

# **State of Alaska FY2018 Governor's Operating Budget**

**Department of Fish and Game**

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Department of Fish and Game

**Mission**

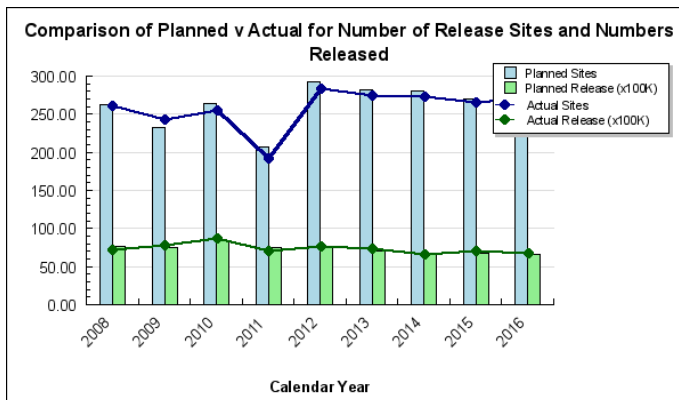
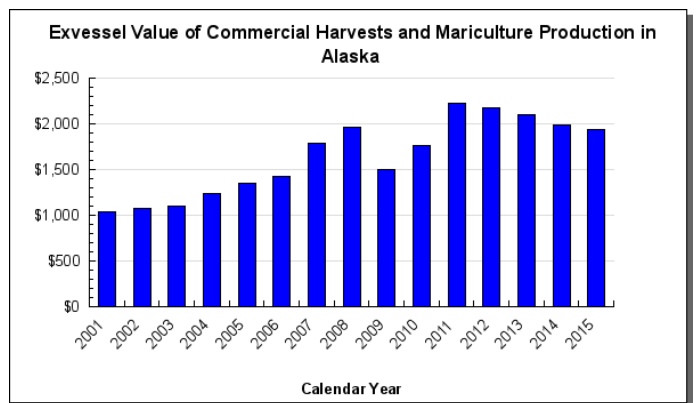
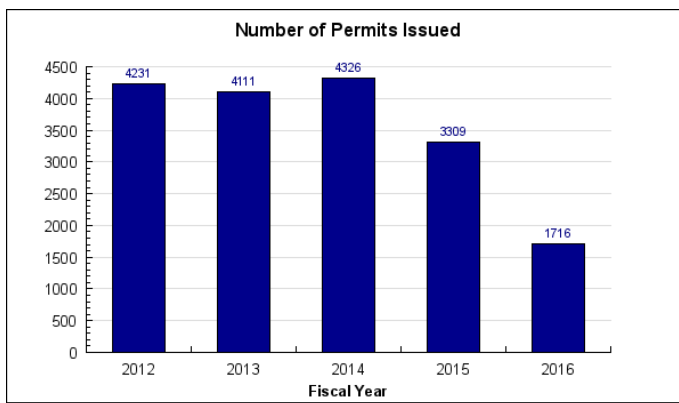
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS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

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Management	25,417.0	5,113.6	31,802.1	33,349.1	95,681.8	428	300	10	43.4%
2	Stock Assessment and Research	21,697.9	9,235.9	20,080.9	21,424.0	72,438.7	275	265	15	44.0%
3	Customer Service and Public Involvement	8,415.3	493.9	13,782.0	12,908.5	35,599.7	157	92	4	12.7%
	<b>FY2017 Management Plan</b>	<b>55,530.2</b>	<b>14,843.4</b>	<b>65,665.0</b>	<b>67,681.6</b>	<b>203,720.2</b>	<b>860</b>	<b>657</b>	<b>29</b>	

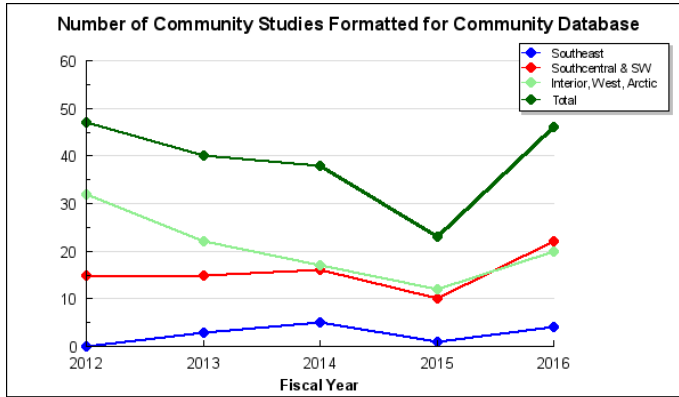
**Measures by Core Service**

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

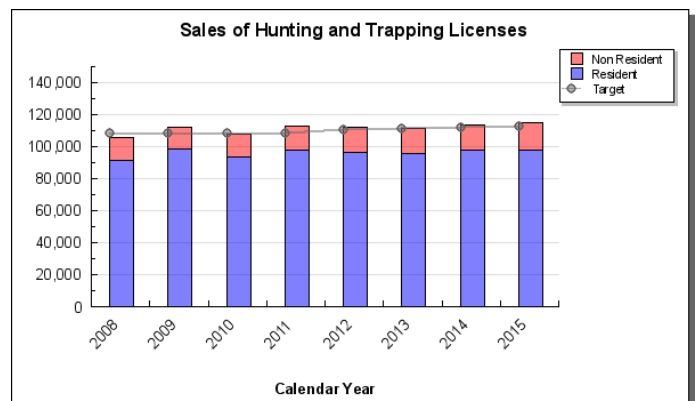
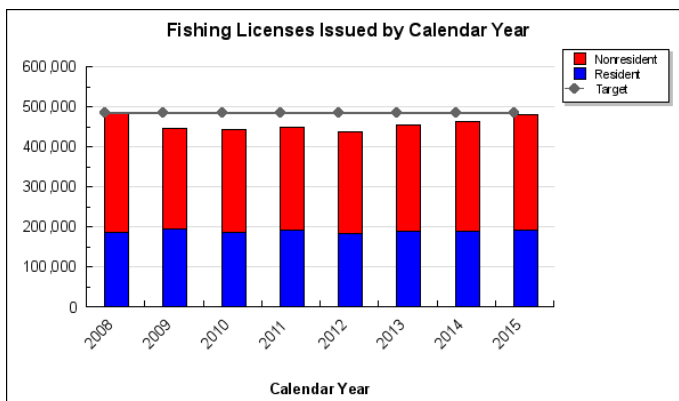
**1. Management**



## 2. Stock Assessment and Research



## 3. Customer Service and Public Involvement



## Major Department Accomplishments in 2016

### Salmon Harvest and Value

The 2016 commercial salmon fishery all species harvest was 112.6 million fish with an estimated preliminary exvessel value of \$406.4 million. Of this total, sockeye salmon accounted for 62% of the value at \$251.4 million and 47% of the harvest at 52.9 million fish. Pink salmon accounted for 9% of the value at \$37.8 million, and 35% of the harvest at 39.4 million fish. Chum salmon accounted for 16% of the value at \$65.2 million and 14% of the harvest at 16.2 million fish. Coho salmon accounted for 8% of the value at \$33.2 million and 3% of the harvest at 3.8 million fish. The Chinook salmon harvest was 401 thousand fish with an estimated preliminary value of \$18.8 million. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen. Bristol Bay enjoyed a great sockeye salmon season with \$37.3 million sockeye salmon valued at \$153.2 million. However, pink salmon catches in Southeast, Prince William Sound, and Kodiak were well below expectations. The 2016 season marked the first time since statehood that there were no large scale commercial salmon buyer/processors in the Kuskokwim Area.

### Crab Total Allowable Catch

The department established the 2016-2017 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: 8.47 million pounds for the Bristol Bay red king crab fishery, 21.57 million pounds for the Bering Sea snow crab fishery, 0.52 million pounds for the Norton Sound red king crab fishery, 3.31 million pounds for the Eastern Aleutian Islands golden king crab fishery, and 2.24 million pounds for the Western Aleutian Islands golden king crab fishery. Four Bering Sea crab fisheries (Pribilof District red and blue king crab, Saint Matthew blue king crab, and Bering Sea Tanner crab) were closed to commercial fishing in the 2016-2017 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.

### **Avoiding Reversion of Federal Funds**

The Division of Wildlife Conservation successfully obligated all funds at risk for reversion to the federal government. During FY2016, the challenge was finding appropriate matching funds because there was not adequate license fee revenue. To accomplish this, the division partnered with state, tribal, and non-profit organizations to identify projects of mutual interest to benefit the hunting community. This resulted in nearly \$12 million in additional federal funding available to the division.

### **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) 12, 15, 16, 17, 19, 20, 24 and 25 and collection of habitat data was recently initiated as part of approved IM programs in GMUs 1 and 3. 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.

### **Threatened, Endangered and Diversity Program**

The "TED" Program is a pro-active, cost effective approach to the federal Endangered Species Act (ESA), intended to conserve wildlife species before they become threatened or endangered, to recover species already imperiled, and to keep "common species common." The Program administers the State's response to the ESA by providing resources, expertise, and coordination among agencies (e.g., Department of Law and Department of Natural Resources) with the goal of conserving wildlife and avoiding unwarranted regulations. Last year's major Program success include:

1. A not warranted ESA listing finding for wolves in Southeast Alaska;
2. The delisting of the primary population of humpback whales that use Alaska waters;
3. The State winning a major lawsuit overturning the designation of the listing of the Arctic subspecies of the ringed seal as threatened under the ESA (TED assisted the Department of Law);
4. Draft federal regulations and revised federal policies that will increase the State's role in implementing the ESA;
5. The submission of detailed information to the Fish and Wildlife Service (FWS) that establishes a strong foundation for avoiding listing of the northern bog lemming and western bumble bee under the ESA (FWS had determined listing for these species may be warranted);
6. The submission of critical information on bald and golden eagles, which established that FWS's proposed take regulations for eagles in Alaska were inappropriate; and
7. Critical research conducted that will enable the State to conserve species, avoid unwarranted ESA listings, and minimize regulatory impacts.

### **Fish and Game Licensing - Information Technology**

Completion of first phase of Licensing Modernization Project (LMP): Completed two major milestones for the Licensing Modernization Project. The first was going live with the E-Vendor system. This new application enables ADF&G license vendors to sell licenses, tags and permits electronically; and directly report their sales statistics to Administrative Services licensing staff without having to mail in a paper-based report. The application is being utilized in ADF&G regional offices and several large vendors with plans to be fully operational in January 2017. The second milestone was completion of the myADFG Portal. The Portal allows customers to log-in to purchase licenses and tags, sign for permits, report on harvests, subscribe to email lists, reprint licenses, and verify that ADF&G has received a harvest report. The goal is to eventually include all ADF&G services on the Portal.

### **Facilities Deferred Maintenance Projects**

During FY2016, the department addressed deferred facility maintenance issues at over 14 different locations around the state, and provided emergency response assistance as needed. Major projects included: completing construction of two new warehouses for the shooting range programs in Anchorage and Fairbanks; construction of a new heated shop/warehouse in McGrath; construction finalization of a new employee housing duplex in Sand Point; major reconstruction and renovation of the Nome bunkhouse/warehouse; and reconstruction of the Crooked Creek hatchery race ways and support structures is nearing completion. Multiple projects were also completed at the Fairbanks Regional Office.

### **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 a 30% unrestricted general fund reduction since FY2015 with additional cuts included in the FY2018 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.

**Federal Funding**

The department derives over a third 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 FY2018**

The department’s FY2018 budget proposes a seven percent reduction of \$5.3 million unrestricted general funds (UGF). This reduction will be offset by an increase in fish and game fund revenue from the passage of HB137; which increased hunting, sport fishing, and trapping fees effective January 1, 2017.

<b>Contact Information</b>	
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### FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
R/V Resolution Refurbishment and Repair	0	1,000,000	0	0	1,000,000
Sport Fish Recreational Boating and Angler Access	0	0	750,000	2,250,000	3,000,000
Reappropriation for Vessels and Aircraft Maintenance, Repair and Upgrades	0	0	0	0	0
<b>Department Total</b>	<b>0</b>	<b>1,000,000</b>	<b>750,000</b>	<b>2,250,000</b>	<b>4,000,000</b>

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



### Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	<b>55,530.2</b>	<b>14,843.4</b>	<b>65,665.0</b>	<b>67,681.6</b>	<b>203,720.2</b>
<b>One-time items:</b>					
-Sport Fisheries	0.0	0.0	-500.0	0.0	-500.0
<b>Adjustments which continue current level of service:</b>					
-Commercial Fisheries	375.9	96.1	56.5	46.6	575.1
-Sport Fisheries	-2,675.9	0.0	3,326.3	130.2	780.6
-Wildlife Conservation	-2,680.8	0.0	2,765.2	159.1	243.5
-Statewide Support Services	72.5	0.7	103.9	20.2	197.3
<b>Proposed budget decreases:</b>					
-Commercial Fisheries	-101.1	-42.7	-41.0	-173.3	-358.1
-Sport Fisheries	0.0	0.0	-1,131.5	-500.0	-1,631.5
-Wildlife Conservation	0.0	0.0	-159.0	-150.0	-309.0
-Statewide Support Services	-4.4	0.0	-2,356.3	-194.9	-2,555.6
<b>FY2018 Governor</b>	<b>50,516.4</b>	<b>14,897.5</b>	<b>67,729.1</b>	<b>67,019.5</b>	<b>200,162.5</b>

**Department Totals**  
**Department of Fish and Game**

<b>Description</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
Department Totals	180,681.8	203,701.1	203,720.2	203,720.2	200,162.5	-3,557.7	-1.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	123,316.7	126,711.2	126,711.2	124,303.4	124,550.5	247.1	0.2%
72000 Travel	2,479.0	5,272.7	5,272.7	5,272.7	3,832.7	-1,440.0	
73000 Services	45,726.8	59,685.3	59,704.4	61,812.2	59,901.1	-1,911.1	-3.1%
74000 Commodities	7,671.2	10,879.9	10,879.9	10,879.9	10,511.2	-368.7	-3.4%
75000 Capital Outlay	1,488.1	1,152.0	1,152.0	1,452.0	1,367.0	-85.0	-5.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	54,366.0	67,681.6	67,681.6	67,681.6	67,019.5	-662.1	-1.0%
1003 G/F Match (UGF)	1,240.5	1,275.5	1,275.5	1,275.5	967.6	-307.9	-24.1%
1004 Gen Fund (UGF)	63,375.2	54,254.7	54,254.7	54,254.7	49,548.8	-4,705.9	-8.7%
1005 GF/Prgm (DGF)	2,032.4	2,584.3	2,584.3	2,584.3	2,546.3	-38.0	-1.5%
1007 I/A Rcpts (Other)	12,918.8	21,217.1	21,236.2	21,236.2	18,557.2	-2,679.0	-12.6%
1018 EVOSS (Other)	1,910.8	2,807.4	2,807.4	2,807.4	2,486.3	-321.1	-11.4%
1024 Fish/Game (Other)	21,128.7	25,355.8	25,355.8	25,355.8	30,925.1	5,569.3	22.0%
1055 IA/OIL HAZ (Other)	61.1	109.4	109.4	109.4	109.6	0.2	0.2%
1061 CIP Rcpts (Other)	8,024.8	7,775.1	7,775.1	7,775.1	7,257.1	-518.0	-6.7%
1108 Stat Desig (Other)	5,327.2	7,881.1	7,881.1	7,881.1	7,893.8	12.7	0.2%
1109 Test Fish (DGF)	2,774.7	3,845.2	3,845.2	3,845.2	3,860.4	15.2	0.4%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,021.6	8,413.9	8,413.9	8,413.9	8,490.8	76.9	0.9%
<b>Totals:</b>							
Unrestricted Gen (UGF)	64,615.7	55,530.2	55,530.2	55,530.2	50,516.4	-5,013.8	-9.0%
Designated Gen (DGF)	11,828.7	14,843.4	14,843.4	14,843.4	14,897.5	54.1	0.4%
Other Funds	49,871.4	65,645.9	65,665.0	65,665.0	67,729.1	2,064.1	3.1%
Federal Funds	54,366.0	67,681.6	67,681.6	67,681.6	67,019.5	-662.1	-1.0%
<b>Positions:</b>							
Permanent Full Time	900	872	872	860	837	-23	-2.7%
Permanent Part Time	700	684	684	657	641	-16	-2.4%
Non Permanent	54	53	53	29	23	-6	-20.7%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	8,377.9	7,202.2	7,202.2	7,202.2	7,245.3	43.1	0.6%
Central Region Fisheries Mgmt.	7,789.1	7,003.7	7,003.7	7,003.7	7,077.9	74.2	1.1%
AYK Region Fisheries Mgmt.	6,941.8	6,519.0	6,519.0	6,519.0	6,593.4	74.4	1.1%
Westward Region Fisheries Mgmt.	7,621.0	6,776.6	6,776.6	6,776.6	6,785.3	8.7	0.1%
Statewide Fisheries Management	9,035.1	7,613.9	7,613.9	8,638.9	8,713.3	74.4	0.9%
<b>RDU Totals:</b>	<b>39,764.9</b>	<b>35,115.4</b>	<b>35,115.4</b>	<b>36,140.4</b>	<b>36,415.2</b>	<b>274.8</b>	<b>0.8%</b>
<b>Sport Fisheries</b>							
Sport Fisheries	5,647.5	4,133.3	4,133.3	4,693.3	2,017.4	-2,675.9	-57.0%
Sport Fish Hatcheries	54.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>5,701.8</b>	<b>4,133.3</b>	<b>4,133.3</b>	<b>4,693.3</b>	<b>2,017.4</b>	<b>-2,675.9</b>	<b>-57.0%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	4,209.6	2,833.7	2,833.7	3,373.7	1,239.9	-2,133.8	-63.2%
WC Special Projects	1,148.7	1,252.0	1,252.0	1,252.0	705.0	-547.0	-43.7%
<b>RDU Totals:</b>	<b>5,358.3</b>	<b>4,085.7</b>	<b>4,085.7</b>	<b>4,625.7</b>	<b>1,944.9</b>	<b>-2,680.8</b>	<b>-58.0%</b>
<b>Statewide Support Services</b>							
Commissioner's Office	771.9	171.6	171.6	171.6	172.8	1.2	0.7%
Administrative Services	2,770.6	2,005.1	2,005.1	2,155.1	2,174.2	19.1	0.9%
Boards of Fisheries and Game	863.9	1,221.8	1,221.8	1,226.8	1,232.8	6.0	0.5%
Advisory Committees	390.2	484.0	484.0	484.0	485.7	1.7	0.4%
Habitat	0.0	3,439.6	3,439.6	3,544.6	3,568.6	24.0	0.7%
State Subsistence Research	2,733.3	2,343.7	2,343.7	2,488.7	2,504.8	16.1	0.6%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>10,059.9</b>	<b>12,195.8</b>	<b>12,195.8</b>	<b>10,070.8</b>	<b>10,138.9</b>	<b>68.1</b>	<b>0.7%</b>
<b>Habitat</b>							
Habitat	3,730.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>3,730.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>64,615.7</b>	<b>55,530.2</b>	<b>55,530.2</b>	<b>55,530.2</b>	<b>50,516.4</b>	<b>-5,013.8</b>	<b>-9.0%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>64,615.7</b>	<b>55,530.2</b>	<b>55,530.2</b>	<b>55,530.2</b>	<b>50,516.4</b>	<b>-5,013.8</b>	<b>-9.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	13,646.7	13,115.8	13,115.8	13,115.8	13,357.7	241.9	1.8%
Central Region Fisheries Mgmt.	10,520.1	10,410.8	10,410.8	10,410.8	10,496.2	85.4	0.8%
AYK Region Fisheries Mgmt.	9,335.7	9,735.0	9,735.0	9,735.0	9,818.3	83.3	0.9%
Westward Region Fisheries Mgmt.	13,434.4	14,268.6	14,268.6	14,258.6	14,262.8	4.2	0.0%
Statewide Fisheries Management	16,745.2	18,305.6	18,305.6	19,340.6	19,204.2	-136.4	-0.7%
Commercial Fish Entry Commission	3,522.1	3,694.0	3,694.0	3,694.0	3,632.6	-61.4	-1.7%
<b>RDU Totals:</b>	<b>67,204.2</b>	<b>69,529.8</b>	<b>69,529.8</b>	<b>70,554.8</b>	<b>70,771.8</b>	<b>217.0</b>	<b>0.3%</b>
<b>Sport Fisheries</b>							
Sport Fisheries	36,255.0	42,190.0	42,190.0	42,750.0	41,370.0	-1,380.0	-3.2%
Sport Fish Hatcheries	5,046.2	5,733.2	5,733.2	5,733.2	5,762.3	29.1	0.5%
<b>RDU Totals:</b>	<b>41,301.2</b>	<b>47,923.2</b>	<b>47,923.2</b>	<b>48,483.2</b>	<b>47,132.3</b>	<b>-1,350.9</b>	<b>-2.8%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	31,678.6	34,053.3	34,053.3	33,221.1	33,272.7	51.6	0.2%
WC Special Projects	10,216.5	12,612.4	12,612.4	13,984.6	13,862.4	-122.2	-0.9%
Hunter Ed Public Shooting Ranges	872.4	908.8	908.8	908.8	913.9	5.1	0.6%
<b>RDU Totals:</b>	<b>42,767.5</b>	<b>47,574.5</b>	<b>47,574.5</b>	<b>48,114.5</b>	<b>48,049.0</b>	<b>-65.5</b>	<b>-0.1%</b>
<b>Statewide Support Services</b>							
Commissioner's Office	1,222.3	1,651.1	1,651.1	1,651.1	1,568.2	-82.9	-5.0%
Administrative Services	9,669.4	12,032.4	12,051.5	12,980.6	11,806.7	-1,173.9	-9.0%
Boards of Fisheries and Game	1,109.0	1,309.8	1,309.8	1,314.8	1,320.8	6.0	0.5%
Advisory Committees	458.0	546.7	546.7	546.7	548.4	1.7	0.3%
Habitat	0.0	6,040.7	6,040.7	5,930.2	5,781.2	-149.0	-2.5%
State Subsistence Research	5,220.5	6,953.6	6,953.6	6,535.0	5,565.1	-969.9	-14.8%
EVOS Trustee Council	1,334.0	2,508.5	2,508.5	2,508.5	2,518.2	9.7	0.4%
State Facilities Maintenance	3,017.9	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	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>24,561.1</b>	<b>38,673.6</b>	<b>38,692.7</b>	<b>36,567.7</b>	<b>34,209.4</b>	<b>-2,358.3</b>	<b>-6.4%</b>
<b>Habitat</b>							
Habitat	4,847.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>4,847.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>64,615.7</b>	<b>55,530.2</b>	<b>55,530.2</b>	<b>55,530.2</b>	<b>50,516.4</b>	<b>-5,013.8</b>	<b>-9.0%</b>
<b>Designated Gen (DGF):</b>	<b>11,828.7</b>	<b>14,843.4</b>	<b>14,843.4</b>	<b>14,843.4</b>	<b>14,897.5</b>	<b>54.1</b>	<b>0.4%</b>
<b>Other Funds:</b>	<b>49,871.4</b>	<b>65,645.9</b>	<b>65,665.0</b>	<b>65,665.0</b>	<b>67,729.1</b>	<b>2,064.1</b>	<b>3.1%</b>
<b>Federal Funds:</b>	<b>54,366.0</b>	<b>67,681.6</b>	<b>67,681.6</b>	<b>67,681.6</b>	<b>67,019.5</b>	<b>-662.1</b>	<b>-1.0%</b>
<b>Total Funds:</b>	<b>180,681.8</b>	<b>203,701.1</b>	<b>203,720.2</b>	<b>203,720.2</b>	<b>200,162.5</b>	<b>-3,557.7</b>	<b>-1.7%</b>
<b>Permanent Full Time:</b>	<b>900</b>	<b>872</b>	<b>872</b>	<b>860</b>	<b>837</b>	<b>-23</b>	<b>-2.7%</b>
<b>Permanent Part Time:</b>	<b>700</b>	<b>684</b>	<b>684</b>	<b>657</b>	<b>641</b>	<b>-16</b>	<b>-2.4%</b>
<b>Non Permanent:</b>	<b>54</b>	<b>53</b>	<b>53</b>	<b>29</b>	<b>23</b>	<b>-6</b>	<b>-20.7%</b>
<b>Total Positions:</b>	<b>1,654</b>	<b>1,609</b>	<b>1,609</b>	<b>1,546</b>	<b>1,501</b>	<b>-45</b>	<b>-2.9%</b>

