

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game Central Region Fisheries Management Component Budget Summary

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

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Contact Information

Contact Information

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Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
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>	<i>(405,053)</i>
			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

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
11-1278	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 This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.			11100	0.0	213.1	268.1

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