensure that essential scientific information is provided to the Board of Fisheries, Board of Game, Federal Subsistence Board, local fish and game advisory committees, inter-tribal fish commissions, fish and game managers, and the public for regulation and management of fish and wildlife for subsistence uses, consistent with state law and the sustained yield principle.
- The division will continue to serve the public from field office locations, although in a reduced capacity in Interior and Arctic regions through seasonal relocation rather than permanent location, in order to facilitate acquisition of local ecological knowledge and traditional knowledge, both of which are key to better informed management.

Information Management, Analysis, and Dissemination

- The division will continue analyzing customary and traditional harvest and use information as it is acquired. Adequate funding is important to address subsistence concerns voiced by the public at Board of Fisheries and Board of Game meetings, as well as at other venues. Harvest data are maintained in separate databases by several divisions; subsistence harvest and use data are not compiled and analyzed in a comprehensive fashion to present to regulatory boards, policymakers, and the public. Due to budget reductions, on-demand analyses and presentations of comprehensive subsistence harvest information are not part of annual operations, and require reprogramming staff and funding from other core services to address issues as requested by boards and policymaking bodies.
- The division will, as resources allow, continue to analyze the impacts of, and provide information for, subsistence resource issues that may require regulatory actions due to climate change and food security, and continue to coordinate efforts with other departments and agencies to assist in potential regulatory responses in their arenas as necessary.
- The division will continue to assist the Board of Game and Board of Fisheries in reviewing customary and traditional uses and amounts reasonably necessary for subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.
- The division will continue to assist the department, other departments, and policymakers with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting customary and traditional uses of fish and wildlife resources by all Alaskans. This is an essential service, and, due to reduced resources, requires reprogramming staff and funding from core services in order to provide a rapid response to requests by the Department of Law, the Alaska State Legislature, and the Office of the Governor.

Significant Changes in Results to be Delivered in FY2017

The division anticipates delivery of significant updates to subsistence research results from partnership projects with other state and federal agencies, including important updates to findings in communities affected by the 1989 *Exxon Valdez* oil spill, communities along the proposed route of a natural gas pipeline, regional hub communities such as Bethel, and updates to local and traditional knowledge of Chinook salmon in statewide indicator stocks.

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 Research
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	27	26	Annual Salaries	3,131,383
Part-time	23	23	Premium Pay	70,693
Nonpermanent	11	11	Annual Benefits	1,805,664
			<i>Less 3.06% Vacancy Factor</i>	(153,240)
			Lump Sum Premium Pay	0
Totals	61	60	Total Personal Services	4,854,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	1	1	0	0	2
Administrative Officer II	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	3	1	1	0	5
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician III	0	9	0	1	10
Fish & Game Program Tech	1	0	0	0	1
Graduate Intern I	2	2	0	0	4
Publications Spec II	1	0	0	0	1
Publications Tech II	1	1	0	0	2
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	2	2	0	0	4
Subsist Resource Spec II	3	5	1	1	10
Subsist Resource Spec III	2	4	1	0	7
Subsistence Program Manager	2	1	0	0	3
Totals	26	27	5	2	60