**Inter-Agency Revenue Summary**  
**Department of Fish and Game**  
**Revenue Type 5007 Inter-Agency Receipts Only**

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Fish and Game Totals:</b>			<b>18,557.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		13,556.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	115.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	1,627.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	27.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	1,138.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	85.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	269.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	11.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,034.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	294.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	200.0
<b>RDU: Commercial Fisheries (143)</b>			<b>1,297.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		285.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	801.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	207.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	4.0
<b>Component: Southeast Region Fisheries Management (2167)</b>			<b>159.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	80.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	79.0
<b>Component: Central Region Fisheries Management (2168)</b>			<b>115.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		115.0
<b>Component: AYK Region Fisheries Management (2169)</b>			<b>110.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		110.3
<b>Component: Westward Region Fisheries Management (2170)</b>			<b>60.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		60.0
<b>Component: Statewide Fisheries Management (2171)</b>			<b>852.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	720.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	128.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	4.0
<b>RDU: Sport Fisheries (145)</b>			<b>830.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		370.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	308.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	27.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	60.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	37.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	10.0
<b>Component: Sport Fisheries (464)</b>			<b>830.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		370.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	308.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	27.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	60.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	37.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	10.0
<b>RDU: Wildlife Conservation (147)</b>			<b>1,219.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		291.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	311.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	1.0

**Inter-Agency Revenue Summary**  
**Department of Fish and Game**  
**Revenue Type 5007 Inter-Agency Receipts Only**

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	67.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	24.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	200.0
<b>Component: Wildlife Conservation Special Projects (474)</b>			<b>1,219.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		291.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	311.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	67.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	24.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	200.0
<b>RDU: Statewide Support Services (148)</b>			<b>15,209.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,608.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	1,218.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	962.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	269.6
<b>Component: Commissioner's Office (2175)</b>			<b>1,218.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	1,218.6
<b>Component: Administrative Services (479)</b>			<b>6,902.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		6,902.1
<b>Component: Boards of Fisheries and Game (2048)</b>			<b>67.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		67.0
<b>Component: Advisory Committees (2231)</b>			<b>3.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		3.9
<b>Component: Habitat (486)</b>			<b>1,249.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	25.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	829.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	269.6
<b>Component: State Subsistence Research (2625)</b>			<b>668.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		535.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	133.1
<b>Component: State Facilities Maintenance (2367)</b>			<b>5,100.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		5,100.8

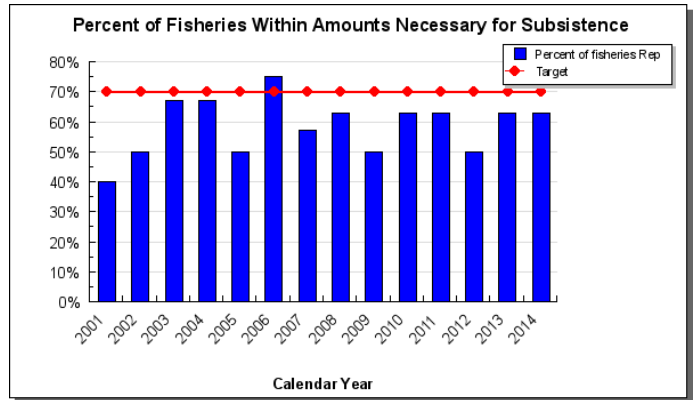
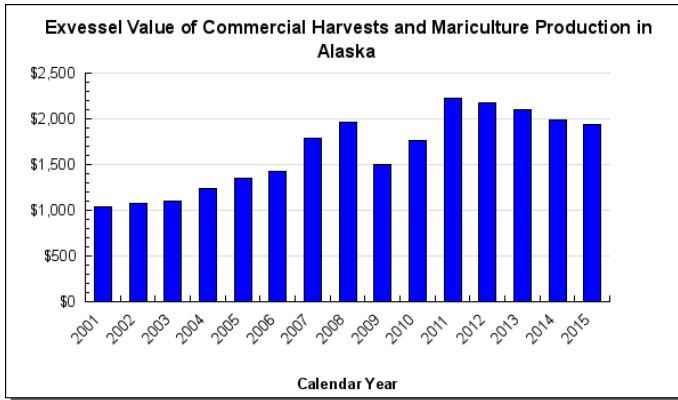
## Commercial Fisheries Results Delivery Unit

### 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>.)



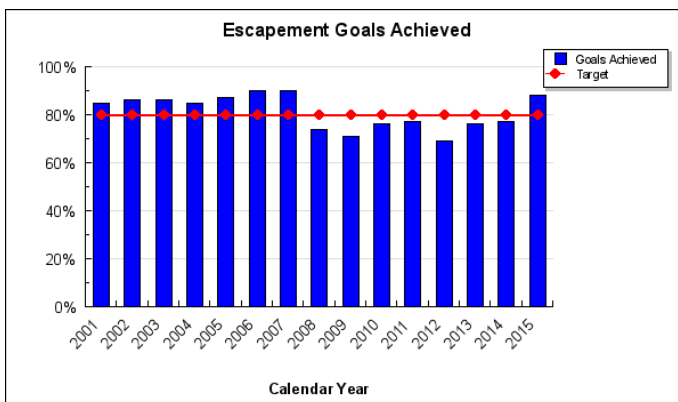
### Core Services

- 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 2016

#### Salmon Harvest and Value

The 2016 commercial salmon fishery all species harvest was 112.6 million fish with an estimated preliminary exvessel value of \$406.4 million. Of this total, sockeye salmon accounted for 62% of the value at \$251.4 million and 47% of the

harvest at 52.9 million fish. Pink salmon accounted for 9% of the value at \$37.8 million, and 35% of the harvest at 39.4 million fish. Chum salmon accounted for 16% of the value at \$65.2 million and 14% of the harvest at 16.2 million fish. Coho salmon accounted for 8% of the value at \$33.2 million and 3% of the harvest at 3.8 million fish. The Chinook salmon harvest was 401 thousand fish with an estimated preliminary value of \$18.8 million. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen. Bristol Bay enjoyed a great sockeye salmon season with \$37.3 million sockeye salmon valued at \$153.2 million. However, pink salmon catches in Southeast, Prince William Sound, and Kodiak were well below expectations. The 2016 season marked the first time since statehood that there were no large scale commercial salmon buyer/processors in the Kuskokwim Area.

### **Crab Total Allowable Catch**

The department established the 2016-2017 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: 8.47 million pounds for the Bristol Bay red king crab fishery, 21.57 million pounds for the Bering Sea snow crab fishery, 0.52 million pounds for the Norton Sound red king crab fishery, 3.31 million pounds for the Eastern Aleutian Islands golden king crab fishery, and 2.24 million pounds for the Western Aleutian Islands golden king crab fishery. Four Bering Sea crab fisheries (Pribilof District red and blue king crab, Saint Matthew blue king crab, and Bering Sea Tanner crab) were closed to commercial fishing in the 2016-2017 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 continued to manage, develop, and expand the Interagency Electronic Reporting System; eLandings. eLandings is designed to provide a single reporting system to electronically report all commercial harvest. 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. In this period, the division has completed implementation of the mandatory use of tLandings, a component of eLandings for tenders, by entities meeting a defined threshold. At the completion of the 2016 salmon season, approximately 83 percent of all landings were submitted electronically. In an effort to expand electronically reporting, the division is working towards migration of our tLandings application to tablet platforms, facilitating beach-based and small vessel electronic reporting. A major goal is to start field trials during the 2017 salmon season. Beyond expansion of electronic reporting for salmon, the division plans to begin to address modification of the eLandings System to allow electronic reporting of shellfish. The eLandings system also continued improvements of the electronic Commercial Operator's Annual Report (COAR). This included improved COAR reporting capabilities, accuracy, code lookups, audit capabilities, and overall system stability.

### **Application Development**

Data Resource Management delivered two major applications into production. These applications include a new Fish Ticket application and a new Commercial Operators Annual Report and Intent to Operate (ITO) application called EnCOAR. Both were legacy applications written in an end of life product that had a high risk of failure had they not been replaced in a timely manner.

### **Business Intelligence and Data Warehouse (OceanAK)**

Data Resource Management continues to migrate to a single reporting and analysis system for fisheries management. This system eliminates multiple reporting technologies and enables end users to produce complex analyses for fisheries management and various reporting needs without a programmer. Statewide IT personnel create subject areas to support this reporting and analysis. Over 20 new subject areas were created in this period, providing a total of over 100 subject areas that enable 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

Data Resource Management 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 122 data requests.

## 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. 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. The field seasons for most projects were completed in the summer of 2016 and final results will be reported to the public and the Board of Fisheries during the winter and spring of 2017.

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 during the season. 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 Fisheries (BOF) to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. ADF&G has collaborated with constituents to evaluate novel gear and management strategies that will conserve Chinook salmon through selective harvest. For example, 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 allows the release of Chinook salmon un-harmed. 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 contract with PWSSC ended in March of 2016, and a new contract was entered into to continue the work through June of 2017. Funds were expected to be exhausted by 2017, however, PNP hatchery operators committed to annual funding increments along with salmon processors, in order to continue through 2023 and complete the study. 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 FY2018 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**

The public and the department have identified genetic tools as a key capability to manage fisheries to maximize benefit to citizens of the state. Genetic stock identification provided by the Gene Conservation Laboratory (GCL) is used to inform the Board of Fisheries in making fishery allocation decisions, meet U.S.-Canada treaty obligations in SE Alaska and on the Yukon River, assess the effect of management actions, improve forecasts, and improve estimation of stock productivity and set escapement goals. These analyses reduce uncertainty thereby enabling managers to provide fishing opportunities when available consistent with maximum sustained yield principle. The GCL also provides genetic review of aquaculture permits to provide economic opportunities while protecting wild stocks. To fulfill these services, the Gene Conservation Laboratory has historically analyzed in excess of 100,000 samples per year.

Recent division budget cuts have significantly decreased capacity and reduced or eliminated projects that inform fisheries management. To address these challenges, the GCL has identified and implemented new, lower-cost methods for field collections and has sought increased external funding. However, uncertainty of external funding poses challenges for acquiring and retaining expertise for the long term, and limits the department's ability to preserve capacity to address critical management issues. The division recently expanded its scope into marine species to answer questions related to mariculture, federal fisheries management, and Endangered Species Act (ESA) listings. Increasing potential for development of large-scale mariculture highlights the need for increased capabilities to address the genetic analysis of diverse species such as sea cucumbers, geoducks and seaweeds. To meet the ever increasing need for genetic information, the GCL is seeking to expand its expertise to provide the department with more cost-effective methods to estimate wildlife population sizes that are central for science-based management. The GCL aims to continue to provide genetic information to sustainably manage Alaska's wild resources to maximize benefit to citizens of the state.

### **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 development of a program to allow recreational entities to acquire halibut quota; bycatch reduction measures for halibut in groundfish fisheries off Alaska; 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 NPFMC objectives.

### **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. Department staff also participates in the Alaska Young Fishermen's Summit conducted annually by the University of Alaska.

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 five large research and smaller 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.

### **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 analyze 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 and assign permanent staff to ensure the ongoing accuracy of spatial data when integrated with fisheries data.

### **Business Intelligence and Data Warehouse (OceanAK)**

This project's goal is to provide a single toolset and portal for reporting and analysis of all commercial fisheries data. Resources for this project continue to be a major challenge as teams to support an asset like this are usually comprised of a large, dedicated information technology staff. This project uses statewide division IT resources which already support multiple projects and systems. Currently, there are only three core IT staff with the knowledgebase to maintain and enhance this system. In-house cross training has started, but budget does not exist for the level of

professional training required.

**eLandings**

The Interagency Electronic Reporting System; eLandings, is designed to provide a single reporting system to electronically report all commercial catch. Personnel and funding for this project continue to be a major challenge. The division has applied to NMFS for cost recovery in order to continue maintenance and development of this project for non-salmon activities and components, however salmon must be covered by limited general funds only. One of the three Analyst Programmer IV positions required to maintain, implement, enhance and test this system has been eliminated. Of the two staff remaining, one will be leaving state service soon. A replacement Analyst Programmer can take up to two years before they can function independently in this complex system.

**Significant Changes in Results to be Delivered in FY2018**

If FY2018 allocations remain stable, there are no significant changes to be delivered.

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**Commercial Fisheries  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
SE Region Fisheries Mgmt.	9,379.3	1,189.1	3,078.3	13,646.7	8,513.0	1,312.5	3,290.3	13,115.8	8,763.8	1,323.8	3,270.1	13,357.7
Central Region Fisheries Mgmt.	8,695.0	1,628.8	196.3	10,520.1	8,293.1	1,881.0	236.7	10,410.8	8,369.7	1,889.1	237.4	10,496.2
AYK Region Fisheries Mgmt.	7,594.8	916.6	824.3	9,335.7	7,383.2	1,054.1	1,297.7	9,735.0	7,459.0	1,058.2	1,301.1	9,818.3
Westward Region Fisheries Mgmt.	10,047.6	1,325.1	2,061.7	13,434.4	9,821.1	2,060.0	2,377.5	14,258.6	9,809.5	2,070.7	2,382.6	14,262.8
Statewide Fisheries Management	12,230.1	2,735.6	1,779.5	16,745.2	13,247.5	3,851.2	2,241.9	19,340.6	13,131.1	3,832.5	2,240.6	19,204.2
Commercial Fish Entry Commission	3,522.1	0.0	0.0	3,522.1	3,579.6	0.0	114.4	3,694.0	3,632.6	0.0	0.0	3,632.6
<b>Totals</b>	<b>51,468.9</b>	<b>7,795.2</b>	<b>7,940.1</b>	<b>67,204.2</b>	<b>50,837.5</b>	<b>10,158.8</b>	<b>9,558.5</b>	<b>70,554.8</b>	<b>51,165.7</b>	<b>10,174.3</b>	<b>9,431.8</b>	<b>70,771.8</b>

**Commercial Fisheries**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	<b>36,140.4</b>	<b>14,697.1</b>	<b>10,158.8</b>	<b>9,558.5</b>	<b>70,554.8</b>
<b>Adjustments which continue current level of service:</b>					
-SE Region Fisheries Mgmt.	76.0	207.7	11.3	29.1	324.1
-Central Region Fisheries Mgmt.	74.2	2.4	8.1	0.7	85.4
-AYK Region Fisheries Mgmt.	74.4	1.4	4.1	3.4	83.3
-Westward Region Fisheries Mgmt.	71.3	21.4	10.7	5.1	108.5
-Statewide Fisheries Management	80.0	-190.8	22.3	8.3	-80.2
-Commercial Fish Entry Commission	0.0	54.0	0.0	0.0	54.0
<b>Proposed budget decreases:</b>					
-SE Region Fisheries Mgmt.	-32.9	0.0	0.0	-49.3	-82.2
-Westward Region Fisheries Mgmt.	-62.6	-41.7	0.0	0.0	-104.3
-Statewide Fisheries Management	-5.6	0.0	-41.0	-9.6	-56.2
-Commercial Fish Entry Commission	0.0	-1.0	0.0	-114.4	-115.4
<b>FY2018 Governor</b>	<b>36,415.2</b>	<b>14,750.5</b>	<b>10,174.3</b>	<b>9,431.8</b>	<b>70,771.8</b>

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

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound 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 2016**

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.

Six 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 FY2016, 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**

Budgetary impacts on population assessments were (a) reductions in salmon, rockfish, shrimp, geoduck, Tanner crab, golden king crab, red king crab, cucumber, urchin, geoduck, and herring stock assessment and management support; (b) reduced salmon stock identification in mixed stock fisheries; (c) reduced field office support; (d) reduced



database management support; and (d) the inability to rehire core 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 FY2018**

If FY2018 allocations remain stable, there are no significant changes to be delivered.

### **Statutory and Regulatory Authority**

5 AAC

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Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	65	64	Annual Salaries	6,099,306
Part-time	87	85	Premium Pay	484,768
Nonpermanent	0	0	Annual Benefits	3,947,179
			<i>Less 2.15% Vacancy Factor</i>	<i>(226,253)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>152</b>	<b>149</b>	<b>Total Personal Services</b>	<b>10,305,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
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	6	9
F&W Technician V	0	0	1	1	2
Fish & Game Program Tech	0	0	2	6	8
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	2	3	5
Fishery Biologist II	0	0	7	14	21
Fishery Biologist III	0	0	6	6	12
Fishery Biologist IV	0	0	2	2	4
Office Assistant II	0	0	1	3	4
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>96</b>	<b>149</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	11,113.8	10,265.7	10,265.7	10,265.7	10,305.0	39.3	0.4%
72000 Travel	140.7	187.6	187.6	187.6	187.6	0.0	0.0%
73000 Services	1,534.4	1,706.4	1,706.4	1,706.4	1,909.0	202.6	11.9%
74000 Commodities	837.7	874.4	874.4	874.4	874.4	0.0	0.0%
75000 Capital Outlay	20.1	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%
<b>Totals</b>	<b>13,646.7</b>	<b>13,115.8</b>	<b>13,115.8</b>	<b>13,115.8</b>	<b>13,357.7</b>	<b>241.9</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,078.3	3,290.3	3,290.3	3,290.3	3,270.1	-20.2	-0.6%
1003G/F Match (UGF)	198.4	206.0	206.0	206.0	207.9	1.9	0.9%
1004Gen Fund (UGF)	8,179.5	6,996.2	6,996.2	6,996.2	7,037.4	41.2	0.6%
1005GF/Prgm (DGF)	73.6	93.7	93.7	93.7	93.7	0.0	0.0%
1007I/A Rcpts (Other)	131.0	159.1	159.1	159.1	159.9	0.8	0.5%
1061CIP Rcpts (Other)	327.4	449.3	449.3	449.3	453.5	4.2	0.9%
1108Stat Desig (Other)	730.7	704.1	704.1	704.1	710.4	6.3	0.9%
1109Test Fish (DGF)	613.8	900.9	900.9	900.9	902.3	1.4	0.2%
1201CFEC Rcpts (DGF)	314.0	316.2	316.2	316.2	522.5	206.3	65.2%
<b>Unrestricted General (UGF)</b>	<b>8,377.9</b>	<b>7,202.2</b>	<b>7,202.2</b>	<b>7,202.2</b>	<b>7,245.3</b>	<b>43.1</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>1,001.4</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,518.5</b>	<b>207.7</b>	<b>15.8%</b>
<b>Other Funds</b>	<b>1,189.1</b>	<b>1,312.5</b>	<b>1,312.5</b>	<b>1,312.5</b>	<b>1,323.8</b>	<b>11.3</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>3,078.3</b>	<b>3,290.3</b>	<b>3,290.3</b>	<b>3,290.3</b>	<b>3,270.1</b>	<b>-20.2</b>	<b>-0.6%</b>
<b>Positions:</b>							
Permanent Full Time	72	66	66	65	64	-1	-1.5%
Permanent Part Time	86	89	89	87	85	-2	-2.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
1002 Fed Rcpts		3,290.3										
1003 G/F Match		206.0										
1004 Gen Fund		6,996.2										
1005 GF/Prgm		93.7										
1007 I/A Rcpts		159.1										
1061 CIP Rcpts		449.3										
1108 Stat Desig		704.1										
1109 Test Fish		900.9										
1201 CFEC Rcpts		316.2										
<b>Subtotal</b>		<b>13,115.8</b>	<b>10,265.7</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>89</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Fishery Biologist II (11-1298) from Part-Time to Full-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This reverses a time status change that was processed in FY2016 Management Plan. Due to vacancies and budget reductions this action will meet the Fisheries Management needs in Yakutat.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete three long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1251 full time Analyst/Programmer IV range 20 located in Juneau PCN 11-1738 part time Office Assistant I range 8 located in Petersburg PCN 11-5078 full time Accounting Clerk range 10 located in Juneau												
<b>Subtotal</b>		<b>13,115.8</b>	<b>10,265.7</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>87</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		0.5										
1004 Gen Fund		14.2										
1007 I/A Rcpts		0.8										

**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	
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.5										
1109 Test Fish		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.4												
FY2018 PS Health Ins.: \$25.4												
<b>Transfer Fish and Wildlife Technician IV (11-1942) to Westward Region Fisheries Management for Sampling Project</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1942, part-time, Fish and Wildlife Technician IV, range 13, located in Port Moller to the Westward Region Fisheries component to meet the needs of the Chinook Initiative's Westward Marine Sampling project.												
<b>Delete Vacant Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete long term vacant position. The division does not have sufficient funding for this position in the current budget.												
PCN 11-1625 part-time, Fishery Biologist II, range 16, located in Juneau												
<b>Transfer from Statewide Fisheries Management to Cover Project Costs</b>												
	Trin	202.6	0.0	0.0	202.6	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		202.6										
Transfer excess commercial fisheries entry commission receipt authority from the Statewide Fisheries Management component to cover project costs.												
<b>Reduce Management and Research Projects</b>												
	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-49.3										
1004 Gen Fund		-32.9										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-1047) Fish and Wildlife Technician V, range 14, Full-Time, located in Yakutat.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1003 G/F Match		-0.1										
1004 Gen Fund		-7.3										
1061 CIP Rcpts		-0.2										

**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	
1108 Stat Desig		-0.2										
1201 CFEC Rcpts		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7										
1003 G/F Match		1.5										
1004 Gen Fund		67.2										
1061 CIP Rcpts		3.3										
1108 Stat Desig		5.0										
1109 Test Fish		0.3										
1201 CFEC Rcpts		4.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$106.7												
<b>Totals</b>		<b>13,357.7</b>	<b>10,305.0</b>	<b>187.6</b>	<b>1,909.0</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>85</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	99	22M / M	12.0		111,737	0	29,249	67,670	208,656	0
11-1003	Fish and Game Coordinator	FT	A	SS	Douglas	205	22E / F	12.0		96,743	0	7,500	55,571	159,814	159,814
11-1004	Fishery Biologist III	FT	A	SS	Juneau	99	18J / K	12.0		79,176	0	200	46,810	126,186	126,186
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18L / M	12.0		93,040	0	7,000	54,090	154,130	154,130
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	99	18M / N	12.0		79,773	0	6,200	49,134	135,107	135,107
11-1011	Fishery Biologist II	FT	A	GP	Petersburg	200	16G / J	12.0		62,688	0	0	38,899	101,587	101,587
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12F / J	12.0		47,490	0	0	35,577	83,067	41,534
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16J	12.0		63,984	0	2,700	42,339	109,023	90,489
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	99	18N / O	12.0		87,029	0	1,400	49,999	138,428	138,428
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	99	16K / L	12.0		68,067	0	11,000	44,669	123,736	123,736
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16K / L	12.0		67,558	0	3,100	41,707	112,365	75,285
11-1047	F&W Technician V	FT	A	SS	Yakutat	600	14A	0.1		0	0	0	0	0	0
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12F / J	12.0		49,596	0	936	36,648	87,180	87,180
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	99	16L	12.0		66,703	0	0	42,345	109,048	109,048
11-1060	Fish & Game Program Tech	FT	A	GP	Juneau	205	12K	12.0		52,344	0	0	35,255	87,599	35,916
11-1062	Fishery Biologist III	FT	A	SS	Douglas	205	18E / F	12.0		72,550	0	4,500	45,990	123,040	0
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16F	12.0		65,064	0	155	41,822	107,041	107,041
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17B / C	12.0		55,551	0	22,000	44,135	121,686	121,686
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17F / G	12.0		67,611	0	18,100	47,010	132,721	132,721
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19D / E	12.0		72,218	0	24,000	52,743	148,961	148,961
11-1108	Boat Officer IV	FT	A	SS	Juneau	99	19K	12.0		82,607	0	25,000	56,756	164,363	164,363
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15F / G	12.0		58,862	0	13,000	42,131	113,993	113,993
11-1124	F&W Technician II	PT	A	GP	Haines	200	9D	3.5		10,161	0	20	8,491	18,672	18,672
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,604	0	0	10,045	22,649	22,649
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	2.0	*	17,824	0	0	9,420	27,244	0
11-1165	F&W Technician II	PT	A	GP	Haines	200	9E / F	3.5		10,588	0	554	8,829	19,971	19,971
11-1166	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.1		274	0	0	167	441	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	99	17O	12.0		86,396	0	0	49,283	135,679	13,568
11-1229	Fishery Biologist III	FT	P	SS	Juneau	99	18R / S	12.0		105,475	0	0	56,005	161,480	161,480
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	3.5	**	17,003	0	8,975	14,056	40,034	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10C / D	12.0		36,306	0	0	29,604	65,910	60,637
11-1254	Fishery Biologist II	FT	A	GP	Juneau	99	16O	4.5	*	29,817	0	0	16,810	46,627	0
11-1259	Fishery Biologist IV	FT	A	SS	Douglas	99	20O	12.0		102,250	0	22,500	62,795	187,545	187,545
11-1274	Publications Spec II	FT	A	SS	Juneau	99	16M	12.0		71,943	0	0	44,191	116,134	58,067
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	99	22K	12.0		104,580	0	0	55,689	160,269	160,269
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	99	16M / M	12.0		69,481	0	3,320	44,494	117,295	117,295
11-1298	Fishery Biologist II	FT	A	SS	Yakutat	200	16F / J	12.0		62,304	0	0	40,795	103,099	0
11-1302	Fishery Biologist II	PT	A	SS	Haines	200	16B	5.0		22,475	0	0	15,770	38,245	38,245

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:** FY2018 Governor (13956)  
**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
11-1303	F&W Technician IV	FT	A	GP	Petersburg	99	13M / N	12.0		58,594	0	0	37,456	96,050	96,050
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14D / E	12.0		48,264	0	1,000	34,170	83,434	83,434
11-1310	Fishery Biologist III	FT	A	SS	Haines	200	18C / D	12.0		65,634	0	100	42,004	107,738	107,738
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13A	5.5		19,542	0	8,000	17,409	44,951	44,951
11-1324	Accounting Tech I	FT	A	GP	Juneau	99	12M / N	12.0		57,766	0	958	37,502	96,226	47,151
11-1325	Fishery Biologist II	PT	A	SS	Sitka	99	16M	11.0		66,601	0	4,489	42,320	113,410	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	99	20O / P	12.0		107,896	0	0	54,826	162,722	27,663
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11B	3.0		9,253	0	3,000	6,418	18,671	0
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16F	11.0		56,804	0	0	37,287	94,091	43,282
11-1349	Fishery Biologist III	FT	A	SS	Douglas	205	18E / F	12.0		72,321	0	12,000	48,552	132,873	132,873
11-1358	F&W Technician IV	PT	N	GP	Juneau	99	13L	5.0		24,415	0	0	3,230	27,645	27,645
11-1359	F&W Technician II	PT	A	GP	Haines	99	9L	3.5		12,473	0	328	6,962	19,763	19,763
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16A	12.0		54,576	0	6,000	40,187	100,763	100,763
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16K	1.0	*	5,503	0	0	3,340	8,843	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17F	2.0	*	11,048	0	0	7,033	18,081	0
11-1421	F&W Technician III	PT	A	GP	Douglas	205	11E	3.5		12,433	0	3,279	7,987	23,699	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12F	3.3	**	12,322	0	0	8,965	21,287	21,287
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	5.0	**	22,352	0	1,031	11,741	35,124	35,124
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9B / C	6.0		17,424	0	0	10,342	27,766	9,163
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18E	4.0	*	23,215	0	0	13,783	36,998	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10D / E	12.0		37,342	0	284	30,069	67,695	28,432
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9E	4.0		12,604	0	3,926	8,626	25,156	0
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	4.0		12,661	0	0	7,263	19,924	19,924
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9D / E	2.5		7,355	0	1,607	4,909	13,871	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9C	2.0		5,920	0	1,000	3,839	10,759	0
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9B	2.5		6,849	0	1,896	4,832	13,577	13,577
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11C / D	6.0		20,119	0	0	11,291	31,410	15,705
11-1582	F&W Technician III	PT	A	GP	Haines	200	11C / D	5.0		16,128	0	1,516	13,222	30,866	30,866
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14E / F	12.0		53,238	0	3,000	36,626	92,864	0
11-1586	F&W Technician III	PT	A	GP	Sitka	205	11B / C	7.2		23,534	0	4,314	19,899	47,747	47,747
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,219	0	1,896	5,665	15,780	12,624
11-1589	F&W Technician III	PT	A	GP	Haines	99	11M	5.5		22,263	0	2,428	12,552	37,243	37,243
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	11.0	**	68,970	0	15,000	44,995	128,965	128,965
11-1617	F&W Technician III	PT	A	GP	Ketchikan	200	11A	0.1		300	0	0	176	476	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B	4.0	**	12,337	0	2,000	7,853	22,190	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.5		12,329	0	1,896	8,164	22,389	0
11-1624	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,604	0	0	7,243	19,847	19,847
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16A	0.1		0	0	0	0	0	0

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



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

**Scenario:** FY2018 Governor (13956)  
**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
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11C / D	6.0		20,118	0	0	15,494	35,612	35,612
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	11,500	44,527	123,191	123,191
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9C	6.5		19,240	0	1,913	16,560	37,713	13,577
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9A	4.0		10,621	0	2,500	7,425	20,546	0
11-1662	F&W Technician III	PT	A	GP	Haines	200	11G / J	3.0		11,206	0	3,166	7,165	21,537	21,537
11-1670	F&W Technician II	PT	A	GP	Haines	200	9C / D	3.5		10,119	0	2,442	9,329	21,890	21,890
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11B	5.5		16,963	0	3,558	11,083	31,604	0
11-1693	Fishery Biologist II	FT	A	SS	Sitka	99	16L	12.0		70,036	0	0	43,519	113,555	104,471
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	99	18M / N	12.0		79,332	0	7,200	49,331	135,863	135,863
11-1696	Fish & Game Program Tech	PT	A	GP	Douglas	205	12D	11.0		40,282	0	3,500	30,837	74,619	54,472
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J / K	12.0		64,330	0	246	41,596	106,172	71,135
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11A	0.1		300	0	2,631	1,103	4,034	928
11-1703	F&W Technician II	PT	A	GP	Haines	200	9D / E	2.5		7,454	0	400	4,518	12,372	12,372
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9F	3.5		10,795	0	2,847	7,258	20,900	17,556
11-1707	F&W Technician II	PT	A	GP	Haines	200	9B	3.5		9,587	0	2,629	9,208	21,424	21,424
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10C / D	12.0		38,780	0	1,431	30,980	71,191	47,698
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13F / G	6.5	**	26,634	0	2,181	19,259	48,074	35,094
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.5		7,048	0	1,891	4,901	13,840	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	99	13O	12.0		61,368	0	0	38,434	99,802	41,917
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0		9,453	0	0	5,432	14,885	14,885
11-1727	F&W Technician II	PT	A	GP	Haines	200	9C / D	5.0		14,221	0	2,200	9,288	25,709	25,709
11-1730	F&W Technician V	FT	A	GP	Juneau	99	14N	12.0		65,104	0	0	39,750	104,854	70,252
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9A	6.5		17,259	0	3,676	11,929	32,864	0
11-1732	F&W Technician II	PT	A	GP	Pelican	200	9B / C	3.5		9,787	0	2,505	6,782	19,074	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11B	4.5		13,879	0	2,277	8,844	25,000	0
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B	3.5		10,067	0	2,655	6,934	19,656	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	99	11M	7.5	**	32,346	0	1,194	17,070	50,610	23,787
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9A	4.5		12,551	0	5,148	12,541	30,240	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11B	2.5		7,711	0	1,992	5,170	14,873	14,873
11-1743	F&W Technician IV	PT	A	GP	Juneau	205	13G	11.8		51,389	0	5,025	36,408	92,822	9,282
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11D	3.5		12,035	0	2,200	7,467	21,702	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9F	4.0		12,337	0	0	7,149	19,486	0
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	99	20K	12.0		88,253	0	0	49,937	138,190	138,190
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	3.0		9,531	0	600	5,671	15,802	15,802
11-1777	Fishery Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		70,370	0	0	41,605	111,975	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	99	16K	12.0		69,706	0	4,500	44,989	119,195	0
11-1821	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,471	0	0	44,107	121,578	81,457
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5	**	11,404	0	6,020	11,043	28,467	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:** FY2018 Governor (13956)  
**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
11-1824	Fishery Biologist III	FT	P	SS	Sitka	99	18K / L	12.0		79,942	0	0	47,009	126,951	41,894
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11B	3.0		9,717	0	478	7,795	17,990	17,990
11-1835	Accounting Tech II	FT	A	SS	Juneau	99	14K	12.0		58,179	0	0	39,342	97,521	40,959
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11J	8.5		31,962	0	4,500	18,800	55,262	0
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,648	0	0	30,430	69,078	34,539
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11G	3.5		12,638	0	2,499	7,785	22,922	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9C	5.0		14,804	0	2,733	9,681	27,218	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	2.5		6,638	0	0	5,841	12,479	0
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0		8,628	0	2,200	8,018	18,846	18,846
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9C	3.0		8,882	0	1,366	5,712	15,960	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	99	16P / Q	12.0		81,507	0	0	47,561	129,068	129,068
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	41,241	110,577	55,289
11-1876	F&W Technician III	PT	A	GP	Haines	99	11K	3.0		11,705	0	0	8,327	20,032	20,032
11-1878	F&W Technician II	PT	A	GP	Haines	200	9B / C	2.5		6,968	0	1,896	6,626	15,490	15,490
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11C / D	8.5		28,560	0	3,485	23,199	55,244	24,307
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.5		7,048	0	1,301	4,693	13,042	0
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20M	12.0		90,467	0	6,371	52,962	149,800	149,800
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13E / F	7.5		29,454	0	5,343	17,513	52,310	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9C / D	3.5		10,158	0	2,009	6,738	18,905	3,214
11-1939	F&W Technician IV	FT	A	SS	Sitka	99	13L	11.0	**	57,140	0	7,707	40,121	104,968	0
11-1940	Fishery Biologist I	PT	A	GP	Petersburg	200	14C / D	11.0		42,532	0	4,000	31,806	78,338	34,469
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16J / K	10.0		57,167	0	1,000	36,197	94,364	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9C / D	3.0		8,499	0	1,301	5,554	15,354	0
11-1950	F&W Technician V	FT	A	GP	Petersburg	99	14L / M	12.0		59,016	0	15,713	43,141	117,870	117,870
11-1951	Accounting Clerk	PT	A	GP	Juneau	205	10B / C	7.0		21,645	0	0	17,434	39,079	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	2.9	*	25,275	0	0	13,459	38,734	0
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	2.5		7,009	0	2,529	5,112	14,650	10,988
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	99	12Q / R	12.0		60,882	0	923	40,620	102,425	51,213
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14C / D	12.0		51,525	0	0	36,998	88,523	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B	4.0	**	13,365	0	450	10,472	24,287	24,287
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18E	1.0	*	5,712	0	0	3,583	9,295	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	99	16O / P	12.0		78,734	0	2,107	47,326	128,167	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13D	4.0	*	16,014	0	0	11,246	27,260	0
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20K	12.0		84,046	0	0	48,455	132,501	76,851
11-5201	Fishery Biologist III	FT	A	GP	Juneau	99	18L	12.0		82,208	0	3,000	46,833	132,041	132,041
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16A	11.5		52,302	0	0	36,487	88,789	46,170
11-5238	F&W Technician IV	PT	A	GP	Juneau	205	13A	6.0	**	21,318	0	2,789	16,900	41,007	6,561
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13E	8.3	**	32,038	0	2,400	23,762	58,200	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14B	10.0		38,630	0	1,000	29,666	69,296	27,718
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0		9,453	0	1,454	5,944	16,851	16,851
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9C / D	0.8	*	2,433	0	0	1,978	4,411	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13A	8.0		27,072	0	12,000	24,974	64,046	64,046
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11J / K	11.8		47,276	0	8,401	27,882	83,559	31,752
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9E	7.5		23,633	0	0	13,580	37,213	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,219	0	1,429	5,501	15,149	15,149
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	5.2	**	21,704	0	0	14,932	36,636	36,636
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9C	1.0	*	2,974	0	0	2,449	5,423	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11K	1.0	*	4,077	0	0	2,837	6,914	0
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5	*	11,472	0	0	8,946	20,418	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D	1.0	*	3,364	0	0	2,586	5,950	0

	Total Positions	New	Deleted
Full Time Positions:	64	0	1
Part Time Positions:	85	0	1
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>149</b>	<b>0</b>	<b>2</b>

<b>Total Salary Costs:</b>	6,099,306
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	484,768
<b>Total Benefits:</b>	3,947,179
<b>Total Pre-Vacancy:</b>	10,531,253
<b>Minus Vacancy Adjustment of 2.15%:</b>	(226,253)
<b>Total Post-Vacancy:</b>	10,305,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	10,305,000

**Total Component Months:** 1,205.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,494,383	2,440,794	23.69%
1003 General Fund Match	184,796	180,826	1.75%
1004 General Fund Receipts	6,389,624	6,252,349	60.67%
1005 General Fund/Program Receipts	9,000	8,807	0.09%
1061 Capital Improvement Project Receipts	391,386	382,977	3.72%
1108 Statutory Designated Program Receipts	540,865	529,245	5.14%
1109 Test Fisheries Receipts	190,431	186,340	1.81%
1201 Commercial Fisheries Entry Commission Receipts	330,767	323,661	3.14%
<b>Total PCN Funding:</b>	<b>10,531,253</b>	<b>10,305,000</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		140.7	187.6	187.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>140.7</b>	<b>187.6</b>	<b>187.6</b>
2000	In-State Employee Travel	In-State Employee Travel	129.1	135.6	135.6
2001	In-State Non-Employee Travel	In-State Non-Employee Travel.	0.8	1.0	1.0
2002	Out of State Employee Travel	Out of State Employee Travel.	46.7	50.0	50.0
2005	Moving Costs	Moving Costs.	0.2	1.0	1.0
2006	Other Travel Costs	Other Travel Costs.	-36.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		1,534.4	1,706.4	1,909.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,534.4</b>	<b>1,706.4</b>	<b>1,909.0</b>
3000	Education Services	Education Services.	9.5	10.8	10.8
3001	Financial Services	Financial Services.	0.2	0.4	0.4
3002	Legal and Judicial Services	Legal and Judicial Services.	0.3	0.4	0.4
3003	Information Technology	Information Technology.	113.6	120.2	120.2
3004	Telecommunications	Telecommunications.	63.7	70.2	70.2
3005	Health Services	Health Services.	1.8	2.5	2.5
3006	Delivery Services	Delivery Services.	58.5	65.9	65.9
3007	Advertising and Promotions	Advertising and Promotions.	3.9	5.0	5.0
3008	Utilities	Utilities.	42.6	50.5	50.5
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land.	117.8	125.8	125.8
3010	Equipment/Machinery	Equipment Machinery.	288.8	350.2	350.2
3011	Other Services	Other Services.	704.0	749.5	952.1
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167) RSA R/V Pandalus Groundfish Charter SE Alaska.	54.0	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Central Mail.	2.4	5.0	5.0
3037	State Equipment Fleet	State Equipment Fleet.	73.3	85.0	85.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		837.7	874.4	874.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>837.7</b>	<b>874.4</b>	<b>874.4</b>
4000	Business	Business.	231.3	234.6	234.6
4002	Household/Institutional	Household/Institutional.	161.3	164.2	164.2
4003	Scientific and Medical	Scientific and Medical.	135.1	137.4	137.4
4004	Safety	Safety.	10.6	11.2	11.2
4005	Building Materials	Building Materials.	14.1	15.7	15.7
4006	Signs and Markers	Signs and Markers.	0.1	0.2	0.2
4011	Electrical	Electrical.	0.1	3.0	3.0
4012	Plumbing	Plumbing.	0.6	0.8	0.8
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	10.5	13.3	13.3
4014	Bottled Gas	Bottled Gas.	0.2	0.4	0.4
4015	Parts and Supplies	Parts and Supplies.	122.0	125.0	125.0
4016	Paint/Preservatives	Paint/Preservatives.	4.9	5.4	5.4
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	6.3	7.2	7.2
4020	Equipment Fuel	Equipment Fuel.	147.0	155.0	155.0
4022	Commodity Transfer	Commodity Transfer.	-6.4	1.0	1.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		20.1	81.7	81.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>20.1</b>	<b>81.7</b>	<b>81.7</b>
5004	Equipment	Equipment.	20.1	81.7	81.7

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,078.3</b>	<b>3,290.3</b>	<b>3,270.1</b>
5003 Federal - Indirect Recovery		Federal Indirect Recovery.	100.0	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		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.	2,978.3	3,290.3	3,270.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>73.6</b>	<b>93.7</b>	<b>93.7</b>
5101 Program Receipts Public Protection - Licenses and Permits		This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.	63.6	78.7	77.7
5103 Program Receipts - Charges for Services		This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.	10.0	15.0	16.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>131.0</b>	<b>159.1</b>	<b>159.9</b>
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Interagency receipts for Craig, Yakutat, Haines and Wrangell staff support. Various Vessel Charters CF/CF or	65.0	79.1	80.9



**Revenue Detail (1681)**  
**Department of Fish and Game**

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	University. Interagency receipts for Craig, Yakutat, Haines and Wrangell staff support.	66.0	80.0	79.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>327.4</b>	<b>449.3</b>	<b>453.5</b>
5351 Capital Improvement Project Inter-Agency		CIP Receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program (AKSSF).	327.4	449.3	453.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>730.7</b>	<b>704.1</b>	<b>710.4</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		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	54.0	54.0	54.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5206 Statutory Designated Program Receipts - Contracts		Woods Hole Oceanographic Institute. 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.	676.7	650.1	656.4
<b>5109 Test Fish (1109 Test Fish)</b>			<b>613.8</b>	<b>900.9</b>	<b>902.3</b>
5401 Test Fisheries Receipts		Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.	613.8	900.9	902.3
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>314.0</b>	<b>316.2</b>	<b>522.5</b>
5406 Commercial Fisheries Entry		Commercial Fisheries Entry	314.0	316.2	522.5

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source	Commission Receipts	Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.			