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,904.0	4,994.5	4,954.5	4,954.5	4,854.5	-100.0	-2.0%
72000 Travel	517.7	563.2	545.7	545.7	545.7	0.0	0.0%
73000 Services	792.5	1,983.7	1,683.7	1,683.7	1,683.7	0.0	0.0%
74000 Commodities	144.0	181.8	181.8	181.8	181.8	0.0	0.0%
75000 Capital Outlay	0.3	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	-300.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,358.5	7,428.2	7,370.7	7,370.7	7,270.7	-100.0	-1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	669.7	1,345.3	1,345.3	1,345.3	1,345.3	0.0	0.0%
1004Gen Fund (UGF)	3,149.1	2,806.4	2,748.9	2,748.9	2,648.9	-100.0	-3.6%
1007I/A Rcpts (Other)	1,317.3	1,833.2	1,833.2	1,833.2	1,833.2	0.0	0.0%
1018EVOSS (Other)	117.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	949.4	1,079.7	1,079.7	1,079.7	1,079.7	0.0	0.0%
1108Stat Desig (Other)	155.9	363.6	363.6	363.6	363.6	0.0	0.0%
Unrestricted General (UGF)	3,149.1	2,806.4	2,748.9	2,748.9	2,648.9	-100.0	-3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,539.7	3,276.5	3,276.5	3,276.5	3,276.5	0.0	0.0%
Federal Funds	669.7	1,345.3	1,345.3	1,345.3	1,345.3	0.0	0.0%
Positions:							
Permanent Full Time	28	27	27	27	26	-1	-3.7%
Permanent Part Time	24	23	23	23	23	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,428.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11
1002 Fed Rcpts		1,345.3										
1004 Gen Fund		2,806.4										
1007 I/A Rcpts		1,833.2										
1061 CIP Rcpts		1,079.7										
1108 Stat Desig		363.6										
Reduction in Intern and Seasonal Positions												
Unalloc		-57.5	-40.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										
This reduction is realized through reducing non-permanent and intern positions, staff months for seasonal positions, and travel.												
Align Authority for Reductions in Services												
LIT		0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0	0	0
This reduction is realized through reducing subcontracts for outside services, education services, information technology, telecommunication, delivery services, utilities, and equipment/materials.												
Subtotal		7,370.7	4,954.5	545.7	1,683.7	181.8	5.0	0.0	0.0	27	23	11

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										

Cost of living adjustment for certain bargaining units: \$102.3
Year three cost of living adjustment for non-covered employees - 2.5%: \$6.7
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.0
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.6

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reorganization of Department Administrative Functions to Achieve Efficiencies												
1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Totals		7,270.7	4,854.5	545.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11