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>56.4</b>	<b>70.0</b>	<b>70.0</b>
				With Department of Fish and Game	65.0	65.0
				With Department of Administration	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - SE Region Fisheries Mgmt. (2167)	RSA R/V Pandalus Groundfish Charter SE Alaska.	54.0	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Central Mail.	2.4	5.0	5.0

**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 2016**

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.

### **Significant Changes in Results to be Delivered in FY2018**

If FY2018 allocations remain stable, there are no significant changes to be delivered.

### **Statutory and Regulatory Authority**

5 AAC

Contact Information
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Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	46	43	Annual Salaries	4,622,072
Part-time	129	123	Premium Pay	383,305
Nonpermanent	0	0	Annual Benefits	3,092,420
			<i>Less 4.36% Vacancy Factor</i>	<i>(352,997)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>175</b>	<b>166</b>	<b>Total Personal Services</b>	<b>7,744,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	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	1	0	1	85	87
F&W Technician III	1	0	0	15	16
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	8	9
Fishery Biologist II	2	0	0	9	11
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
<b>Totals</b>	<b>20</b>	<b>0</b>	<b>1</b>	<b>145</b>	<b>166</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	8,928.1	8,004.2	8,004.2	7,659.4	7,744.8	85.4	1.1%
72000 Travel	70.8	77.4	77.4	77.4	77.4	0.0	0.0%
73000 Services	1,055.8	1,689.5	1,689.5	2,034.3	2,034.3	0.0	0.0%
74000 Commodities	442.5	561.5	561.5	561.5	561.5	0.0	0.0%
75000 Capital Outlay	22.9	78.2	78.2	78.2	78.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,520.1</b>	<b>10,410.8</b>	<b>10,410.8</b>	<b>10,410.8</b>	<b>10,496.2</b>	<b>85.4</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	196.3	236.7	236.7	236.7	237.4	0.7	0.3%
1003G/F Match (UGF)	259.7	258.9	258.9	258.9	261.3	2.4	0.9%
1004Gen Fund (UGF)	7,529.4	6,744.8	6,744.8	6,744.8	6,816.6	71.8	1.1%
1005GF/Prgm (DGF)	145.3	267.4	267.4	267.4	268.0	0.6	0.2%
1007I/A Rcpts (Other)	92.5	115.0	115.0	115.0	115.0	0.0	0.0%
1061CIP Rcpts (Other)	860.4	680.9	680.9	680.9	684.6	3.7	0.5%
1108Stat Desig (Other)	675.9	1,085.1	1,085.1	1,085.1	1,089.5	4.4	0.4%
1109Test Fish (DGF)	496.0	758.6	758.6	758.6	759.2	0.6	0.1%
1201CFEC Rcpts (DGF)	264.6	263.4	263.4	263.4	264.6	1.2	0.5%
<b>Unrestricted General (UGF)</b>	<b>7,789.1</b>	<b>7,003.7</b>	<b>7,003.7</b>	<b>7,003.7</b>	<b>7,077.9</b>	<b>74.2</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>905.9</b>	<b>1,289.4</b>	<b>1,289.4</b>	<b>1,289.4</b>	<b>1,291.8</b>	<b>2.4</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>1,628.8</b>	<b>1,881.0</b>	<b>1,881.0</b>	<b>1,881.0</b>	<b>1,889.1</b>	<b>8.1</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>196.3</b>	<b>236.7</b>	<b>236.7</b>	<b>236.7</b>	<b>237.4</b>	<b>0.7</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	48	47	47	46	43	-3	-6.5%
Permanent Part Time	145	139	139	129	123	-6	-4.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		10,410.8	8,004.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0
1002 Fed Rcpts		236.7										
1003 G/F Match		258.9										
1004 Gen Fund		6,744.8										
1005 GF/Prgm		267.4										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		680.9										
1108 Stat Desig		1,085.1										
1109 Test Fish		758.6										
1201 CFEC Rcpts		263.4										
<b>Subtotal</b>		<b>10,410.8</b>	<b>8,004.2</b>	<b>77.4</b>	<b>1,689.5</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>139</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-344.8	0.0	344.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-7	0
Delete seven long-term vacant positions. These positions have been vacant for more than six months and the Division does not have sufficient funding for them in the current budget.												
PCN 11-1370 part time Fish and Wildlife Technician II range 9 located in King Salmon												
PCN 11-1551 part time Fish and Wildlife Technician II range 9 located in Dillingham												
PCN 11-1571 part time Fish and Wildlife Technician II range 9 located in Cordova												
PCN 11-1578 part time Fish and Wildlife Technician II range 9 located in King Salmon												
PCN 11-1925 part time Fish and Wildlife Technician II range 9 located in Dillingham												
PCN 11-5338 part time Fish and Wildlife Technician II range 9 located in Homer												
PCN 11-7067 part time Fish and Wildlife Technician II range 9 located in Seward												
<b>Transfer Four Positions (11-1391) (11-1393) (11-1600) (11-7083) to Wildlife Conservation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer four positions to the Wildlife Conservation Component:												
PCN 11-1391 part time Fishery Biologist I range 14 located in Soldotna												
PCN 11-1393 full time Fishery Biologist II range 16 located in Dillingham												

**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	
PCN 11-1600 part time Fishery Biologist I range 14 located in Homer												
PCN 11-7083 part time Fishery Biologist II range 16 located in Soldotna												
<b>Subtotal</b>		<b>10,410.8</b>	<b>7,659.4</b>	<b>77.4</b>	<b>2,034.3</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>129</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.7										
1004 Gen Fund		13.8										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		3.4										
1108 Stat Desig		2.0										
1109 Test Fish		0.6										
1201 CFEC Rcpts		1.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$23.0												
FY2018 PS Health Ins.: \$22.2												
FY2018 PS Health Ins.: \$0.8												
<b>Change Fishery Biologist II (11-1970) from Full Time to Part Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1970, full-time, Fishery Biologist II, range 16 located in Cordova to part-time.												
<b>Delete Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-7	0
Delete two full-time and seven part-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1284, full-time Accounting Technician III range 14 located in Anchorage												
PCN 11-1394, part-time, Fish and Wildlife Technician III, range 11 located in Anchorage												
PCN 11-1546, part-time, Fish and Wildlife Technician II, range 9 located in Dillingham												
PCN 11-1566, part-time, Fish and Wildlife Technician II, range 9 located in Dillingham												
PCN 11-1664, part-time, Fish and Wildlife Technician II, range 9 located in Soldotna												
PCN 11-1728, part-time, Fish and Wildlife Technician II, range 9 located in Anchorage												
PCN 11-1946, part-time, Fish and Wildlife Technician III, range 11 located in Dillingham												
PCN 11-1975, part-time, Fish and Wildlife Technician II, range 9 located in Dillingham												
PCN 11-7085, full-time, Accounting Technician I, range 12 located in Anchorage												

**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	
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-8.7										
1108 Stat Desig		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										
1004 Gen Fund		66.7										
1061 CIP Rcpts		0.3										
1108 Stat Desig		2.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$71.6												
<b>Totals</b>		<b>10,496.2</b>	<b>7,744.8</b>	<b>77.4</b>	<b>2,034.3</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>123</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	99	18O / P	12.0		89,818	0	0	50,489	140,307	140,307
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22N / O	12.0		107,644	0	7,651	59,464	174,759	174,759
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	99	18O	12.0		85,288	0	656	49,124	135,068	135,068
11-1024	Fishery Biologist III	FT	A	SS	Cordova	99	18K	12.0		81,697	0	0	47,628	129,325	129,325
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	99	12M / N	12.0		58,856	0	0	37,549	96,405	96,405
11-1027	Fishery Biologist III	FT	A	SS	Homer	99	18L / M	12.0		78,126	0	3,300	47,532	128,958	128,958
11-1028	Fishery Biologist III	FT	A	SS	Homer	99	18O / P	12.0		85,635	0	800	49,297	135,732	135,732
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	99	18M	12.0		108,535	0	0	57,083	165,618	165,618
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16A	0.1		481	0	0	327	808	808
11-1041	Boat Officer I	PT	A	GP	Homer	200	13A	4.0		13,536	0	16,200	16,081	45,817	45,817
11-1042	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	9,000	47,822	130,070	130,070
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16F	12.0		61,968	0	0	40,677	102,645	102,645
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		56,493	0	0	38,748	95,241	95,241
11-1055	Information Officer II	FT	A	GP	Anchorage	99	17K	6.0	**	35,163	0	0	20,795	55,958	55,958
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		51,972	0	415	37,302	89,689	89,689
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12M / N	12.0		72,835	0	0	42,474	115,309	115,309
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12J	12.0		48,276	0	0	33,821	82,097	82,097
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	99	18J	12.0		73,608	0	30	44,788	118,426	118,426
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		87,322	0	0	49,609	136,931	136,931
11-1102	Vessel Technician	PT	A	GP	Homer	200	16F / G	11.0		54,513	0	16,598	40,465	111,576	111,576
11-1103	Boat Officer III	FT	A	SS	Homer	99	17L / M	12.0		72,028	0	19,000	50,915	141,943	141,943
11-1109	Boat Officer III	FT	A	SS	Cordova	99	17K	12.0		76,334	0	18,363	52,208	146,905	146,905
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16D	11.0		56,265	0	15,000	40,519	111,784	111,784
11-1177	F&W Technician III	PT	P	GP	Soldotna	100	11O	5.0		22,260	0	5,754	16,875	44,889	15,262
11-1178	F&W Technician III	PT	A	GP	Soldotna	200	11B / C	1.5		4,720	0	1,423	4,266	10,409	10,409
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.0		5,764	0	0	4,833	10,597	10,597
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,732	10,210	10,210
11-1181	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,732	10,210	10,210
11-1182	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,936	0	0	14,021	29,957	29,957
11-1183	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,936	0	0	14,021	29,957	29,957
11-1184	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,312	0	0	4,674	9,986	9,986
11-1210	Fishery Biologist III	FT	A	SS	Cordova	99	18P	12.0		98,215	0	0	53,447	151,662	151,662
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22K	12.0		96,001	0	0	52,667	148,668	148,668
11-1231	Fishery Biologist III	FT	A	SS	Homer	99	18N	12.0		85,296	0	2,500	49,776	137,572	126,566
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	99	18R / S	12.0		96,816	0	0	52,954	149,770	149,770
11-1258	Fishery Biologist III	FT	A	SS	Homer	99	18M	12.0		79,224	0	6,500	49,046	134,770	134,770
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	99	18N / O	12.0		82,312	0	6,480	50,127	138,919	138,919
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	99	16O / P	12.0		76,804	0	1,800	46,538	125,142	125,142

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:** FY2018 Governor (13956)  
**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	14F	4.0	**	17,804	0	3,495	13,786	35,085	35,085
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16K / L	6.0	**	33,734	0	7,000	22,757	63,491	63,491
11-1281	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22Q / R	12.0		123,303	0	0	62,285	185,588	185,588
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14A	0.1	**	0	0	0	0	0	0
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9C	8.0		25,032	0	2,022	20,740	47,794	0
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8D	6.0		18,240	0	1,122	15,228	34,590	34,590
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.5		9,587	0	0	8,282	17,869	5,182
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12K / L	12.0		50,186	0	0	34,494	84,680	84,680
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,312	0	2,205	5,451	12,968	0
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	758	4,999	11,235	11,235
11-1331	Boat Officer I	PT	A	GP	Cordova	211	13C	4.0		16,032	0	20,000	18,299	54,331	54,331
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	99	16N / O	12.0		72,379	0	0	44,345	116,724	116,724
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9C	5.5		15,505	0	520	13,352	29,377	16,157
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9D	1.0		2,903	0	321	2,537	5,761	5,761
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16F	12.0		68,784	0	0	43,078	111,862	111,862
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,109	0	0	2,849	6,958	6,958
11-1346	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	11.0		47,333	0	17,979	38,422	103,734	0
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,956	0	11,380	13,474	35,810	0
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.5		9,867	0	1,301	8,839	20,007	20,007
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.5		6,344	0	1,005	4,691	12,040	9,993
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1		364	0	0	268	632	0
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,732	10,210	10,210
11-1374	F&W Technician II	PT	A	GP	Soldotna	200	9D	7.0		20,321	0	10,046	20,506	50,873	12,718
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14E	1.5		8,525	0	1,049	5,475	15,049	15,049
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14L / M	10.0		49,880	0	1,138	31,985	83,003	83,003
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9B	4.5		13,680	0	1,635	11,701	27,016	0
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11E	1.0		5,076	0	3,280	4,345	12,701	12,701
11-1388	F&W Technician IV	PT	A	GP	King Salmon	250	13E	2.0		11,580	0	3,206	8,011	22,797	19,378
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9K	1.5		7,694	0	1,420	5,313	14,427	0
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.2		750	0	0	544	1,294	0
11-1394	F&W Technician III	PT	A	GP	Anchorage	200	11A	0.1		0	0	0	0	0	0
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,246	129,790	129,790
11-1396	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	758	4,540	11,462	9,514
11-1413	Fishery Biologist I	PT	A	GP	Cordova	211	14D	4.5		19,998	0	1,776	13,976	35,750	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14K	4.5		21,497	0	9,922	17,374	48,793	12,686
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9E / F	6.0		20,126	0	0	15,497	35,623	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	4.0		11,432	0	712	9,883	22,027	22,027
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54L	12.0		64,682	0	0	40,013	104,695	104,695

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:** FY2018 Governor (13956)  
**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
11-1465	Office Assistant II	PT	A	GP	Homer	200	10A	1.0	**	2,837	0	0	2,401	5,238	5,238
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	0	519	4,267	10,414	10,414
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.1		8,629	0	1,921	6,659	17,209	17,209
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	0.5	**	1,876	0	0	1,361	3,237	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9F	2.5		7,713	0	996	6,571	15,280	15,280
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,640	0	982	8,998	20,620	0
11-1497	F&W Technician II	PT	A	GP	Dillingham	237	9D	2.0		7,954	0	0	5,605	13,559	13,559
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9C / D	1.5		6,533	0	1,442	4,911	12,886	12,886
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	0	1,138	4,104	10,584	10,584
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9D	4.5		14,499	0	1,111	11,805	27,415	0
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.8		2,191	0	252	1,982	4,425	0
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9E	2.5		7,503	0	415	6,292	14,210	14,210
11-1515	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.7		17,207	0	4,770	15,729	37,706	0
11-1516	F&W Technician II	PT	A	GP	Homer	200	9J	3.5		11,589	0	3,362	10,171	25,122	16,329
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9E	4.0		12,004	0	1,385	10,322	23,711	23,711
11-1519	F&W Technician II	PT	A	GP	Dillingham	237	9C	2.5		9,655	0	2,652	7,839	20,146	0
11-1522	F&W Technician II	PT	A	GP	Douglas	205	9D	1.4		4,267	0	844	3,762	8,873	8,873
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9B / C	8.1		25,345	0	2,889	21,296	49,530	0
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9B	1.0		3,040	0	112	2,512	5,664	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.6		7,405	0	0	4,851	12,256	0
11-1535	F&W Technician II	PT	A	GP	Whittier	200	9C	1.7		4,792	0	0	4,070	8,862	0
11-1536	F&W Technician II	PT	A	GP	Dillingham	237	9B	4.0		15,008	0	865	11,197	27,070	10,828
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.3		11,778	0	708	10,424	22,910	10,310
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	99	16N / O	12.0		73,643	0	102	44,826	118,571	118,571
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	3.0	*	12,365	0	761	8,828	21,954	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1		364	0	0	268	632	0
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11J	2.0		11,284	0	0	6,778	18,062	18,062
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1		0	0	0	0	0	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	227	4,638	11,439	0
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	1.4		5,297	0	865	4,132	10,294	10,294
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	1,742	4,887	12,793	12,793
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.4		3,835	0	0	3,313	7,148	7,148
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.3		9,451	0	569	6,753	16,773	14,257
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	758	4,825	12,157	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9D	7.6		24,487	0	3,341	20,453	48,281	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9C	0.4	**	1,545	0	0	1,105	2,650	2,650
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,752	0	1,996	3,426	9,174	9,174
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0		8,458	0	975	6,126	15,559	13,070

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

**Scenario:** FY2018 Governor (13956)  
**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
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.4		5,253	0	1,246	4,251	10,750	10,750
11-1563	F&W Technician II	PT	A	GP	Palmer	200	9A / B	1.6		4,382	0	278	3,884	8,544	0
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1		0	0	0	0	0	0
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.4		5,407	0	1,283	4,319	11,009	11,009
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.3		5,021	0	713	3,842	9,576	9,576
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3		4,878	0	1,958	4,230	11,066	8,632
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.0		5,806	0	0	4,848	10,654	10,654
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.3		9,451	0	2,162	7,314	18,927	18,927
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.2		4,931	0	518	3,601	9,050	6,969
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,109	0	783	3,125	8,017	5,933
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	379	4,691	11,644	0
11-1588	Research Analyst I	FT	A	GP	Homer	99	13L	11.4	**	51,510	0	1,900	34,789	88,199	0
11-1590	F&W Technician III	PT	A	GP	Homer	99	11N	7.5		31,503	0	7,760	24,341	63,604	48,975
11-1606	F&W Technician II	PT	A	GP	Anchorage	200	9A	1.4		3,718	0	441	3,427	7,586	7,586
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	948	4,892	12,414	0
11-1612	F&W Technician II	PT	A	GP	Cordova	99	9L / M	9.8		37,405	0	2,641	27,839	67,885	38,016
11-1615	F&W Technician III	PT	A	GP	Homer	200	11K	10.0		38,830	0	8,085	30,540	77,455	0
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9A	0.9		3,586	0	183	2,589	6,358	6,358
11-1642	F&W Technician III	PT	A	GP	Soldotna	99	11N	2.4		10,081	0	1,125	7,311	18,517	18,517
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.7		11,094	0	2,715	8,648	22,457	20,211
11-1645	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	4.7		17,986	0	1,731	13,532	33,249	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9C	2.8		8,761	0	0	7,010	15,771	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11K	7.5		32,325	0	6,591	24,219	63,135	14,521
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	2,136	5,026	13,326	11,061
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9C	1.0		3,129	0	115	2,544	5,788	0
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11A	0.5		2,056	0	379	1,558	3,993	3,993
11-1664	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.1		0	0	0	0	0	0
11-1669	F&W Technician III	PT	A	GP	Soldotna	200	11E / F	9.3		31,606	0	12,492	28,566	72,664	26,886
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.3		5,498	0	1,170	4,171	10,839	10,839
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3		4,878	0	1,808	4,177	10,863	8,582
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A / B	6.0	**	19,644	0	0	15,328	34,972	34,972
11-1728	F&W Technician II	PT	A	GP	Anchorage	200	9A	0.1	**	0	0	0	0	0	0
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		8,218	0	462	5,860	14,540	14,395
11-1782	Fishery Biologist II	FT	A	SS	Homer	99	16K / L	12.0		66,299	0	3,800	43,542	113,641	0
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19O	6.0	**	46,378	0	0	25,762	72,140	72,140
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.2		5,075	0	251	3,558	8,884	6,841
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B / C	11.5		48,648	0	2,869	34,263	85,780	66,051
11-1931	F&W Technician IV	FT	A	GP	Anchorage	99	13O	1.7	*	8,694	0	1,653	6,027	16,374	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.4		8,666	0	933	6,745	16,344	16,344
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11A	2.0		0	0	0	0	0	0
11-1970	Fishery Biologist II	PT	A	SS	Cordova	211	16C	10.0		51,480	0	2,500	34,722	88,702	88,702
11-1975	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1		0	0	0	0	0	0
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B	1.7		5,168	0	0	4,203	9,371	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	99	12N	3.0	*	21,578	0	0	11,805	33,383	33,383
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14N	1.3	*	6,937	0	0	4,265	11,202	0
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18E	1.6	*	9,139	0	0	5,732	14,871	0
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,294	64,718	64,718
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18C / D	12.0		71,192	0	0	43,927	115,119	115,119
11-5187	Fishery Biologist II	PT	A	GP	Homer	99	16M	9.0		52,803	0	6,541	33,517	92,861	52,002
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,096	0	0	29,530	65,626	65,626
11-5243	Fishery Biologist II	FT	A	GP	Homer	200	16J / K	12.0		64,912	0	0	39,682	104,594	104,594
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14A	3.0		12,024	0	184	8,504	20,712	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.0		2,819	0	2,000	3,099	7,918	0
11-5290	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.5		6,640	0	367	5,971	12,978	12,978
11-5296	F&W Technician III	PT	A	GP	Soldotna	200	11A	2.5		7,503	0	1,246	6,585	15,334	0
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11C / D	2.0		6,403	0	0	5,058	11,461	11,461
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,640	0	420	8,800	19,860	6,157
11-5333	F&W Technician III	PT	A	GP	Cordova	99	11L	6.0		26,958	0	2,075	18,635	47,668	44,331
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,739	0	0	2,366	5,105	5,105
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11J	5.5		22,963	0	1,348	16,271	40,582	40,582
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,956	0	3,267	10,615	24,838	17,387
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	2.0	*	7,222	0	3,836	6,698	17,756	0
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17D / E	6.5		33,267	0	7,488	23,465	64,220	28,257
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9F / G	2.9		10,225	0	0	7,666	17,891	0
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B	0.1	**	0	0	0	0	0	0
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18K	1.0	*	6,289	0	0	3,617	9,906	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11G	6.5		23,472	0	6,358	19,617	49,447	40,547
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.7		6,985	0	948	5,177	13,110	13,110