The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. Savings due to deletion of PCN 11-0407, full time Administrative Assistant II, range 14, located in Juneau.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (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	UGF Amount
11-0400	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		123,821	0	0	58,920	182,741	182,741
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13E / F	12.0		47,904	0	1,781	34,089	83,774	18,430
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	403	18L / M	12.0		81,585	0	0	45,181	126,766	25,353
11-0403	Research Analyst III	PT	A	GP	Anchorage	200	18G / J	10.0		59,110	0	0	34,564	93,674	11,709
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	400	22Q / R	12.0		129,082	0	0	60,571	189,653	57,844
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,594	0	4,828	33,302	80,724	80,724
11-0407	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		0	0	0	0	0	0
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		50,658	0	0	33,026	83,684	10,268
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		70,289	0	0	41,253	111,542	0
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		70,474	0	0	41,318	111,792	36,422
11-0412	Publications Tech II	PT	A	GP	Fairbanks	203	13C / D	11.0		41,481	0	2,746	30,790	75,017	16,256
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	37,104	95,460	20,686
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		104,196	0	0	52,567	156,763	156,763
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,272	0	1,848	34,588	85,708	24,641
11-0421	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		75,833	0	0	42,705	118,538	118,538
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18F / G	12.0		72,976	0	0	42,188	115,164	36,945
11-0423	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,200	0	1,848	34,563	85,611	14,271
11-0425	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	9.0		44,552	0	0	28,101	72,653	0
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16G	10.0		51,180	0	0	31,807	82,987	12,448
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16F / G	11.0		54,683	0	0	34,426	89,109	3,662
11-0429	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16F / G	11.0		57,464	0	0	35,393	92,857	15,479
11-0430	Subsist Resource Spec II	FT	A	GP	Anchorage	400	16O	12.0		76,884	0	0	43,546	120,430	32,612
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22A / B	12.0		79,919	0	0	44,126	124,045	74,836
11-0432	Subsist Resource Spec II	PT	A	GP	Douglas	205	16A / B	11.0		48,720	0	0	32,353	81,073	18,428
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13D / E	10.0		38,474	0	2,757	21,342	62,573	47,556
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	403	22M	12.0		110,424	0	0	54,732	165,156	110,110
11-0436	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E / F	12.0		44,946	0	5,150	34,232	84,328	0
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	405	22L / M	12.0		108,945	0	0	54,218	163,163	163,163
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	437	16M	9.0		73,386	0	0	38,127	111,513	74,970
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C / D	11.0		43,958	0	1,835	31,335	77,128	0
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18J	11.0		69,014	0	0	39,409	108,423	64,067
11-0442	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	0	38,320	100,174	36,724
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A / B	12.0		38,270	0	2,346	30,936	71,552	25,866
11-0446	F&W Technician III	PT	A	GP	Fairbanks	203	11C	11.0		35,992	0	3,021	28,977	67,990	0
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D / E	11.0		53,169	0	0	33,900	87,069	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: FY2017 Governor (12995)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (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	UGF Amount
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16G	10.0		52,720	0	0	32,342	85,062	8,506
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	37,104	95,460	46,957
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14D / E	11.0		45,956	0	3,045	32,450	81,451	0
11-0454	Admin Asst III	FT	A	GP	Fairbanks	403	15K / L	12.0		65,409	0	7,363	42,117	114,889	79,538
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16C	12.0		53,292	0	4,099	36,769	94,160	76,505
11-0457	Research Analyst IV	FT	A	SS	Anchorage	400	21K	12.0		93,108	0	0	48,711	141,819	0
11-0458	Research Analyst II	PT	A	GP	Anchorage	200	16D / E	11.0		51,198	0	2,127	33,954	87,279	17,054
11-0460	Research Analyst IV	FT	A	SS	Anchorage	400	21A / B	12.0		74,816	0	0	42,351	117,167	82,509
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		19,068	0	2,934	16,057	38,059	0
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	0
11-0465	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	0
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	0
11-0467	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	8,947
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	11.0		37,833	0	3,112	29,649	70,594	0
11-5330	F&W Technician III	FT	A	GP	Dillingham	237	11A	12.0		49,332	0	3,795	35,286	88,413	26,886
11-IN0920	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,792	0	0	1,668	17,460	0
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,792	0	0	1,668	17,460	0
11-IN1203	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		22,770	0	0	2,405	25,175	13,987
11-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,792	0	0	1,668	17,460	0
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	6.0		24,972	0	0	2,637	27,609	0
11-IN1304	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		22,770	0	0	2,405	25,175	0
11-IN1401	Graduate Intern I	NP	N	EE	Fairbanks	E03	14A	6.0		23,454	0	0	2,477	25,931	0
11-IN1603	College Intern I	NP	N	EE	Juneau	E05	8A	12.0		33,168	0	2,551	3,772	39,491	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	N03	8A	9.0		25,524	0	2,095	2,917	30,536	0
11-N15020	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		18,096	0	0	10,718	28,814	0
11-N15021	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		18,096	0	0	10,718	28,814	0
											Total Salary Costs:	3,131,383			
											Total COLA:	0			
											Total Premium Pay:	70,693			
											Total Benefits:	1,805,664			
											Total Pre-Vacancy:	5,007,740			
											Minus Vacancy Adjustment of 3.06%:	(153,240)			
											Total Post-Vacancy:	4,854,500			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	4,854,500			
		Total Positions:		New	Deleted										
Full Time Positions:		26	0	1											
Part Time Positions:		23	0	0											
Non Permanent Positions:		11	0	0											
Positions in Component:		60	0	1											
Total Component Months:		607.0													

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: FY2017 Governor (12995)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	637,208	617,709	12.72%
1004 General Fund Receipts	1,852,404	1,795,719	36.99%
1007 Interagency Receipts	1,374,564	1,332,501	27.45%
1061 Capital Improvement Project Receipts	950,192	921,115	18.97%
1108 Statutory Designated Program Receipts	193,373	187,456	3.86%
Total PCN Funding:	5,007,740	4,854,500	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		517.7	545.7	545.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			517.7	545.7	545.7
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	488.3	530.5	530.8
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	8.3	4.6	4.6
72410	Employee Travel (Out of state)	Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	20.1	10.0	9.7
72900	Other Travel Costs	Other travel costs such as cash advance fees.	1.0	0.6	0.6

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		792.5	1,683.7	1,683.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			792.5	1,683.7	1,683.7
73025	Education Services	Educational Services - training/conferences, employee tuition	13.7	40.0	40.0
73150	Information Technlgy	Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing	11.0	65.0	65.0
73156	Telecommunication	Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges	0.3	45.0	45.0
73225	Delivery Services	Delivery Services - freight, postage, courier.	89.9	31.0	28.0
73254	Dp Operations Alloc	Administrative Services DP OPS Allocation- RSA for Admin Systems (ETS, ADAM, TAZ and ISIS) and Subs Network Cost, Infrastructure, and Microsoft Agreement Services,	14.2	72.0	71.5
73421	Sef Fuel A87 Allowed	Trans - Statewide State Equipment Fleet Fuel	5.1	0.0	0.0
73450	Advertising & Promos	Advertising	0.6	1.6	1.6
73525	Utilities	Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane	9.6	20.0	18.0
73650	Struc/Infstruct/Land	Room, space rental, snow removal, janitorial, other repair maintenance.	13.3	18.0	10.0
73675	Equipment/Machinery	Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.	8.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.	474.7	414.4	334.9
73803	Conservation/Environ (IA Svcs)	Anchorage Campus RSAs: to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	0.0	590.0	688.5
73803	Conservation/Environ (IA Svcs)	Comm Fish Special Projects RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the	0.0	137.0	137.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			792.5	1,683.7	1,683.7
		public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.			
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office			
		RSA to support the Special Projects Coordinator/Assistant Commissioner and Department Infrastructure.	0.0	7.0	5.5
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects			
		RSAs to ADFG- Sport Fisheries for the Subsistence Database Design and Maintenance, and ARLIS Library Support Services such as the interlibrary loan transactions and reference questions.	0.0	58.5	58.5
73803	Conservation/Envirn (IA Svcs)	WC Special Projects			
		RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	0.0	4.0	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS Computer Services	26.0	28.0	26.5
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS IT Telecommunications EPR, PBX, VPN RSA	42.9	41.0	41.0
73809	Mail	Admin/Mail			
		DGS Central Mail Services RSA	0.0	3.0	2.5
73811	Building Leases	Admin/DGS			
		DGS Facility Leases RSA	74.4	75.0	75.0
73814	Insurance	Admin/Risk			
		DOA Risk Management RSA	2.9	2.0	1.0
73815	Financial	Admin/Finance			
		Financial AKSAS /AKPAY	0.3	3.0	3.0
73816	ADA Compliance	Labor			
		ADA compliance	5.5	2.0	1.0
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office	0.0	6.0	6.0
73827	Safety (IA Svcs)				
		Safety	0.0	0.2	0.2
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet			
		State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.1	10.0	10.0

Line Item Detail
Department of Fish and Game
Commodities

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		144.0	181.8	181.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			144.0	181.8	181.8
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	134.3	176.8	177.2
74480	Household & Instit.	Cleaning supplies	2.3	0.8	0.8
74600	Safety (Commodities)	Repair and Maintenance signs, market, plumbing, gasoline	0.4	1.4	1.0
74626	Case/Project Supplies	Repair and maintenance signs, markers, plumbing, gasoline	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance. Less account 74850.	4.0	2.8	2.8
74850	Equipment Fuel	Equipment Fuel.	3.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.3	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.3	5.0	5.0
75700	Equipment	Equipment - copier	0.3	5.0	5.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	669.7	1,345.3	1,345.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		42401	11100	669.7	1,345.3	1,345.3
<p>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.</p>							