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

**Scenario:** FY2018 Governor (13956)  
**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
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,622,072
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	43	0	2										<b>Total Premium Pay::</b>	383,305
	<b>Part Time Positions:</b>	123	0	7										<b>Total Benefits:</b>	3,092,420
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	166	0	9											
	<b>Total Component Months:</b>	905.0													
														<b>Total Pre-Vacancy:</b>	8,097,797
														<b>Minus Vacancy Adjustment of 4.36%:</b>	(352,997)
														<b>Total Post-Vacancy:</b>	7,744,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,744,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	151,250	144,657	1.87%
1003 General Fund Match	200,913	192,155	2.48%
1004 General Fund Receipts	6,314,200	6,038,953	77.97%
1005 General Fund/Program Receipts	94,761	90,630	1.17%
1061 Capital Improvement Project Receipts	588,569	562,912	7.27%
1108 Statutory Designated Program Receipts	458,139	438,168	5.66%
1109 Test Fisheries Receipts	103,579	99,064	1.28%
1201 Commercial Fisheries Entry Commission Receipts	186,386	178,261	2.30%
<b>Total PCN Funding:</b>	<b>8,097,797</b>	<b>7,744,800</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		70.8	77.4	77.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>70.8</b>	<b>77.4</b>	<b>77.4</b>
2000	In-State Employee Travel	In-State Employee Travel.	65.1	66.5	66.5
2002	Out of State Employee Travel	Out of State Employee Travel.	8.8	8.2	8.2
2005	Moving Costs	Moving Costs.	2.9	2.7	2.7
2006	Other Travel Costs	Other Travel Costs.	-6.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,055.8	2,034.3	2,034.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,055.8</b>	<b>2,034.3</b>	<b>2,034.3</b>
3000	Education Services	Education Services.	7.4	8.2	8.2
3001	Financial Services	Financial Services.	0.1	4.0	4.0
3003	Information Technology	Information Technology.	12.4	17.6	17.6
3004	Telecommunications	Telecommunications.	75.3	90.4	90.4
3006	Delivery Services	Delivery Services.	27.5	35.5	35.5
3008	Utilities	Utilities.	61.6	75.8	75.8
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land.	119.3	145.7	145.7
3010	Equipment/Machinery	Equipment/Machinery.	255.7	355.7	355.7
3011	Other Services	Other Services.	375.4	1,150.4	1,150.4
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) RSA Area Office Staff Support - King Salmon.	32.5	40.5	40.5
3037	State Equipment Fleet	State Equipment Fleet.	88.6	110.5	110.5

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		442.5	561.5	561.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>442.5</b>	<b>561.5</b>	<b>561.5</b>
4000	Business	Business.	91.6	120.6	120.6
4001	Agricultural	Agricultural.	0.2	0.4	0.4
4002	Household/Institutional	Household/Institutional.	107.1	125.4	125.4
4003	Scientific and Medical	Scientific and Medical.	66.8	71.4	71.4
4004	Safety	Safety.	4.9	6.2	6.2
4005	Building Materials	Building Materials.	5.0	7.6	7.6
4008	Aggregate	Aggregate.	0.4	0.5	0.5
4011	Electrical	Electrical.	0.7	0.9	0.9
4012	Plumbing	Plumbing.	0.5	0.7	0.7
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	5.1	7.2	7.2
4014	Bottled Gas	Bottled Gas.	0.7	0.9	0.9
4015	Parts and Supplies	Parts and Supplies.	79.5	87.7	87.7
4016	Paint/Preservatives	Paint/Preservatives.	0.9	1.0	1.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	4.3	5.6	5.6
4020	Equipment Fuel	Equipment Fuel.	116.6	124.4	124.4
4022	Commodity Transfer	Commodity Transfer.	-41.8	1.0	1.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		22.9	78.2	78.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>22.9</b>	<b>78.2</b>	<b>78.2</b>
5004	Equipment	Equipment.	22.9	78.2	78.2

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>196.3</b>	<b>236.7</b>	<b>237.4</b>
5010 Federal Natural Resources - Miscellaneous Grants		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.	196.3	236.7	237.4
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>145.3</b>	<b>267.4</b>	<b>268.0</b>
5101 Program Receipts Public Protection - Licenses and Permits		This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.	145.3	267.4	268.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>92.5</b>	<b>115.0</b>	<b>115.0</b>
5301 Inter-Agency Receipts		Interagency receipts for Coho Monitoring for Division of Sport Fisheries. Various vessel charters.	87.7	115.0	115.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA - F/V Sustainability Education Vessel.	4.8	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>860.4</b>	<b>680.9</b>	<b>684.6</b>
5351 Capital Improvement Project Inter-Agency		CIP Receipts to document personal services expenditures made against	860.4	680.9	684.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program (AKSSF).			
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>675.9</b>	<b>1,085.1</b>	<b>1,089.5</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		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.	11.7	12.0	15.0
5206 Statutory Designated Program Receipts - Contracts		SDPR receipts from a variety of outside agencies for research and other projects. Receipts include, but are not limited to the following organizations:	664.2	1,073.1	1,074.5

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
<b>5109 Test Fish (1109 Test Fish)</b>			<b>496.0</b>	<b>758.6</b>	<b>759.2</b>
5401 Test Fisheries Receipts		Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.	496.0	758.6	759.2
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>264.6</b>	<b>263.4</b>	<b>264.6</b>
5406 Commercial Fisheries Entry Commission Receipts		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.	264.6	263.4	264.6



**Inter-Agency Services (1682)**  
**Department of Fish and Game**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>32.5</b>	<b>40.5</b>	<b>40.5</b>
With Department of Fish and Game				32.5	40.5	40.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA Area Office Staff Support - King Salmon.	32.5	40.5	40.5

## 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 2016

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. Although Chinook salmon run abundance has been improving in recent years, run sizes remain below average. This has resulted in closures to directed commercial fishing activity and 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 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 the final year of Chinook Salmon Research Initiative programs in the 2016 season 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, reduced education and outreach efforts, and reduced travel to engage with stakeholders throughout the region. 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 to engage with affected fisheries users. The region has attempted to minimize budgetary impacts to fisheries and users. More conservative fisheries management may impact the ability for subsistence fishermen throughout the region to meet their needs. Additionally, income derived from commercial fishing activity is regularly used by local residents to directly support subsistence fishing, hunting, and gathering activities. In areas of the region with active commercial fisheries, loss of income derived from commercial fishing activity may impact many of the region's subsistence users.

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 2016.

Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in productivity of this stock. Targeted border passage has been achieved since 2014 which is attributed, in part, to ongoing restrictions on commercial and subsistence harvest opportunity.

Poor market demand and/or lack of processing capacity and buying operations for abundant AYK herring and other 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 more abundant salmon stocks 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 FY2018**

If FY2018 allocations remain stable, there are no significant changes to be delivered.

### **Statutory and Regulatory Authority**

5 AAC

Contact Information
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AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	37	35	Annual Salaries	4,047,824
Part-time	89	84	Premium Pay	436,249
Nonpermanent	0	0	Annual Benefits	2,749,183
			<i>Less 1.45% Vacancy Factor</i>	(104,656)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>126</b>	<b>119</b>	<b>Total Personal Services</b>	<b>7,128,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
F&W Technician II	2	3	0	39	44
F&W Technician III	1	5	0	13	19
F&W Technician IV	3	1	0	0	4
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	7	4	0	5	16
Fishery Biologist II	8	4	0	1	13
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
<b>Totals</b>	<b>37</b>	<b>22</b>	<b>0</b>	<b>60</b>	<b>119</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,511.7	7,345.3	7,345.3	7,345.3	7,128.6	-216.7	-3.0%
72000 Travel	251.6	379.4	379.4	379.4	279.4	-100.0	-26.4%
73000 Services	1,094.5	1,135.8	1,135.8	1,135.8	1,535.8	400.0	35.2%
74000 Commodities	387.1	778.2	778.2	778.2	778.2	0.0	0.0%
75000 Capital Outlay	90.8	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%
<b>Totals</b>	<b>9,335.7</b>	<b>9,735.0</b>	<b>9,735.0</b>	<b>9,735.0</b>	<b>9,818.3</b>	<b>83.3</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	824.3	1,297.7	1,297.7	1,297.7	1,301.1	3.4	0.3%
1004Gen Fund (UGF)	6,941.8	6,519.0	6,519.0	6,519.0	6,593.4	74.4	1.1%
1005GF/Prgm (DGF)	115.3	210.9	210.9	285.9	287.3	1.4	0.5%
1007I/A Rcpts (Other)	85.5	110.1	110.1	110.1	110.3	0.2	0.2%
1061CIP Rcpts (Other)	685.5	720.5	720.5	720.5	723.8	3.3	0.5%
1108Stat Desig (Other)	145.6	223.5	223.5	223.5	224.1	0.6	0.3%
1109Test Fish (DGF)	1.7	116.8	116.8	41.8	41.8	0.0	0.0%
1201CFEC Rcpts (DGF)	536.0	536.5	536.5	536.5	536.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,941.8</b>	<b>6,519.0</b>	<b>6,519.0</b>	<b>6,519.0</b>	<b>6,593.4</b>	<b>74.4</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>653.0</b>	<b>864.2</b>	<b>864.2</b>	<b>864.2</b>	<b>865.6</b>	<b>1.4</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>916.6</b>	<b>1,054.1</b>	<b>1,054.1</b>	<b>1,054.1</b>	<b>1,058.2</b>	<b>4.1</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>824.3</b>	<b>1,297.7</b>	<b>1,297.7</b>	<b>1,297.7</b>	<b>1,301.1</b>	<b>3.4</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	39	37	37	37	35	-2	-5.4%
Permanent Part Time	95	92	92	89	84	-5	-5.6%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
1002 Fed Rcpts		1,297.7										
1004 Gen Fund		6,519.0										
1005 GF/Prgm		210.9										
1007 I/A Rcpts		110.1										
1061 CIP Rcpts		720.5										
1108 Stat Desig		223.5										
1109 Test Fish		116.8										
1201 CFEC Rcpts		536.5										
<b>Subtotal</b>		<b>9,735.0</b>	<b>7,345.3</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Statewide Fisheries Management</b>												
	Trin	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.0										
Transfer excess general fund program receipt authority from the Statewide Fisheries Management component to replace some of the general fund cuts to project SP-471 Norton Sound King Crab.												
<b>Transfer to Westward Region Fisheries Management</b>												
	Trout	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-75.0										
Transfer test fish authority to the Westward Region Fisheries Management component to align with project needs.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Delete three long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1638 part time Fish and Wildlife Technician II range 9 located in Anchorage PCN 11-1763 part time Fish and Wildlife Technician II range 9 located in Bethel PCN 11-1904 part time Fish and Wildlife Technician III range 11 located in Nome												
<b>Subtotal</b>		<b>9,735.0</b>	<b>7,345.3</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>89</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

**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	
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		13.9										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		2.8										
1108 Stat Desig		0.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.5												
FY2018 PS Health Ins.: \$20.5												
<b>Transfer Fishery Biologist I (11-1144) to Westward Region Fisheries Management for Data Collection Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1144, full-time, Fishery Biologist I, range 14 located in Kodiak to the Westward Region Fisheries Management component for shellfish/groundfish data collection projects.												
<b>Delete Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
Delete one full-time and five part-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1376, part-time Fishery Biologist I, range 14 located in Anchorage												
PCN 11-1491, part-time Fish and Wildlife Technician II, range 9 located in Fairbanks												
PCN 11-1667, part-time Fish and Wildlife Technician II, range 9 located in Fairbanks												
PCN 11-1900, part-time Fish and Wildlife Technician II, range 9 located in Nome												
PCN 11-5227, part-time Fishery Biologist II, range 16 located in Anchorage												
PCN 11-7084, full-time Fishery Biologist II, range 16 located in Fairbanks												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Align Authority For Projected Expenditures</b>												
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-7.7	-7.7	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:** 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	
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-7.5										
1005 GF/Prgm		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		68.0										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$70.5												
<b>Totals</b>		<b>9,818.3</b>	<b>7,128.6</b>	<b>279.4</b>	<b>1,535.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>84</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12D	2.0	*	11,540	0	0	6,868	18,408	18,408
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		82,717	0	0	47,987	130,704	130,704
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	99	18L / M	12.0		76,678	0	7,000	48,326	132,004	132,004
11-1023	Fishery Biologist III	FT	A	SS	Nome	99	18O	12.0		116,850	0	0	60,012	176,862	176,862
11-1055	Information Officer II	FT	A	GP	Anchorage	99	17K	6.0	*	35,163	0	0	20,795	55,958	55,958
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	99	20M / N	12.0		93,571	0	0	51,811	145,382	145,382
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22D / E	12.0		87,213	0	0	49,571	136,784	136,784
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9B / C	7.0		29,003	0	3,603	21,295	53,901	22,099
11-1126	Fishery Biologist I	PT	A	GP	Eagle	200	14B / C	6.5		24,964	0	2,378	18,740	46,082	12,442
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11B	2.0		6,356	0	4,694	6,695	17,745	17,745
11-1153	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		60,032	0	8,105	42,850	110,987	79,911
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B / C	2.5		10,453	0	3,034	8,254	21,741	8,044
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	8.5		39,330	0	0	25,766	65,096	12,368
11-1162	F&W Technician IV	PT	A	GP	Anchorage	99	13L / M	8.0		36,478	0	25,600	33,079	95,157	32,353
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	4.0		11,196	0	6,299	11,768	29,263	9,949
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9B / C	1.5		6,224	0	3,034	5,363	14,621	14,621
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	8.5		42,050	0	2,054	27,448	71,552	12,879
11-1170	F&W Technician II	PT	A	GP	Nome	237	9B	1.0		3,752	0	0	2,723	6,475	6,475
11-1174	Statistical Technician I	PT	A	GP	Anchorage	200	12C / D	11.0		38,212	0	1,561	29,425	69,198	69,198
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		57,504	0	0	39,104	96,608	96,608
11-1176	Fisheries Scientist I	FT	A	SS	Anchorage	200	22J / K	12.0		97,616	0	0	53,236	150,852	150,852
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	99	20M	12.0		92,076	0	0	51,284	143,360	143,360
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	39,933	99,789	99,789
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16A	12.0		71,196	0	0	43,928	115,124	115,124
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22L	12.0		101,856	0	0	54,730	156,586	156,586
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16K / L	6.0	*	33,734	0	0	20,291	54,025	54,025
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	99	18O	12.0		85,932	0	0	49,120	135,052	124,248
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14A	0.1	*	0	0	0	0	0	0
11-1286	F&W Technician II	PT	A	GP	Bethel	250	9C / D	4.5		19,535	0	0	13,187	32,722	18,324
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,618	0	0	30,067	67,685	67,685
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		67,223	0	9,500	45,875	122,598	122,598
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12A / B	12.0		52,557	0	0	35,330	87,887	87,887
11-1301	Accounting Clerk	FT	A	GP	Anchorage	99	10P	12.0		51,708	0	0	35,031	86,739	86,739
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12E / F	12.0		45,962	0	0	33,006	78,968	78,968
11-1314	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		51,972	0	4,500	38,741	95,213	95,213
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K / L	12.0		77,406	0	0	44,084	121,490	121,490
11-1317	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		57,931	0	3,000	38,280	99,211	99,211
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14K	5.5		35,992	0	10,872	24,217	71,081	29,854

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:** FY2018 Governor (13956)  
**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 / C	6.0		28,389	0	9,398	21,719	59,506	59,506
11-1376	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	0.1		0	0	0	0	0	0
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	7,500	43,319	112,787	112,787
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		54,441	0	7,300	40,597	102,338	102,338
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	99	16K	12.0		66,060	0	4,271	43,623	113,954	64,954
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,544	0	3,021	6,172	15,737	0
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9B	3.0		12,327	0	0	8,546	20,873	20,873
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	7.0		24,884	0	804	18,858	44,546	38,310
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	3.5		15,544	0	9,000	13,551	38,095	38,095
11-1480	F&W Technician IV	PT	A	GP	Anchorage	200	13J	7.5		32,400	0	8,187	24,807	65,394	65,394
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	3.0		12,687	0	4,683	10,323	27,693	27,693
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	1.0	*	3,752	0	2,386	3,564	9,702	0
11-1486	F&W Technician II	PT	A	GP	Nome	237	9C / D	2.5		9,885	0	4,008	8,397	22,290	22,290
11-1487	F&W Technician III	PT	A	GP	Anchorage	200	11B	2.5		7,713	0	6,208	8,407	22,328	22,328
11-1488	F&W Technician III	PT	A	GP	Aniak	250	11F	5.5		28,776	0	4,847	19,552	53,175	15,953
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9F	2.0		6,170	0	996	5,327	12,493	12,493
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13J / K	11.0		48,710	0	9,474	35,911	94,095	6,587
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9F	0.1		0	0	0	0	0	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11F / G	3.5		18,775	0	500	11,695	30,970	30,970
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9B	2.7		7,395	0	4,638	8,022	20,055	13,437
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9A	2.0		7,968	0	1,765	6,231	15,964	15,964
11-1509	F&W Technician II	PT	A	GP	Fairbanks	203	9B	3.0		8,463	0	1,041	7,552	17,056	6,311
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11D / E	9.3		46,299	0	0	29,342	75,641	18,910
11-1524	F&W Technician II	PT	A	GP	Nome	237	9J	3.0		13,608	0	1,046	9,366	24,020	15,853
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,436	0	3,414	12,598	32,448	32,448
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9A	1.5		5,976	0	2,942	5,244	14,162	14,162
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9F	4.0		18,512	0	3,545	13,375	35,432	35,432
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9D	2.0		9,290	0	0	6,075	15,365	15,365
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9D	3.0		13,065	0	4,346	10,337	27,748	27,748
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,436	0	3,034	12,464	31,934	31,934
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	3.0	*	12,365	0	0	8,560	20,925	0
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11B	3.0		13,884	0	4,678	10,743	29,305	29,305
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.2		25,999	0	9,899	22,735	58,633	30,489
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	2.0		5,312	0	9,927	8,171	23,410	23,410
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C / D	2.5		10,699	0	2,419	8,124	21,242	21,242
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11C	4.0		19,064	0	7,699	15,033	41,796	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11B	1.0		3,085	0	768	2,759	6,612	0
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.0		12,327	0	5,121	10,350	27,798	7,228

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:** FY2018 Governor (13956)  
**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
11-1634	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,822	11,868	29,646	29,646
11-1636	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9C	4.0		11,276	0	6,896	12,007	30,179	30,179
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G	8.0		36,592	0	5,426	26,012	68,030	44,220
11-1650	F&W Technician II	PT	A	GP	Bethel	250	9B / C	1.5		6,344	0	3,317	5,505	15,166	0
11-1667	F&W Technician II	PT	A	GP	Fairbanks	203	9A	0.1		0	0	0	0	0	0
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A / B	6.0	*	19,644	0	0	15,328	34,972	34,972
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	99	18L	12.0		80,424	0	4,500	48,764	133,688	133,688
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	99	18O	12.0		87,847	0	287	49,895	138,029	138,029
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9B	2.0		5,478	0	3,500	5,965	14,943	14,943
11-1728	F&W Technician II	PT	A	GP	Anchorage	200	9A	0.1	*	0	0	0	0	0	0
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	4.5		17,307	0	4,130	13,857	35,294	35,294
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	4.5		18,558	0	11,421	16,867	46,846	46,846
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11B	3.0		13,884	0	0	9,095	22,979	22,979
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9A	0.1		274	0	0	237	511	511
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19O	6.0	*	46,378	0	0	25,762	72,140	72,140
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		62,920	0	0	41,012	103,932	103,932
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11D	2.0		6,744	0	5,135	6,987	18,866	18,866
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9A	4.4		12,038	0	378	10,539	22,955	21,348
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	4.0		18,512	0	4,272	13,631	36,415	36,415
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9C	1.5		6,765	0	3,063	5,564	15,392	15,392
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B	3.0		12,327	0	2,845	9,549	24,721	6,180
11-1889	F&W Technician II	PT	A	GP	Nome	237	9C	2.5		9,655	0	2,317	7,721	19,693	19,693
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9C	2.2		9,304	0	2,029	7,075	18,408	15,095
11-1892	F&W Technician II	PT	A	GP	Nome	237	9C	0.5		1,931	0	0	1,381	3,312	3,312
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	4.3		15,527	0	9,166	14,724	39,417	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,436	0	3,603	12,664	32,703	32,703
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.2		9,040	0	2,086	7,002	18,128	14,865
11-1900	F&W Technician II	PT	A	GP	Nome	237	9A	0.1		0	0	0	0	0	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11E	2.5		12,690	0	2,343	8,799	23,832	23,832
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11G	5.7		30,877	0	7,001	21,331	59,209	51,512
11-1910	F&W Technician III	PT	A	GP	Fairbanks	203	11B	3.5		11,123	0	5,868	10,890	27,881	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B	6.0		30,696	0	4,722	20,885	56,303	34,908
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J	12.0		65,904	0	0	42,064	107,968	107,968
11-1918	F&W Technician III	PT	A	GP	Nome	237	11J	5.5		28,342	0	1,426	18,194	47,962	47,962
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14K	7.0		46,235	0	3,355	27,279	76,869	76,869
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	6.5		23,472	0	10,333	21,017	54,822	3,838
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		59,766	0	6,964	42,355	109,085	109,085

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

**Scenario:** FY2018 Governor (13956)  
**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
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	4.0		16,736	0	3,686	12,799	33,221	33,221
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	11.5		51,072	0	9,099	37,311	97,482	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13J / K	7.0		32,086	0	8,307	24,039	64,432	0
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,322	11,692	28,970	28,970
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / D	12.0		58,863	0	71	39,608	98,542	98,542
11-1973	F&W Technician II	PT	A	GP	Nome	237	9D	2.2		8,749	0	4,404	7,716	20,869	20,869
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	5.0		20,620	0	1,522	14,806	36,948	36,948
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14N	1.0	*	5,336	0	0	3,281	8,617	0
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		48,572	0	0	35,958	84,530	84,530
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J	12.0		65,904	0	0	42,064	107,968	86,374
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		56,272	0	4,225	40,159	100,656	100,656
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		97,616	0	6,864	55,654	160,134	160,134
11-5172	F&W Technician III	PT	A	GP	Nome	237	11F	4.0		19,116	0	7,499	14,981	41,596	41,596
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,436	0	379	11,529	28,344	17,290
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	1.5		5,459	0	1,679	4,616	11,754	11,754
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16A	0.1		0	0	0	0	0	0
11-5229	F&W Technician II	PT	A	GP	Bethel	250	9C	1.5		6,344	0	1,756	4,955	13,055	13,055
11-5259	F&W Technician II	PT	A	GP	Bethel	250	9A	2.0		7,968	0	9,195	8,849	26,012	26,012
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	6.0		24,888	0	0	17,175	42,063	42,063
11-5368	F&W Technician II	PT	A	GP	Eagle	200	9D	4.0		11,612	0	3,937	11,083	26,632	17,843
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10B	8.0	**	23,289	0	0	19,414	42,703	42,703
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A	0.1		0	0	0	0	0	0
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12A	0.1	*	0	0	0	0	0	0
													<b>Total Salary Costs:</b>	4,047,824	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	436,249	
													<b>Total Benefits:</b>	2,749,183	
													<b>Total Pre-Vacancy:</b>	7,233,256	
													<b>Minus Vacancy Adjustment of 1.45%:</b>	(104,656)	
													<b>Total Post-Vacancy:</b>	7,128,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,128,600	
		<b>Total</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		35	0	1											
<b>Part Time Positions:</b>		84	0	5											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		119	0	6											
<b>Total Component Months:</b>		793.3													

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

**Scenario:** FY2018 Governor (13956)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	507,004	499,669	7.01%
1004 General Fund Receipts	6,032,337	5,945,057	83.40%
1005 General Fund/Program Receipts	132,439	130,523	1.83%
1007 Interagency Receipts	8,879	8,750	0.12%
1061 Capital Improvement Project Receipts	525,095	517,498	7.26%
1108 Statutory Designated Program Receipts	20,925	20,622	0.29%
1109 Test Fisheries Receipts	6,576	6,481	0.09%
<b>Total PCN Funding:</b>	<b>7,233,256</b>	<b>7,128,600</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		251.6	379.4	279.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>251.6</b>	<b>379.4</b>	<b>279.4</b>
2000	In-State Employee Travel	In-State Employee Travel.	171.0	281.9	181.9
2001	In-State Non-Employee Travel	In-State Non-Employee Travel.	29.6	40.5	40.5
2002	Out of State Employee Travel	Out of State Employee Travel.	31.0	35.0	35.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel.	17.0	18.0	18.0
2006	Other Travel Costs	Other Travel Costs.	3.0	4.0	4.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,094.5	1,135.8	1,535.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,094.5</b>	<b>1,135.8</b>	<b>1,535.8</b>
3000	Education Services	Education Services.	4.1	4.8	4.8
3003	Information Technology	Information Technology.	8.4	9.2	9.2
3004	Telecommunications	Telecommunications.	73.0	75.6	75.6
3006	Delivery Services	Delivery Services.	91.2	94.2	94.2
3007	Advertising and Promotions	Advertising and Promotions.	1.1	1.5	1.5
3008	Utilities	Utilities.	100.4	105.8	105.8
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land.	188.8	190.2	190.2
3010	Equipment/Machinery	Equipment/Machinery.	56.7	58.7	58.7
3011	Other Services	Other Services.	446.1	454.9	854.9
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) RSA Area Office Staff Support, Kotzebue.	16.5	20.1	20.1
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA Red King Crab Hormone Blood Analysis.	9.8	15.0	15.0
3037	State Equipment Fleet	State Equipment Fleet.	98.4	105.8	105.8



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		387.1	778.2	778.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>387.1</b>	<b>778.2</b>	<b>778.2</b>
4000	Business	Business.	89.8	150.2	150.2
4002	Household/Institutional	Household/Institutional.	110.7	180.5	180.5
4003	Scientific and Medical	Scientific and Medical.	54.5	85.9	85.9
4004	Safety	Safety.	6.3	8.2	8.2
4005	Building Materials	Building Materials.	22.5	227.2	227.2
4008	Aggregate	Aggregate.	2.0	4.0	4.0
4011	Electrical	Electrical.	2.0	4.0	4.0
4012	Plumbing	Plumbing.	0.2	0.4	0.4
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	2.3	4.5	4.5
4014	Bottled Gas	Bottled Gas.	5.0	8.0	8.0
4015	Parts and Supplies	Parts and Supplies.	41.2	50.6	50.6
4016	Paint/Preservatives	Paint/Preservatives.	0.6	0.8	0.8
4017	Sand	Sand.	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	5.3	7.2	7.2
4020	Equipment Fuel	Equipment Fuel.	37.4	45.6	45.6
4022	Commodity Transfer	Commodity Transfer.	7.2	1.0	1.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		90.8	96.3	96.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>90.8</b>	<b>96.3</b>	<b>96.3</b>
5004	Equipment	Equipment.	90.8	96.3	96.3

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>824.3</b>	<b>1,297.7</b>	<b>1,301.1</b>
5010 Federal Natural Resources - Miscellaneous Grants		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.	824.3	1,297.7	1,301.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>115.3</b>	<b>285.9</b>	<b>287.3</b>
5101 Program Receipts Public Protection - Licenses and Permits		This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.	115.3	285.9	287.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>85.5</b>	<b>110.1</b>	<b>110.3</b>
5301 Inter-Agency Receipts		Interagency receipts for Yukon River Panel and Joint Technical Committee Support.	88.4	110.1	110.3
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	Interagency receipts for Yukon River Panel and Joint Technical Committee Support. Adjustment.	-2.9	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>685.5</b>	<b>720.5</b>	<b>723.8</b>
5351 Capital Improvement Project		CIP Receipts to document personal	685.5	720.5	723.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Inter-Agency		services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program (AKSSF).			
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>145.6</b>	<b>223.5</b>	<b>224.1</b>
5206 Statutory Designated Program Receipts - Contracts		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.	145.6	223.5	224.1
<b>5109 Test Fish (1109 Test Fish)</b>			<b>1.7</b>	<b>41.8</b>	<b>41.8</b>
5401 Test Fisheries Receipts		Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.	1.7	41.8	41.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>536.0</b>	<b>536.5</b>	<b>536.5</b>
5406 Commercial Fisheries Entry Commission Receipts		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.	536.0	536.5	536.5
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		General Fund - Prior Year Reimbursement Recovery.	0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>26.3</b>	<b>35.1</b>	<b>35.1</b>
With Department of Fish and Game				16.5	20.1	20.1
With University of Alaska				9.8	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA Area Office Staff Support, Kotzebue.		16.5	20.1	20.1
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA Red King Crab Hormone Blood Analysis.		9.8	15.0	15.0

**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 2016**

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. With the exception of pink salmon, most of the Kodiak (KMA), Chignik (CMA) and Peninsula management area escapement targets were met in 2016; pink salmon runs were very weak and many systems were below escapement goals. Fishing opportunities were provided throughout most of the sockeye salmon season in the Westward Region, however pink salmon runs were weak for much of the region and harvest opportunities for pink salmon were limited. Approximately 1.4 million sockeye salmon were harvested in the CMA which is similar to the 20 and 10 year average, but below the most recent 5 year average. The KMA harvested over 2.0 million sockeye salmon and fishermen in Area M harvested nearly 6.0 million. Pink salmon returns for the KMA were well below average, resulting in a harvest of only 2.4 million pink salmon. The harvest of pink salmon in Area M numbered only 2.9 million, which was significantly lower than recent years.

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. A declining abundance of older age class herring and poor recruitment several years in a row has led to a drop of overall biomass in the KMA. The 2016 sac roe harvest of 365 tons was the fourth lowest on record. The 2016 Dutch Harbor Food and Bait herring fishery landed a total of 208 tons which was below the 2015 harvest of 1,972 tons and well below the allowable quota of 2,166 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 2016; shellfish species harvested from Kodiak has

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. In prior years the region conducted herring hydroacoustic surveys, but these have been discontinued. The third 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 2016 included: 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 Northeast, and Southeast Districts of the Kodiak Management Area; and a pot survey for assessment of the St. Matthew Island blue king crab stock. The St. Matthew pot survey is important because blue king crab inhabit areas that are not surveyed by other methods.

Regional staff coordinated and directed 98 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2015/2016 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 6,928 pot lifts sampled during the 2015/2016 season on the 1,108,504 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 2016/2017 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.

## 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 maintaining and improving our management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Some of these duties include mating dynamics research, crab abundance surveys, larval advection research, and setting annual harvest limits. 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. The amount of federal funds available for project expenditures in FY2017 is 64% of what was available in FY2011. These reductions have reduced staffing levels, the duration of the Saint Matthew blue king crab pot survey, and the ability to travel for meetings, conferences, and research. Federal funds available in FY2015 were insufficient to fund the triennial Norton Sound red king crab pot survey in July 2014.

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.

### Significant Changes in Results to be Delivered in FY2018

If FY2018 allocations remain stable, there are no significant changes to be delivered.

### Statutory and Regulatory Authority

5 AAC

Contact Information
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Westward Region Fisheries Management Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	50	50	Annual Salaries		5,671,538
Part-time	86	82	Premium Pay		636,341
Nonpermanent	0	0	Annual Benefits		3,691,201
			<i>Less 1.29% Vacancy Factor</i>		(129,280)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>136</b>	<b>132</b>	<b>Total Personal Services</b>		<b>9,869,800</b>

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	24	24
F&W Technician III	0	0	0	34	34
F&W Technician IV	0	0	0	1	1
Fish and Game Coordinator	0	0	0	3	3
Fishery Biologist I	1	0	0	17	18
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 II	0	0	0	2	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>132</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,197.8	9,990.6	9,990.6	10,065.6	9,869.8	-195.8	-1.9%
72000 Travel	169.6	271.9	271.9	271.9	271.9	0.0	0.0%
73000 Services	2,353.9	3,052.3	3,052.3	2,967.3	3,167.3	200.0	6.7%
74000 Commodities	618.9	864.4	864.4	864.4	864.4	0.0	0.0%
75000 Capital Outlay	94.2	89.4	89.4	89.4	89.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,434.4</b>	<b>14,268.6</b>	<b>14,268.6</b>	<b>14,258.6</b>	<b>14,262.8</b>	<b>4.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,061.7	2,377.5	2,377.5	2,377.5	2,382.6	5.1	0.2%
1004Gen Fund (UGF)	7,621.0	6,776.6	6,776.6	6,776.6	6,785.3	8.7	0.1%
1005GF/Prgm (DGF)	293.0	501.5	501.5	416.5	375.8	-40.7	-9.8%
1007I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1061CIP Rcpts (Other)	465.3	721.7	721.7	721.7	726.6	4.9	0.7%
1108Stat Desig (Other)	859.8	1,278.3	1,278.3	1,278.3	1,284.1	5.8	0.5%
1109Test Fish (DGF)	1,663.2	2,068.9	2,068.9	2,143.9	2,157.1	13.2	0.6%
1201CFEC Rcpts (DGF)	470.4	484.1	484.1	484.1	491.3	7.2	1.5%
<b>Unrestricted General (UGF)</b>	<b>7,621.0</b>	<b>6,776.6</b>	<b>6,776.6</b>	<b>6,776.6</b>	<b>6,785.3</b>	<b>8.7</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>2,426.6</b>	<b>3,054.5</b>	<b>3,054.5</b>	<b>3,044.5</b>	<b>3,024.2</b>	<b>-20.3</b>	<b>-0.7%</b>
<b>Other Funds</b>	<b>1,325.1</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,060.0</b>	<b>2,070.7</b>	<b>10.7</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>2,061.7</b>	<b>2,377.5</b>	<b>2,377.5</b>	<b>2,377.5</b>	<b>2,382.6</b>	<b>5.1</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	55	51	51	50	50	0	0.0%
Permanent Part Time	89	88	88	86	82	-4	-4.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	14,268.6	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
1002 Fed Rcpts		2,377.5										
1004 Gen Fund		6,776.6										
1005 GF/Prgm		501.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		721.7										
1108 Stat Desig		1,278.3										
1109 Test Fish		2,068.9										
1201 CFEC Rcpts		484.1										
<b>Subtotal</b>		<b>14,268.6</b>	<b>9,990.6</b>	<b>271.9</b>	<b>3,052.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>88</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Statewide Fisheries Management</b>												
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-85.0										
Transfer project SP-479 Scallop Assessment with its general fund program receipt authority to the Statewide Fisheries Management component.												
<b>Transfer from AYK Region Fisheries Management</b>												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		75.0										
Transfer test fish authority from the AYK Region Fisheries Management component to align with project needs.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete three long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1116 full time Office Assistant II range 10 located in Kodiak PCN 11-1755 part time Office Assistant I range 8 located in Dutch Harbor PCN 11-5269 part time Fishery Biologist III range 18 located in Kodiak												
<b>Subtotal</b>		<b>14,258.6</b>	<b>10,065.6</b>	<b>271.9</b>	<b>2,967.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>86</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												

**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	
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		13.2										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		1.8										
1108 Stat Desig		3.8										
1109 Test Fish		1.4										
1201 CFEC Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.3												
FY2018 PS Health Ins.: \$24.1												
FY2018 PS Health Ins.: \$1.2												
<b>Transfer Fish and Wildlife Technician IV (11-1942) from Southeast Region Fisheries Management for Sampling Project</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1942, part time, Fish and Wildlife Technician IV, range 13 located in Port Moller from the Southeast Region Fisheries Management component to meet the needs of the Chinook Initiative's Westward Marine Sampling project.												
<b>Transfer Fishery Biologist I (11-1144) from AYK Region Fisheries Management for Data Collection Projects</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1144 full time Fishery Biologist I range 14 located in Kodiak from the AYK Region Fisheries Management component for shellfish/groundfish data collection projects.												
<b>Delete Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Delete one full-time and four part-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1059, full-time Publications Specialist II range 16 located in Kodiak												
PCN 11-1842, part-time, Fish and Wildlife Technician, range 9 located in Kodiak												
PCN 11-1844, part-time, Fishery Biologist I, range 14 located in Kodiak												
PCN 11-1850, part-time, Fish and Wildlife Technician III, range 11 located in Kodiak												
PCN 11-5294, part-time, Fish and Wildlife Technician II, range 9 located in Kodiak												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reduce Management and Research Projects</b>												
	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-62.6										
1005 GF/Prgm		-41.7										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-1273) Fishery Biologist II, range 16, Part-Time, located in Kodiak												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-7.2										
1061 CIP Rcpts		-0.1										
1109 Test Fish		-1.4										
1201 CFEC Rcpts		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	92.7	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		65.3										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		3.2										
1108 Stat Desig		2.0										
1109 Test Fish		13.2										
1201 CFEC Rcpts		7.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$92.7												
<b>Totals</b>		<b>14,262.8</b>	<b>9,869.8</b>	<b>271.9</b>	<b>3,167.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>82</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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 / K	12.0		82,510	0	0	47,914	130,424	0
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	111	22L	12.0		113,064	0	8,807	61,781	183,652	183,652
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	99	20L	12.0		99,938	0	0	54,054	153,992	153,992
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		74,712	0	9,435	48,491	132,638	132,638
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18J	12.0		81,132	0	0	45,397	126,529	126,529
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		81,697	0	9,500	50,974	142,171	0
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		73,272	0	10,190	48,249	131,711	131,711
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18B / C	12.0		100,945	0	0	54,409	155,354	155,354
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19C / D	12.0		78,623	0	0	46,545	125,168	125,168
11-1058	Accounting Tech I	FT	A	SS	Kodiak	611	12F / J	12.0		53,066	0	989	37,889	91,944	91,944
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16A	0.1		0	0	0	0	0	0
11-1110	Boat Officer IV	FT	A	SS	Kodiak	99	19L	12.0		92,640	0	46,000	66,987	205,627	205,627
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17K / L	12.0		79,078	0	28,000	54,537	161,615	161,615
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15J / K	12.0		66,600	0	27,500	49,965	144,065	144,065
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	99	14N	12.0		70,692	0	15,353	47,127	133,172	109,201
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		68,784	0	1,200	43,501	113,485	73,765
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	8.0		37,864	0	2,124	25,297	65,285	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14G	9.0		63,954	0	22,804	43,175	129,933	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	2.0		9,554	0	3,087	7,256	19,897	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	11.0		69,316	0	2,850	40,837	113,003	0
11-1144	Fishery Biologist I	FT	A	GP	Kodiak	211	14B / C	12.0		49,880	0	1,147	34,791	85,818	0
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	9.0		53,374	0	2,033	32,130	87,537	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	9.0		36,072	0	5,844	27,377	69,293	69,293
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16J	8.0		47,352	0	2,500	30,127	79,979	79,979
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	0.1		460	0	0	302	762	762
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.9		17,972	0	9,806	18,053	45,831	10,083
11-1202	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22A / B	12.0		89,253	0	0	50,290	139,543	128,380
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	99	18L / M	12.0		87,261	0	2,800	50,574	140,635	140,635
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22C / D	12.0		92,933	0	4,000	52,995	149,928	137,934
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16A	12.0		57,684	0	7,019	41,641	106,344	106,344
11-1217	Boat Officer III	FT	A	GP	Kodiak	99	17N / O	12.0		87,377	0	26,000	56,757	170,134	170,134
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	99	20N	12.0		106,332	0	0	54,275	160,607	160,607
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		86,648	0	0	49,372	136,020	136,020
11-1252	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	9.0		32,950	0	6,247	26,419	65,616	0
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		71,028	0	7,500	46,511	125,039	0
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		73,960	0	12,000	49,129	135,089	135,089
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10C / D	12.0		40,298	0	0	31,011	71,309	71,309
11-1267	Office Assistant II	PT	A	GP	Kodiak	211	10A	9.0		28,161	0	0	22,531	50,692	50,692

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:** FY2018 Governor (13956)  
**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	16A	11.0		0	0	0	0	0	0
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		70,187	0	3,500	44,806	118,493	118,493
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11B	2.0		6,848	0	1,580	5,772	14,200	0
11-1322	Office Assistant II	PT	A	GP	Dutch Harbor	260	10C / D	10.0		48,154	0	443	31,132	79,729	79,729
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		83,940	0	64	48,440	132,444	132,444
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9C	3.0		12,687	0	1,561	9,223	23,471	23,471
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	5.5		20,716	0	10,619	18,746	50,081	21,034
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16J	12.0		102,372	0	0	54,911	157,283	0
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	2.5		14,003	0	6,204	10,622	30,829	30,829
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	99	16L	12.0		73,652	0	3,000	43,818	120,470	0
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	7.5		36,359	0	4,408	24,871	65,638	52,510
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11G	4.0		16,032	0	8,054	14,090	38,176	22,906
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	99	16K	12.0		71,365	0	8,500	46,982	126,847	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	4.0		23,602	0	3,200	15,047	41,849	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	99	18Q	12.0		101,905	0	6,500	57,037	165,442	165,442
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	6.5		38,831	0	13,635	27,591	80,057	0
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A / B	3.0		13,695	0	3,116	10,126	26,937	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.5		14,081	0	2,600	12,182	28,863	28,863
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16C	7.0		34,510	0	24,557	30,617	89,684	89,684
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11C / D	3.0		14,733	0	1,133	9,793	25,659	25,659
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	99	18M	12.0		89,484	0	500	50,547	140,531	140,531
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		60,345	0	7,905	42,890	111,140	111,140
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	3.0		12,024	0	0	8,440	20,464	0
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	10.5	**	52,593	0	4,000	36,428	93,021	37,208
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	99	19M	12.0		93,332	0	50,147	66,364	209,843	209,843
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	6.0		25,710	0	1,200	17,887	44,797	0
11-1432	Fishery Biologist III	FT	A	SS	Kodiak	211	18A / B	12.0		67,224	0	0	42,529	109,753	0
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	3.0		18,018	0	4,546	12,153	34,717	23,955
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16C / D	11.5		59,888	0	12,399	43,527	115,814	27,795
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	3.0		14,406	0	2,437	10,137	26,980	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9C	4.0		16,916	0	3,819	12,910	33,645	21,869
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,680	0	0	11,125	24,805	24,805
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		13,725	0	1,824	11,783	27,332	15,306
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		8,218	0	2,086	6,432	16,736	16,736
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,640	0	5,183	10,478	26,301	14,992
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B / C	6.3		29,474	0	6,944	21,657	58,075	30,199
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11G	12.0		48,096	0	0	33,758	81,854	0
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11A	4.0		13,324	0	0	10,299	23,623	11,575