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,317.3	1,833.2	1,833.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,239.3	0.0	0.0
59100	Natural Resources RSAs Donlin Creek, LNG etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	0.0	1,564.1	1,564.1
59110	Fish & Game RSA: Area Office Staff Support Dillingham. Shared positions between Subsistence and WC within ADFG area offices. Subsistence is the Servicing agency for Dillingham.	WC Special Projects	11730542	11100	0.0	0.0	0.0
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	78.0	174.1	174.1
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska.	Wildlife Conservation	various	11100	0.0	35.0	35.0
59110	Fish & Game RSA: Subsistence Fisheries with CF.	Statewide Fisheries Management	Various	11100	0.0	60.0	60.0
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 Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				155.9	363.6	363.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commissioner, Northwest Arctic Borough, Ecotrust, etc.		11701007	11100	19.4	46.0	47.4
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	136.5	317.6	316.2

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	949.4	1,079.7	1,079.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	949.4	1,079.7	1,079.7

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				117.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt				117.1	0.0	0.0

Interagency Services
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	DP OPS Allocation- RSA for Admin Systems (ETS, ADAM, TAZ and ISIS) and Subs Network Cost, Infrastructure, and Microsoft Agreement Services,	Inter-dept	Administrative Services	14.2	72.0	71.5
73254 Dp Operations Alloc subtotal:					14.2	72.0	71.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel	Inter-dept	Trans - Statewide	5.1	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					5.1	0.0	0.0
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	Anchorage Campus	0.0	590.0	688.5
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	0.0	137.0	137.0
73803	Conservation/Envirn (IA Svcs)	RSA to support the Special Projects Coordinator/Assistant Commissioner and Department Infrastructure.	Intra-dept	Commissioner's Office	0.0	7.0	5.5
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- Sport Fisheries for the Subsistence Database Design and Maintenance, and ARLIS Library Support Services such as the interlibrary loan transactions and reference questions.	Intra-dept	S.F. Special Projects	0.0	58.5	58.5
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	0.0	4.0	4.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	796.5	893.5
73805	IT-Non-Telecommunication	ETS Computer Services	Inter-dept	Enterprise Technology Services	26.0	28.0	26.5
73805 IT-Non-Telecommunication subtotal:					26.0	28.0	26.5
73806	IT-Telecommunication	ETS IT Telecommunications EPR, PBX, VPN RSA	Inter-dept	Enterprise Technology Services	42.9	41.0	41.0
73806 IT-Telecommunication subtotal:					42.9	41.0	41.0
73809	Mail	DGS Central Mail Services RSA	Inter-dept	Admin/Mail	0.0	3.0	2.5
73809 Mail subtotal:					0.0	3.0	2.5
73811	Building Leases	DGS Facility Leases RSA	Inter-dept	Admin/DGS	74.4	75.0	75.0
73811 Building Leases subtotal:					74.4	75.0	75.0
73814	Insurance	DOA Risk Management RSA	Inter-dept	Admin/Risk	2.9	2.0	1.0
73814 Insurance subtotal:					2.9	2.0	1.0
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	0.3	3.0	3.0
73815 Financial subtotal:					0.3	3.0	3.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	5.5	2.0	1.0

**Interagency Services
Department of Fish and Game**

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73816 ADA Compliance subtotal:	5.5	2.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	6.0	6.0
			73819 Commission Sales (IA Svcs) subtotal:	0.0	6.0	6.0
73827	Safety (IA Svcs)	Inter-dept		0.0	0.2	0.2
			73827 Safety (IA Svcs) subtotal:	0.0	0.2	0.2
73848	State Equip Fleet	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.1	10.0	10.0
	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,		73848 State Equip Fleet subtotal:	0.1	10.0	10.0
			State Subsistence Research total:	171.4	1,038.7	1,131.2
			Grand Total:	171.4	1,038.7	1,131.2

Component: EVOS Trustee Council

Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work toward restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem through the use of the EVOS settlement.

Core Services

- The Council was formed to jointly use the 1991 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 resources. The Council consists of three State of Alaska trustees and three Federal trustees.
- The program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Joint Trust Fund. These funds are considered joint-trust funds and guidelines for the use of these funds has been designated by the U.S. District Court in 1991, as well as being subject to any other applicable court orders, state and federal law.
- The Council provides an annual program that focuses restoration activities on supporting the resources affected by EVOS, scientific research regarding natural recovery; monitoring and research; habitat protection; public participation; project evaluation; and efficient administration.