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:** FY2018 Governor (13956)  
**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
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.1		333	0	0	257	590	590
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9D	4.5		14,499	0	2,974	12,461	29,934	29,934
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.5		5,136	0	0	3,911	9,047	0
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11G	0.1		401	0	0	281	682	682
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0		12,516	0	1,877	10,675	25,068	25,068
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	11.0		68,343	0	0	39,490	107,833	0
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11F / G	10.4		40,799	0	4,038	30,368	75,205	29,330
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	0	2,104	10,630	24,894	0
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18G	1.0	*	6,270	0	1,800	4,244	12,314	0
11-1637	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C / D	10.0		50,985	0	3,519	33,213	87,717	0
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	4.5		16,137	0	3,255	13,137	32,529	32,529
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20J	12.0		92,844	0	2,500	52,435	147,779	135,957
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.0		9,387	0	2,311	8,325	20,023	20,023
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	4.0		24,852	0	3,153	15,471	43,476	0
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,646	0	5,056	17,462	43,164	31,510
11-1825	F&W Technician III	PT	P	GP	Kodiak	99	11Q / R	11.0		58,034	0	3,000	36,915	97,949	0
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11F	2.0		10,464	0	2,898	7,510	20,872	20,872
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	11.0		47,533	0	7,977	34,969	90,479	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16A / B	12.0		57,312	0	6,000	39,119	102,431	102,431
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	3,087	8,504	20,711	0
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.1		0	0	0	0	0	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,748	0	2,844	16,718	40,310	0
11-1844	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	0.1		0	0	0	0	0	0
11-1849	F&W Technician II	PT	A	GP	Sand Point	250	9B	2.0		8,218	0	0	5,698	13,916	13,916
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	2.0		0	0	0	0	0	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		84,768	0	11,800	52,867	149,435	0
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7D	2.0		7,726	0	0	4,123	11,849	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	5.0		24,010	0	2,437	16,323	42,770	0
11-1942	F&W Technician IV	PT	A	GP	Port Moller	250	13C	3.0		16,251	0	3,500	9,060	28,811	0
11-1953	F&W Technician III	PT	A	GP	Port Moller	250	11B	1.0		4,628	0	640	3,257	8,525	0
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		3,040	0	3,104	3,566	9,710	9,710
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,273	0	2,655	8,057	20,985	20,985
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	99	16L	12.0		75,708	0	7,200	48,054	130,962	130,962
11-1962	F&W Technician III	PT	A	GP	Kodiak	211	11A	2.0		6,662	0	3,056	6,226	15,944	15,944
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11C	4.0		14,104	0	325	10,688	25,117	6,279
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	0	0	9,889	22,049	22,049
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53A	5.5		22,362	0	12,380	20,135	54,877	54,877
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D / E	11.0		70,813	0	5,913	42,443	119,169	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9B	4.0		16,436	0	3,065	12,475	31,976	20,784
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51E / F	12.0		63,117	0	4,092	40,904	108,113	108,113
11-4018	F&W Technician III	PT	A	GP	Kodiak	211	11B	2.0		6,848	0	948	5,549	13,345	0
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14F	12.0		59,292	0	912	40,056	100,260	100,260
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		63,050	0	3,500	42,291	108,841	108,841
11-5088	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16B / C	12.0		84,057	0	3,500	47,660	135,217	135,217
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13D	1.0	*	3,822	0	0	2,748	6,570	0
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9A	3.0		11,952	0	845	8,712	21,509	0
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	6.0		21,642	0	3,255	17,178	42,075	30,715
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	2,666	8,356	20,142	0
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		12,327	0	3,414	9,749	25,490	25,490
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	99	16K	12.0		73,332	0	0	44,681	118,013	82,609
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	4.5		14,220	0	2,166	12,078	28,464	28,464
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9A	2.0		5,896	0	462	5,042	11,400	0
11-5294	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.3		0	0	0	0	0	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.0		3,424	0	0	2,607	6,031	6,031
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	1.5	*	5,999	0	5,910	6,297	18,206	18,206
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.5		11,570	0	2,563	8,482	22,615	22,615
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	2.5		11,510	0	1,912	8,231	21,653	21,653
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11F	2.0		7,744	0	714	5,782	14,240	0
11-5323	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0		7,052	0	0	5,287	12,339	0
11-5335	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	10.0		35,368	0	3,255	27,618	66,241	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / C	8.0		40,076	0	0	25,328	65,404	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16A	11.0		52,877	0	0	35,904	88,781	0
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	99	18N	12.0		91,241	0	0	50,990	142,231	142,231
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16L	12.0		106,727	0	0	56,446	163,173	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	3.0		9,028	0	1,360	7,863	18,251	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D	1.0	*	3,364	0	0	2,586	5,950	0

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

**Scenario:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,671,538
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	50	0	1										<b>Total Premium Pay::</b>	636,341
	<b>Part Time Positions:</b>	82	0	5										<b>Total Benefits:</b>	3,691,201
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	132	0	6											
	<b>Total Component Months:</b>	997.4													
														<b>Total Pre-Vacancy:</b>	9,999,080
														<b>Minus Vacancy Adjustment of 1.29%:</b>	(129,280)
														<b>Total Post-Vacancy:</b>	9,869,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	9,869,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	852,344	841,324	8.52%
1004 General Fund Receipts	6,224,417	6,143,940	62.25%
1005 General Fund/Program Receipts	130,766	129,075	1.31%
1061 Capital Improvement Project Receipts	398,721	393,566	3.99%
1108 Statutory Designated Program Receipts	831,539	820,788	8.32%
1109 Test Fisheries Receipts	1,085,382	1,071,349	10.85%
1201 Commercial Fisheries Entry Commission Receipts	475,911	469,758	4.76%
<b>Total PCN Funding:</b>	<b>9,999,080</b>	<b>9,869,800</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		169.6	271.9	271.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>169.6</b>	<b>271.9</b>	<b>271.9</b>
2000	In-State Employee Travel	In-State Employee Travel.	140.9	234.4	234.4
2001	In-State Non-Employee Travel	In-State Non-Employee Travel.	1.7	2.4	2.4
2002	Out of State Employee Travel	Out of State Employee Travel.	15.9	20.4	20.4
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel.	0.5	1.0	1.0
2005	Moving Costs	Moving Costs.	5.1	7.2	7.2
2006	Other Travel Costs	Other Travel Costs.	5.5	6.5	6.5

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,353.9	2,967.3	3,167.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,353.9</b>	<b>2,967.3</b>	<b>3,167.3</b>
3000		Education Services.	7.8	8.7	8.7
3001		Financial Services.	1.3	1.5	1.5
3003		Information Technology.	5.8	6.2	6.2
3004		Telecommunications.	94.2	102.5	102.5
3005		Health Services.	1.6	2.5	2.5
3006		Delivery Services.	49.7	55.6	55.6
3008		Utilities.	233.7	242.9	242.9
3009		Structure/Infrastructure/Land.	237.3	274.2	274.2
3010		Equipment/Machinery.	422.3	489.3	489.3
3011		Other Services.	1,229.3	1,718.7	1,918.7
3025	Admin - Department-wide	RSA Audit Services for Statewide Single Audit.	11.7	0.0	0.0
3037		State Equipment Fleet.	59.2	65.2	65.2

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		618.9	864.4	864.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>618.9</b>	<b>864.4</b>	<b>864.4</b>
4000	Business	Business.	141.1	342.7	342.7
4002	Household/Institutional	Household/Institutional.	112.0	115.0	115.0
4003	Scientific and Medical	Scientific and Medical.	7.0	9.2	9.2
4004	Safety	Safety.	1.5	2.6	2.6
4005	Building Materials	Building Materials.	52.8	60.4	60.4
4008	Aggregate	Aggregate.	5.9	6.2	6.2
4011	Electrical	Electrical.	4.0	5.0	5.0
4012	Plumbing	Plumbing.	0.1	0.2	0.2
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	12.0	15.3	15.3
4014	Bottled Gas	Bottled Gas.	0.8	1.0	1.0
4015	Parts and Supplies	Parts and Supplies.	130.9	150.6	150.6
4016	Paint/Preservatives	Paint/Preservatives.	8.7	10.2	10.2
4018	Surface Chemicals	Surface Chemicals.	0.1	0.2	0.2
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	8.4	10.5	10.5
4020	Equipment Fuel	Equipment Fuel.	111.3	125.3	125.3
4022	Commodity Transfer	Commodity Transfer.	22.3	10.0	10.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		94.2	89.4	89.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>94.2</b>	<b>89.4</b>	<b>89.4</b>
5002	Structures and Infrastructure	Structures and Infrastructure.	85.8	80.4	80.4
5004	Equipment	Equipment.	8.4	9.0	9.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,061.7</b>	<b>2,377.5</b>	<b>2,382.6</b>
5010 Federal Natural Resources - Miscellaneous Grants		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.	2,061.7	2,377.5	2,382.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>293.0</b>	<b>416.5</b>	<b>375.8</b>
5101 Program Receipts Public Protection - Licenses and Permits		This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.	293.0	416.5	375.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>60.0</b>	<b>60.0</b>
5301 Inter-Agency Receipts		Interagency receipts various vessel charter, Limnology lab work.	0.0	60.0	60.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>465.3</b>	<b>721.7</b>	<b>726.6</b>
5351 Capital Improvement Project Inter-Agency		CIP Receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program (AKSSF).	465.3	721.7	726.6



**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>859.8</b>	<b>1,278.3</b>	<b>1,284.1</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		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.	10.7	12.0	12.0
5206 Statutory Designated Program Receipts - Contracts		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	824.2	1,241.3	1,247.1

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		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. 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	24.9	25.0	25.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.			
<b>5109 Test Fish (1109 Test Fish)</b>			<b>1,663.2</b>	<b>2,143.9</b>	<b>2,157.1</b>
5401 Test Fisheries Receipts		Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.	1,663.2	2,143.9	2,157.1
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>470.4</b>	<b>484.1</b>	<b>491.3</b>
5406 Commercial Fisheries Entry Commission Receipts		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.	470.4	484.1	491.3

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>11.7</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration				11.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3025	Inter-Agency Auditing	Admin - Department-wide	RSA Audit Services for Statewide Single Audit.	11.7	0.0	0.0

## 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 2016

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

Data Resource Management continued to manage, develop, and expand the Interagency Electronic Reporting System; eLandings. eLandings is designed to provide a single reporting system to electronically report all commercial harvest. 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. In this period, the division has completed implementation of the mandatory use of tLandings, a component of eLandings for tenders, by entities meeting a defined threshold. At the completion of the 2016 salmon season, approximately 83 percent of all landings were submitted electronically. In an effort to expand electronically reporting, the division is working towards migration of our tLandings application to tablet platforms, facilitating beach-based and small vessel electronic reporting. A major goal is to start field trials during the 2017 salmon season. Beyond expansion of electronic reporting for salmon, the division plans to begin to address modification of the eLandings System to allow electronic reporting of shellfish. The eLandings system also continued improvements of the electronic Commercial Operator's Annual Report (COAR). This included improved COAR reporting capabilities, accuracy, code lookups, audit capabilities, and overall system stability.

#### Application Development

Data Resource Management delivered two major applications into production. These applications include a new Fish Ticket application and a new Commercial Operators Annual Report and Intent to Operate (ITO) application called EnCOAR. Both were legacy applications written in an end of life product that had a high risk of failure had they not been replaced in a timely manner.

### **Business Intelligence and Data Warehouse (OceanAK)**

Data Resource Management continues to migrate to a single reporting and analysis system for fisheries management. This system eliminates multiple reporting technologies and enables end users to produce complex analyses for fisheries management and various reporting needs without a programmer. Statewide IT personnel create subject areas to support this reporting and analysis. Over 20 new subject areas were created in this period, providing a total of over 100 subject areas that enable 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**

Data Resource Management 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 122 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. Each year by May 15th, ADF&G sends to the Department of Revenue the Statewide Average Price (SWAP) from the COAR Buying Section. The SWAP is used to tax fisherman/processors. Landing Taxes are based upon the unprocessed, ex-vessel value of harvested fish. The COAR data is also shared with National Marine Fisheries Service, Alaska Fisheries Information Network, and the Commercial Fisheries Entry Commission.

### **Laboratories**

In FY2016, the fish pathology labs performed over 23,193 diagnostic tests on 9,474 aquatic animals, producing 103 written laboratory reports; produced written reports on 11 fish and shellfish hatcheries inspected; and reviewed approximately 254 applications for fish/shellfish transport permits, resource permits, and amendments. These testing, reporting and permit reviewing responsibilities are part of the required oversight for Title 16 regulations and the Alaska Department of Fish and Game (ADF&G) policies regarding control of finfish and shellfish diseases to protect wild and hatchery fish and shellfish stocks.

The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen to allow destruction of eggs from BKD-positive parent fish among 7,310 kidney samples examined from statewide broodstocks. This is an essential management tool to control BKD in hatchery fish and to protect wild salmonid stocks in Alaska.

The Anchorage Pathology Laboratory utilized the polymerase chain reaction assay (PCR) for confirmation of Infectious Hematopoietic Necrosis (IHN) and Viral Hemorrhagic Septicemia (VHS) viruses isolated from various stocks of sockeye salmon and herring as part of a surveillance program to identify any potential emergence of viruses exotic to Alaska.

In FY2015 the Fish Pathology program, in collaboration with several resource agencies in Washington State and the USDA/Animal and Plant Health Inspection Service (APHIS), completed a two-year regional surveillance program for Infectious Salmon Anemia (ISA) virus in Alaska Pacific salmon using PCR. No ISAV was detected. An adjunct to that surveillance program was another two year surveillance project completed in FY2016. This study was in cooperation with Washington State agencies and the USGS laboratory in Seattle aimed at surveying wild and hatchery salmonids for additional ISAV genotypes and three other exotic pathogenic viruses including; Salmonid Alphavirus, Piscine Myocarditis Virus and Piscine Reovirus (PRV). Among these viruses PRV was detected in Alaska by confirmed PCR in one chinook and three coho salmon stocks. Investigation is ongoing to determine whether this virus is a threat to the health of Alaskan salmonid stocks.

Information Service and Public Participation was accomplished by distributing published field guide booklets regarding common diseases of Alaskan fishes ([http://www.adfg.alaska.gov/static/species/disease/pdfs/fish\\_disease\\_book.pdf](http://www.adfg.alaska.gov/static/species/disease/pdfs/fish_disease_book.pdf)) and diseases of shellfish ([http://www.adfg.alaska.gov/static/species/disease/pdfs/shellfish\\_disease\\_book.pdf](http://www.adfg.alaska.gov/static/species/disease/pdfs/shellfish_disease_book.pdf)) to statewide agencies and other user groups as requested and to outside resource agencies in the Lower '48.

#### Mark, Tag and Age Laboratories

During FY2016, the Mark, Tag, and Age (MTA) Labs recovered more than 18,000 coded wire tags (CWTs) from salmon submitted to the lab for determination of their origins (hatchery vs. wild) and their contribution to specific southeast Alaskan fisheries. These data are needed to address many aspects of the Pacific Salmon Treaty, but most importantly it addresses the requirement that Alaska sample at least 20% of the commercial catch for the presence of CWTs. All CWT recovery data were posted to the web as they were generated so that biologists could manage salmon fisheries in real time.

The MTA Lab sampled approximately 5,200 Pacific herring collected throughout Southeast Alaska for age, weight, length, and sex information. Lab staff also processed samples of herring spawn (eggs attached to kelp) to validate estimates of spawning biomass made during dive surveys. Each year, age and spawning data are combined and used to set harvest levels for the herring fishery.

During FY2016, approximately 36,000 salmon caught in commercial and sport fisheries were analyzed to identify hatchery salmon via thermal marks observed on their ear bones (otoliths). This ability to distinguish hatchery-released salmon from their wild counterparts is essential 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 among other countries around the Pacific Rim. The lab also continued to maintain its online reference collection of images of thermal marks released by Alaskan hatcheries each year, as well as an archive of over 230,000 images of salmon scales used for a variety of retrospective age and growth studies.

The Age Determination Unit of the MTA Lab provided groundfish and invertebrate age data to managers and researchers statewide. These age data are used to characterize and manage groundfish and invertebrate populations. Last year, a total of 9,800 age structures (otoliths, mollusk shells, etc), representing 14 groundfish and invertebrate species, were received at the lab, and approximately 9,000 estimates of age were provided to managers. The MTA Lab continued to assess and improve species-specific groundfish age estimation techniques and evaluate novel crustacean age estimation techniques. They also collaborated with other agencies to standardize and improve age estimation techniques to improve life history information for commercial stock management.

The activities of the MTA Lab described above helps the Division of Commercial Fisheries meet its mission to conserve natural resources by providing the information needed for efficient and sustainable fisheries management. Without these data, several domestic and international treaty agreements would be violated and fisheries could not be managed effectively which could negatively affect natural resources or result in closures that negatively impact the economy of many Alaskan communities.

#### Gene Conservation Laboratory

In 2016, the Gene Conservation Laboratory (GCL) continued to apply current methods and developed new genetic applications in support of the department's mission. 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 for in-season management; 2) stock composition estimates for Chinook salmon harvested in commercial, sport and subsistence fisheries from Cook Inlet, Kodiak and Alaska Peninsula to fill information gaps identified by the Chinook Salmon Research Initiative; 3) annual estimation of stock composition for Upper Cook Inlet and Kodiak sockeye salmon fisheries to help establish escapement goals and shape fisheries; 4) annual estimation of stock composition of Chinook and sockeye salmon harvested in Southeast Alaska, Cook Inlet, and Yukon River commercial, sport, and subsistence fisheries to support management and meet Pacific Salmon Treaty responsibilities; 5) estimating stock compositions in season to measure the transition from early to late runs of sockeye salmon in Chignik River to maximize catch while protecting runs; and 6) building a baseline and capabilities to apply genetic information to understand coho salmon population structure and harvest patterns in Cook Inlet to develop strategies to reduce harvest of non-target species. 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 the culture and restoration of marine invertebrates and kelp.

## **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 applied research program of the Headquarters Fishery Management Component designs and coordinates data acquisition, analyses and communications for the division that primarily address the division's priorities: 1) Management and 2) Stock Assessment and Research. In addition to the staff of fishery scientists, biologists and biometricians, the applied research program also includes three laboratories: 1) Pathology Lab, 2) Mark, Tag and Age Lab, and 3) Gene Conservation Lab. The program acts in coordination with stakeholders, 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, meeting international treaty obligations, and the effects of environmental changes on fisheries. Loss of key personnel to layoffs, retirement and not filling vacant positions along with reduced basic support creates a substantial challenge to maintaining highly technical research programs such as genetics, fish pathology, herring assessment, and salmon stock assessment.

### **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.

### **Geographical Information Systems (GIS)**

GIS are being increasingly used to analyze 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 and assign permanent staff to ensure the ongoing accuracy of spatial data when integrated with fisheries data.

### **Business Intelligence and Data Warehouse (OceanAK)**

This project's goal is to provide a single toolset and portal for reporting and analysis of all commercial fisheries data. Resources for this project continue to be a major challenge as teams to support an asset like this are usually comprised of a large, dedicated information technology staff. This project uses statewide division IT resources which already support multiple projects and systems. Currently, there are only three core IT staff with the knowledgebase to



maintain and enhance this system. In-house cross training has started, but current funding does not exist for the level of professional training required.

### **Intent to Operate and the Commercial Operator Annual Report**

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. Each year by May 15th, ADF&G sends to the Department of Revenue the Statewide Average Price (SWAP) from the COAR Buying Section. The SWAP is used to tax fisherman/processors. Landing Taxes are based upon the unprocessed, ex-vessel value of harvested fish. With the deletion of program technician PCN 11-1090, the Information Services Research Analyst II and Research Analyst III have shared data entry duties of the COAR in order to meet the DOR deadline.

### **eLandings**

The Interagency Electronic Reporting System; eLandings, is designed to provide a single reporting system to electronically report all commercial catch. Personnel and funding for this project continue to be a major challenge. The division has applied to NMFS for cost recovery in order to continue maintenance and development of this project for non-salmon activities and components, however salmon must be covered by limited general funds only. One of the three Analyst Programmer IV positions required to maintain, implement, enhance and test this system has been eliminated. Of the two staff remaining, one will be leaving state service soon. A replacement Analyst Programmer can take up to two years before they can function independently in this complex system.

### **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 three positions (38%) since FY2014, 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, comprehensive planning for fishery enhancement, 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, participation on the Governors Mariculture Task Force, 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 FY2018**

If FY2018 allocations remain stable, there are no significant changes to be delivered.