Major Component Accomplishments in 2015

Building upon its extensive outreach and review work from FY2011 and FY2012, in FY2015 the Council continued to implement two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. In addition, the Council funded individual projects dealing with wastewater, marine debris and continued work within its habitat program.

Council staff developed electronic files and increased the documents available on the Council's website. Council staff also responded to numerous media and public information requests regarding EVOS and the Council, as interest increased after Deepwater Horizon and other recent spills.

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 FY2015 ARLIS received 58,861 visitors, answered 12,817 requests for information and materials (including 604 for EVOS information), circulated 8,306 books, cataloged 1,961 books and digital reports, scanned 6,725 reports for digital archiving, provided web access to 2,500 digitized EVOS photographs and received 282,786 hits on this collection (909,477 hits since its launch in October 2010), provided digital copies of EVOS video footage upon request, provided 410,600 full-text articles via the ARLIS website, provided 11 library tours for 150 students and agency staff, scanned 37 boxes of EVOSTC files pertaining to Chief Scientist files, PAC/PAG process, Habitat, and Community Involvement, and assisted users nationwide and internationally with information pertaining to EVOS and Alaska's natural and cultural resources.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of resources affected by EVOS. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally-occurring biodiversity. The Council provides guidance and direction to the program for successful long-term research, monitoring and protection of habitats. 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 since the spill, 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 through resource management actions and scientific research.

Significant Changes in Results to be Delivered in FY2017

In FY2017, the Council will continue to monitor and guide the funding of the focus areas developed through the National Environmental Policy Act process in FY2011 and initiated with the FY2012 Invitation for Project Proposals and continued with an expected FY2017-2021 Invitation to be issued in late 2015. This implementation includes working closely with the funded entities in many areas, including scientific oversight, funding flow, and data management. The Council also continues to work within its established habitat program to support recovery of resources affected by EVOS.

The Council office also works with the identified programmatic focus areas and efficient project completion. Council staff continues to update and organize the numerous physical and electronic documents that have accumulated over twenty-five years of Council restoration work.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance

Contact Information
<p>Contact: Elise Hsieh, Executive Director Phone: (907) 278-8012 Fax: (907) 276-7178 E-mail: elise.hsieh@alaska.gov</p>

EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	4	4	Annual Salaries	372,909
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	193,403
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	566,312

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
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	520.8	571.3	571.3	543.1	566.3	23.2	4.3%
72000 Travel	37.7	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	757.5	1,673.3	1,673.3	1,701.5	1,678.3	-23.2	-1.4%
74000 Commodities	5.0	68.3	68.3	68.3	68.3	0.0	0.0%
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%
Totals	1,321.0	2,503.5	2,503.5	2,503.5	2,503.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,321.0	1,920.7	1,920.7	1,920.7	1,920.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,321.0	1,920.7	1,920.7	1,920.7	1,920.7	0.0	0.0%
Federal Funds	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		1,920.7										
Subtotal		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		2,503.5	543.1	115.6	1,701.5	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Totals		2,503.5	566.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (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	UGF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	E00	28J / K	12.0		135,340	0	0	62,219	197,559	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	E00	18M / N	12.0		88,465	0	0	46,953	135,418	0
11-7708	Librarian III	FT	A	XE	Anchorage	E00	20A / B	12.0		71,268	0	0	40,974	112,242	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19F / J	12.0		77,836	0	0	43,257	121,093	0
													Total Salary Costs:	372,909	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	193,403	
													Total Pre-Vacancy:	566,312	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	566,312	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	566,312	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	566,312	566,312	100.00%
Total PCN Funding:	566,312	566,312	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		37.7	115.6	115.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			37.7	115.6	115.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	1.2	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	14.1	36.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	2.1	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	20.3	45.6	45.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			757.5	1,701.5	1,678.3
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				757.5	1,701.5	1,678.3
73025	Education Services	Education services.		0.0	0.6	0.6
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.		0.0	6.0	6.0
73156	Telecommunication	Telecommunications services - outside vendor.		3.5	4.1	4.1
73225	Delivery Services	Delivery services - non-electronic means.		0.0	1.2	1.2
73254	Dp Operations Alloc	Data processing operations allocation	Enterprise Technology Services	0.9	6.0	6.0
73450	Advertising & Promos	Advertising or promotional services.		1.6	2.2	2.2
73525	Utilities	Utility services.		0.6	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.		10.8	3.5	3.5
73675	Equipment/Machinery	Service for machinery or equipment that are not part of acquisition costs of a capital asset.		0.5	105.1	105.1
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and/or equipment rentals or leases		0.0	989.5	976.5
73750	Other Services (Non IA 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.		571.1	364.5	354.3
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Univ	8.5	196.2	196.2
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Enterprise Technology Services	47.6	6.0	6.0
73806	IT-Telecommunication	Information technology services for	Enterprise	7.6	14.0	14.0

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Statewide Support Services (148)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				757.5	1,701.5	1,678.3
		Technology Services	telecommunications, (two-way communication video conferencing, internet access, messaging.			
73809	Mail	Central Mail	Mail services.	0.2	0.5	0.5
73812	Legal		Legal services.	104.0	0.0	0.0
73814	Insurance	Risk Management	Risk management insurance	0.0	0.0	0.0
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.2	1.0	1.0
73816	ADA Compliance	Labor DVR	DVR ADA Compliance	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-agency commission sales: i.e. central travel fees	0.4	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.0	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.0	68.3	68.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	3.7	40.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	1.1	23.3	23.3
74520	Scientific & Medical	Rollup for Scientific and Medical	0.0	0.0	0.0
74607	Other Safety	Rollup for repair and maintenance.	0.2	5.0	5.0
74970	Commodity Cost Trf	Commodity Cost Transfer	0.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	75.0	75.0
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: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				1,321.0	1,920.7	1,920.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	1,321.0	1,920.7	1,920.7

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	582.8	582.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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.						

Interagency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	0.9	6.0	6.0
73254 Dp Operations Alloc subtotal:					0.9	6.0	6.0
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	8.5	196.2	196.2
73803 Conservation/Environ (IA Svcs) subtotal:					8.5	196.2	196.2
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	47.6	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					47.6	6.0	6.0
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	Inter-dept	Enterprise Technology Services	7.6	14.0	14.0
73806 IT-Telecommunication subtotal:					7.6	14.0	14.0
73809	Mail	Mail services.	Inter-dept	Central Mail	0.2	0.5	0.5
73809 Mail subtotal:					0.2	0.5	0.5
73814	Insurance	Risk management insurance	Inter-dept	Risk Management	0.0	0.0	0.0
73814 Insurance subtotal:					0.0	0.0	0.0
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.2	1.0	1.0
73815 Financial subtotal:					0.2	1.0	1.0
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.0	0.3	0.3
73816 ADA Compliance subtotal:					0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.4	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.1	0.1
EVOS Trustee Council total:					65.4	224.1	224.1
Grand Total:					65.4	224.1	224.1

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.

Major Component Accomplishments in 2015

Aggregate department facility costs for reporting to the Legislature and other interested parties.

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 FY2017

No significant changes.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

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Component Detail All Funds
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	3,674.4	5,100.8	5,100.8	5,100.8	5,100.8	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%
Totals	3,674.4	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	3,674.4	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,674.4	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,100.8										
Subtotal		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Fish and Game
Services

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,674.4	5,100.8	5,100.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,674.4	5,100.8	5,100.8
73808	Building Maintenance	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.	3,674.4	5,100.8	5,100.8

Restricted Revenue Detail
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				3,674.4	5,100.8	5,100.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game	Department-wide	11000500	11100	3,674.4	5,100.8	5,100.8
	<p>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.</p>						

Interagency Services
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808	Building Maintenance	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.	Inter-dept	3,674.4	5,100.8	5,100.8
73808 Building Maintenance subtotal:				3,674.4	5,100.8	5,100.8
State Facilities Maintenance total:				3,674.4	5,100.8	5,100.8
Grand Total:				3,674.4	5,100.8	5,100.8

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.

Major Component Accomplishments in 2015

Timely payment of leases and managing increased costs.

Key Component Challenges

To monitor rental costs and adjust revenues as needed to cover annual rent, and to address deferred maintenance issues at the department's state-owned facilities.

Significant Changes in Results to be Delivered in FY2017

All funding in this component is being transferred to each division's budget to reflect the prorated share of cost.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

Contact Information

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Component Detail All Funds
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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%
Totals	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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										
	Subtotal	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,530.0	2,530.0	2,530.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,530.0	2,530.0	2,530.0
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.	2,036.0	2,134.2	2,134.2
73811	Building Leases	Trans	Bethel office cost	95.8	67.9	67.9
73811	Building Leases	Admin - Leases	Douglas state owned building cost	398.2	327.9	327.9

Interagency Services
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 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	2,036.0	2,134.2	2,134.2
73811	Building Leases		Inter-dept	Trans	95.8	67.9	67.9
73811	Building Leases	Douglas state owned building cost	Inter-dept	Admin - Leases	398.2	327.9	327.9
73811 Building Leases subtotal:					2,530.0	2,530.0	2,530.0
Fish and Game State Facilities Rent total:					2,530.0	2,530.0	2,530.0
Grand Total:					2,530.0	2,530.0	2,530.0

Component: Administration and Support Unallocated Appropriation

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown

Phone: () -

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Component Detail All Funds
Department of Fish and Game

Component: Administration and Support Unallocated Appropriation (3106)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	-23.9	0.0	0.0	-1,312.7	-1,312.7	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	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%
Totals	0.0	-23.9	0.0	0.0	-1,312.7	-1,312.7	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-25.3	-25.3	-100.0%
1004Gen Fund (UGF)	0.0	-23.6	0.0	0.0	-1,287.4	-1,287.4	-100.0%
1061CIP Rcpts (Other)	0.0	-0.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-23.6	0.0	0.0	-1,312.7	-1,312.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	-0.2	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%
Positions:							
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: Administration and Support Unallocated Appropriation (3106)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-23.6										
1061 CIP Rcpts		-0.2										
Align Authority to Fish & Game Boards & Advisory Committees												
Unalloc		23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1061 CIP Rcpts		0.2										
Align Authority to close-out the Fish and Game Boards and Advisory Committees component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in Comm Fish Special Projects												
SalAdj		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Cost of living adjustment for certain bargaining units: \$270.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8												
Reverse to Correct for Negative Fund Source												
SalAdj		23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
SalAdj		-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-25.3										
1004 Gen Fund		-1,322.6										
Administrative Services (479) = 157.4												
AYK Region Fisheries Mgmt. (2169) = 132.8												
Boards and Advisory Committees (2825) = 23.9												

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

Component: Administration and Support Unallocated Appropriation (3106)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Central Region Fisheries Mgmt. (2168) = 161.2												
Comm Fish Special Projects (1943) = 270.6												
Commercial Fish Entry Commission (471) = 82.5												
Commissioner's Office (2175) = 32.4												
EVOS Trustee Council (2693) = 12.3												
Habitat (486) = 110.7												
Hunter Ed Public Shooting Ranges (2807) = 10.8												
SE Region Fisheries Mgmt. (2167) = 166.9												
Sport Fish Hatcheries (3007) = 37.9												
Sport Fisheries (464) = 552.4												
State Subsistence Research (2625) = 102.3												
Statewide Fisheries Management (2171) = 177.2												
WC Special Projects (474) = 106.6												
Westward Region Fisheries Mgmt. (2170) = 173.6												
Wildlife Conservation (473) = 467.6												
Totals		-1,312.7	-1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0