### **Statutory and Regulatory Authority**

5 AAC

Contact Information
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Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	91	86	Annual Salaries	7,577,805
Part-time	17	17	Premium Pay	129,583
Nonpermanent	0	0	Annual Benefits	4,418,805
			<i>Less 1.78% Vacancy Factor</i>	(216,293)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>108</b>	<b>103</b>	<b>Total Personal Services</b>	<b>11,909,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 II	0	0	3	1	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	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
F&W Technician II	0	0	2	0	2
F&W Technician III	1	0	8	0	9
F&W Technician IV	2	0	1	0	3
Federal Fisheries Coordinator	1	0	0	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	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	2	0	4	0	6
Fishery Biologist III	4	0	9	0	13
Fishery Biologist IV	1	0	2	0	3
Internet Specialist I	0	0	1	0	1
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

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>31</b>	<b>1</b>	<b>69</b>	<b>2</b>	<b>103</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,894.6	11,918.7	11,918.7	11,843.7	11,909.9	66.2	0.6%
72000 Travel	235.7	312.1	312.1	312.1	312.1	0.0	0.0%
73000 Services	4,676.9	5,440.1	5,440.1	6,550.1	6,347.5	-202.6	-3.1%
74000 Commodities	703.6	546.3	546.3	546.3	546.3	0.0	0.0%
75000 Capital Outlay	234.4	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,745.2</b>	<b>18,305.6</b>	<b>18,305.6</b>	<b>19,340.6</b>	<b>19,204.2</b>	<b>-136.4</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,779.5	2,241.9	2,241.9	2,241.9	2,240.6	-1.3	-0.1%
1004Gen Fund (UGF)	9,035.1	7,613.9	7,613.9	8,638.9	8,713.3	74.4	0.9%
1005GF/Prgm (DGF)	1,280.5	1,364.5	1,364.5	1,374.5	1,374.5	0.0	0.0%
1007I/A Rcpts (Other)	660.5	847.6	847.6	847.6	852.7	5.1	0.6%
1018EVOSS (Other)	113.8	196.9	196.9	196.9	197.6	0.7	0.4%
1024Fish/Game (Other)	153.9	201.7	201.7	201.7	202.0	0.3	0.1%
1061CIP Rcpts (Other)	472.2	1,000.9	1,000.9	1,000.9	989.0	-11.9	-1.2%
1108Stat Desig (Other)	1,335.2	1,604.1	1,604.1	1,604.1	1,591.2	-12.9	-0.8%
1201CFEC Rcpts (DGF)	1,914.5	3,234.1	3,234.1	3,234.1	3,043.3	-190.8	-5.9%
<b>Unrestricted General (UGF)</b>	<b>9,035.1</b>	<b>7,613.9</b>	<b>7,613.9</b>	<b>8,638.9</b>	<b>8,713.3</b>	<b>74.4</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>3,195.0</b>	<b>4,598.6</b>	<b>4,598.6</b>	<b>4,608.6</b>	<b>4,417.8</b>	<b>-190.8</b>	<b>-4.1%</b>
<b>Other Funds</b>	<b>2,735.6</b>	<b>3,851.2</b>	<b>3,851.2</b>	<b>3,851.2</b>	<b>3,832.5</b>	<b>-18.7</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>1,779.5</b>	<b>2,241.9</b>	<b>2,241.9</b>	<b>2,241.9</b>	<b>2,240.6</b>	<b>-1.3</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	88	95	95	91	86	-5	-5.5%
Permanent Part Time	19	18	18	17	17	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	18,305.6	11,918.7	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0
1002 Fed Rcpts		2,241.9										
1004 Gen Fund		7,613.9										
1005 GF/Prgm		1,364.5										
1007 I/A Rcpts		847.6										
1018 EVOSS		196.9										
1024 Fish/Game		201.7										
1061 CIP Rcpts		1,000.9										
1108 Stat Desig		1,604.1										
1201 CFEC Rcpts		3,234.1										
	<b>Subtotal</b>	<b>18,305.6</b>	<b>11,918.7</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to AYK Region Fisheries Management</b>												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-75.0										
Transfer excess general fund program receipt authority to the AYK Fisheries Management component to replace some of the general fund cuts to project FM-700 Westward Region Supervision.												
<b>Transfer from Westward Region Fisheries Management</b>												
	Trin	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		85.0										
Transfer project SP-479 Scallop Assessment with its general fund program receipt authority from the Westward Region Fisheries Management component.												
<b>Allocate General Fund from State Facilities Rent</b>												
	Trin	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												

**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	
Habitat 105.0 State Subsistence Research 145.0												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Delete four long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1053 full time Grants Administrator II range 17 located in Juneau PCN 11-5155 full time Economist III range 20 located in Juneau PCN 11-5240 full time Project Assistant range 16 located in Juneau PCN 11-7038 part time Fish and Wildlife Technician III range 11 located in Juneau												
<b>Transfer Internet Specialist (11-1411) to Wildlife Conservation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1411 full time Internet Specialist I range 16 located in Fairbanks to the Wildlife Conservation Component.												
<b>Subtotal</b>		<b>19,340.6</b>	<b>11,843.7</b>	<b>312.1</b>	<b>6,550.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>17</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		14.5										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		3.7										
1108 Stat Desig		4.6										
1201 CFEC Rcpts		0.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.2												
FY2018 PS Health Ins.: \$27.2												
<b>Change Program Coordinator II (11-0618) from Full Time to Part Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-0618 full-time Program Coordinator II range 20 located in Juneau to part-time to meet the needs of the division.												
<b>Delete Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	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	
Delete four full-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1090, full-time, Fish and Game Program Technician, range 12 located in Juneau												
PCN 11-1169, full-time, Fishery Biologist III, range 18 located in Juneau												
PCN 11-1747, full-time, Accounting Clerk, range 10 located in Juneau												
PCN 11-5128, full-time, Biometrician II, range 19 located in Kodiak												
<b>Transfer to Southeast Region Fisheries Management to Cover Project Costs</b>												
1201 CFEC Rcpts	Trout	-202.6	0.0	0.0	-202.6	0.0	0.0	0.0	0.0	0	0	0
Transfer excess commercial fisheries entry commission receipt authority from the Statewide Fisheries Management component to cover project costs.												
<b>Reduce Management and Research Projects</b>												
1002 Fed Rcpts	Dec	-9.6	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-5.6										
1061 CIP Rcpts		-17.4										
1108 Stat Desig		-23.6										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-5245) Fish and Wildlife Technician III, range 11, Part-Time located in Juneau												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1002 Fed Rcpts	SalAdj	-1.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
1007 I/A Rcpts		-1.0										
1018 EVOSS		-0.3										
1061 CIP Rcpts		-0.3										
1108 Stat Desig		-1.0										
1201 CFEC Rcpts		-1.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1002 Fed Rcpts	SalAdj	8.0	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										

**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		
										PFT	PPT	NP
1007 I/A Rcpts		4.6										
1018 EVOSS		1.0										
1024 Fish/Game		0.3										
1061 CIP Rcpts		2.1										
1108 Stat Desig		7.1										
1201 CFEC Rcpts		12.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$110.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
	<b>Totals</b>	<b>19,204.2</b>	<b>11,909.9</b>	<b>312.1</b>	<b>6,347.5</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>17</b>	<b>0</b>



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

**Scenario:** FY2018 Governor (13956)  
**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	211	19C	12.0		75,840	0	5,000	47,326	128,166	128,166
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0		12,956	0	0	7,367	20,323	16,665
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14K	11.4	*	57,182	0	0	36,118	93,300	0
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		71,480	0	0	44,028	115,508	115,508
11-0618	Program Coordinator II	PT	A	GP	Juneau	205	20A / B	10.0		58,593	0	0	34,654	93,247	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,718	135,438	101,579
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,499	0	0	30,729	70,228	0
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	99	22N	12.0		114,012	0	8,659	62,063	184,734	0
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		101,148	0	7,500	57,122	165,770	82,885
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	59,304	174,144	69,658
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,246	129,790	124,598
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,654	0	0	44,524	123,178	123,178
11-1090	Fish & Game Program Tech	FT	A	GP	Juneau	205	12A	0.1		0	0	0	0	0	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	10.0	**	89,120	0	0	47,102	136,222	106,253
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	54,189	154,509	115,882
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18A	0.1		0	0	0	0	0	0
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24J	12.0		114,840	0	30,000	68,792	213,632	213,632
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		65,500	0	3,000	40,946	109,446	14,228
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	41,241	110,577	110,577
11-1222	Biometrician III	FT	A	GP	Juneau	99	20N	12.0		101,152	0	0	52,450	153,602	153,602
11-1227	Biometrician III	FT	A	SS	Kodiak	99	20N / O	12.0		106,374	0	0	56,321	162,695	162,695
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	99	24M	12.0		114,012	0	0	59,012	173,024	173,024
11-1254	Fishery Biologist II	FT	A	GP	Juneau	99	16O	7.5	**	49,695	0	0	28,016	77,711	54,398
11-1257	Biometrician II	FT	A	GP	Juneau	205	19E / F	12.0		75,066	0	2,000	43,964	121,030	121,030
11-1271	Biometrician III	FT	A	SS	Anchorage	99	20N	12.0		93,861	0	0	51,913	145,774	145,774
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14F	2.0	*	8,902	0	0	6,277	15,179	15,179
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	99	23N	12.0		122,172	0	0	61,887	184,059	184,059
11-1300	Fishery Biologist III	FT	A	GP	Juneau	99	18K	12.0		79,620	0	2,500	45,745	127,865	0
11-1357	Biometrician III	FT	A	SS	Juneau	205	20E / F	12.0		84,684	0	1,200	49,103	134,987	134,987
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16K	11.0	**	60,533	0	0	36,738	97,271	8,754
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17F	10.0	**	55,240	0	0	35,166	90,406	0
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	99	22O / P	12.0		118,518	0	0	60,600	179,118	179,118
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	1.5	*	7,513	0	0	5,003	12,516	0
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18E	8.0	**	46,430	0	0	27,566	73,996	45,878
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	5.0	**	20,609	0	2,560	15,168	38,337	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.1	*	4,248	0	784	3,314	8,346	8,346
11-1583	F&W Technician III	PT	A	GP	Juneau	99	11N	10.5		48,048	0	2,536	32,533	83,117	44,052
11-1588	Research Analyst I	FT	A	GP	Homer	99	13L	0.6	*	2,711	0	0	1,796	4,507	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:** FY2018 Governor (13956)  
**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
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14D / E	12.0		52,430	0	0	37,317	89,747	26,924
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B	1.0	*	3,084	0	500	1,963	5,547	0
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,691	0	0	31,854	74,545	0
11-1695	Biometrician II	FT	A	GP	Juneau	205	19E / F	12.0		76,181	0	10,000	47,175	133,356	133,356
11-1698	Fishery Biologist III	FT	A	SS	Juneau	99	18N	12.0		86,309	0	600	49,464	136,373	120,008
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,446	0	0	42,689	116,135	19,743
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13J / K	12.0		54,800	0	460	36,282	91,542	38,448
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19F / J	12.0		76,238	0	0	45,704	121,942	107,309
11-1873	Fishery Biologist III	FT	A	SS	Juneau	99	18M	12.0		83,185	0	0	48,152	131,337	120,830
11-1880	Research Analyst II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,476	107,640	53,820
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		65,246	0	0	41,832	107,078	26,770
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	0	0	39,235	102,877	9,259
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22C / D	12.0		89,636	0	5,954	52,522	148,112	28,141
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21B / C	12.0		76,962	0	0	45,959	122,921	122,921
11-1927	Biometrician III	FT	A	SS	Anchorage	99	20N	12.0		93,861	0	6,371	54,157	154,389	154,389
11-1931	F&W Technician IV	FT	A	GP	Anchorage	99	13O	10.3	**	52,674	0	0	32,989	85,663	0
11-1939	F&W Technician IV	FT	A	SS	Sitka	99	13L	1.0	*	5,195	0	0	3,401	8,596	0
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	99	22T	12.0		131,568	0	0	64,929	196,497	196,497
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11G / J	11.0		42,026	0	1,225	30,650	73,901	33,256
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11A	9.5		29,935	0	1,454	24,369	55,758	15,055
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14N	9.6	**	51,225	0	1,232	31,932	84,389	0
11-5001	Division Director	FT	A	XE	Juneau	N05	27J	12.0		127,596	0	0	63,630	191,226	95,613
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	9.1	**	79,312	0	0	42,233	121,545	72,927
11-5020	Fishery Biologist III	PT	A	GP	Juneau	205	18K	10.0		66,030	0	4,000	38,683	108,713	108,713
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22F / J	12.0		97,376	0	0	53,151	150,527	0
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,662	0	0	48,672	133,334	133,334
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14F / G	12.0		54,941	0	0	36,170	91,111	91,111
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	99	22L	12.0		106,944	0	0	56,522	163,466	163,466
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18E	9.4	**	53,694	0	0	33,679	87,373	0
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20E / F	12.0		84,556	0	0	48,635	133,191	133,191
11-5055	Program Coordinator II	FT	A	SS	Juneau	99	20M / N	12.0		97,076	0	0	53,046	150,122	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13D / E	8.0	**	32,028	0	110	22,531	54,669	41,002
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	99	18K / L	12.0		76,885	0	0	45,932	122,817	92,113
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20J / K	12.0		88,431	0	0	47,968	136,399	0
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20F / J	12.0		82,217	0	0	47,811	130,028	130,028
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		59,628	0	0	39,853	99,481	39,792
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20C / D	12.0		78,676	0	0	46,563	125,239	125,239

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:** FY2018 Governor (13956)  
**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
11-5107	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		63,683	0	0	39,249	102,932	102,932
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22J / K	12.0		96,451	0	6,617	55,157	158,225	158,225
11-5117	Administrative Officer II	FT	A	SS	Juneau	99	19L / M	12.0		91,690	0	0	51,148	142,838	0
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		99,926	0	0	54,050	153,976	0
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19A	0.1		0	0	0	0	0	0
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	99	19K	12.0		80,832	0	0	47,323	128,155	128,155
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	99	22S	12.0		133,800	0	0	65,579	199,379	199,379
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13D / E	10.7	**	40,899	0	1,765	30,023	72,687	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13E	0.7	*	2,702	0	0	1,933	4,635	0
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11A	0.1		0	0	0	0	0	0
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	99	22K	12.0		103,584	0	0	55,338	158,922	0
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,404	0	6,126	48,355	137,885	137,885
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	99	22N	12.0		114,012	0	4,000	60,421	178,433	107,060
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13A	0.1		338	0	0	259	597	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14F / G	11.0		51,003	0	1,459	33,895	86,357	44,042
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14E / F	12.0		52,994	0	0	35,484	88,478	51,317
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9C / D	5.2	**	15,811	0	196	12,925	28,932	1,447
11-5312	Fishery Biologist III	FT	A	SS	Juneau	99	18P	12.0		95,948	0	0	52,648	148,596	148,596
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11E	4.0		14,212	0	0	10,611	24,823	10,177
11-5355	Microbiologist II	FT	A	GP	Anchorage	99	16N	12.0		73,332	0	0	42,649	115,981	115,981
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		76,122	0	0	43,632	119,754	119,754
11-5364	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	53,077	150,241	150,241
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16G / J	12.0		64,934	0	0	39,690	104,624	75,329
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11J	10.0		39,490	0	1,093	28,309	68,892	9,645
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		67,836	0	0	42,744	110,580	46,444
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	N00	25A / B	12.0		97,860	0	0	53,178	151,038	151,038
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.5	**	27,083	0	0	20,050	47,133	0
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10B	4.0	*	11,645	0	0	9,707	21,352	16,014
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17G / J	12.0		66,072	0	0	40,091	106,163	61,575
11-7025	Fishery Biologist III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,854	120,606	120,606
11-7033	Program Coordinator II	FT	A	GP	Juneau	99	20N	12.0		97,968	0	0	51,328	149,296	25,380
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19J / K	12.0		84,363	0	0	46,535	130,898	130,898
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9C	5.5	**	16,354	0	0	13,468	29,822	12,227
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11K	10.0	**	40,770	0	3,201	29,502	73,473	16,164
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	99	18N / O	12.0		83,958	0	0	46,392	130,350	130,350
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	35,225	87,485	87,485
11-7054	Biometrician II	FT	A	GP	Juneau	205	19B / C	12.0		68,069	0	5,000	42,556	115,625	115,625
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0	**	13,111	0	151	10,277	23,539	14,123

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:** FY2018 Governor (13956)  
**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
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17D / E	12.0		60,396	0	0	38,091	98,487	41,365
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18K	11.0	**	69,179	0	0	39,784	108,963	99,156
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	9.0	**	30,276	0	2,330	24,097	56,703	0
													<b>Total Salary Costs:</b>	7,577,805	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	129,583	
													<b>Total Benefits:</b>	4,418,805	
													<b>Total Pre-Vacancy:</b>	12,126,193	
													<b>Minus Vacancy Adjustment of 1.78%:</b>	(216,293)	
													<b>Total Post-Vacancy:</b>	11,909,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	11,909,900	
<b>Total Component Months:</b>		1,152.2													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	929,160	912,586	7.66%
1004 General Fund Receipts	7,815,573	7,676,167	64.45%
1007 Interagency Receipts	479,134	470,588	3.95%
1018 Exxon Valdez Oil Spill Settlement	71,373	70,100	0.59%
1024 Fish and Game Fund	12,516	12,293	0.10%
1061 Capital Improvement Project Receipts	787,136	773,096	6.49%
1108 Statutory Designated Program Receipts	1,182,098	1,161,013	9.75%
1201 Commercial Fisheries Entry Commission Receipts	849,203	834,056	7.00%
<b>Total PCN Funding:</b>	<b>12,126,193</b>	<b>11,909,900</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		235.7	312.1	312.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>235.7</b>	<b>312.1</b>	<b>312.1</b>
2000	In-State Employee Travel	Air Transportation Cost of Employees on In-State Travel	209.7	150.3	150.3
2001	In-State Non-Employee Travel	Surface Transportation Cost of Employees on In-State Travel	0.6	0.8	0.8
2002	Out of State Employee Travel	Lodging Cost of Employees on In-State Travel	169.9	160.0	160.0
2006	Other Travel Costs	Surface Transportation Cost of Non-Employees on In-State Travel	-144.5	1.0	1.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		4,676.9	6,550.1	6,347.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>4,676.9</b>	<b>6,550.1</b>	<b>6,347.5</b>
3000	Education Services	Training Services and/or Conference Fees.	77.6	79.2	79.2
3001	Financial Services	Financial Services.	10.8	12.8	12.8
3003	Information Technology	Information Technology.	574.3	613.2	613.2
3004	Telecommunications	Telecommunications.	19.6	25.0	25.0
3005	Health Services	Health Services	2.1	2.4	2.4
3006	Delivery Services	Delivery Services.	35.4	37.5	37.5
3007	Advertising and Promotions	Advertising and Promotions.	1.4	1.8	1.8
3008	Utilities	Utilities.	17.4	19.4	19.4
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land.	42.2	45.3	45.3
3010	Equipment/Machinery	Equipment/Machinery.	28.0	30.2	30.2
3011	Other Services	Other Services.	133.5	2,271.3	2,068.7
3013	Inter-Agency Data Processing Operations Allocation	RSA IT Support Microsoft Agreement	662.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231) RSA Adjustment.	-3.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards and Advisory Committees (2825) RSA Meeting Support.	101.0	101.0	101.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards of Fisheries and Game (2048) RSA Adjustment.	-2.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) RSA's, ARLIS Library Support Services, Publications, Port Samplers Estimating Origins of Chinook Harvest, Retro Origins of	166.5	166.5	166.5

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>4,676.9</b>	<b>6,550.1</b>	<b>6,347.5</b>
			Chinook Harvest.			
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA Subsistence Fisheries	53.0	53.0	53.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA Adjustment.	-0.6	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA's Assert & Protect State's Rights, Access & State's Rights Program.	143.2	143.2	143.2
3015	Inter-Agency Conservation/Environmental	Law - Department-wide	RSA's Regulations Review, Legal Services.	60.0	60.0	60.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA's Grad Student Program. Slater, McNeel, Ehresmann	54.1	54.1	54.1
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA Adjustment.	-3.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA's Regulations Specialist, Subsistence Liaison.	149.1	149.1	149.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Computer Services Non-Telecommunications.	305.4	305.4	305.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Information Technology Telecommunications.	464.5	454.5	454.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA Central Mail	36.1	36.1	36.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA Building Leases.	955.1	955.1	955.1
3024	Inter-Agency Legal	Law - Department-wide	RSA Regulations Review.	25.6	25.6	25.6
3025	Inter-Agency Auditing	Admin - Department-wide	RSA Audit Services for Statewide Single Audit.	0.0	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Risk Management.	210.9	210.9	210.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA AKPAY, ALDER & IRIS.	54.3	54.3	54.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Americans with Disabilities Compliance.	1.6	5.0	5.0
3037	State Equipment Fleet		State Equipment Fleet.	-319.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>4,676.9</b>	<b>6,550.1</b>	<b>6,347.5</b>
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet.	332.3	335.2	335.2
7001	Grants		Federal Pass-Through.	287.3	290.0	290.0



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		703.6	546.3	546.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>703.6</b>	<b>546.3</b>	<b>546.3</b>
4000	Business	Business.	114.4	115.5	115.5
4002	Household/Institutional	Other Business Supplies	20.6	25.0	25.0
4003	Scientific and Medical	Scientific and Medical.	554.7	354.5	354.5
4004	Safety	Safety.	1.8	2.0	2.0
4005	Building Materials	Building Materials.	1.0	2.0	2.0
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	0.2	0.3	0.3
4014	Bottled Gas	Bottled Gas.	4.5	5.2	5.2
4015	Parts and Supplies	Instruments and Applications Supplies	9.8	10.1	10.1
4019	Small Tools/Minor Equipment	Parts and Supplies.	0.5	0.7	0.7
4020	Equipment Fuel	Equipment Fuel.	28.0	30.0	30.0
4022	Commodity Transfer	Commodity Transfer.	-31.9	1.0	1.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		234.4	88.4	88.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>234.4</b>	<b>88.4</b>	<b>88.4</b>
5004	Equipment	Equipment.	234.4	88.4	88.4

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,779.5</b>	<b>2,241.9</b>	<b>2,240.6</b>
5003 Federal - Indirect Recovery		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.	1,308.3	800.0	700.0
5010 Federal Natural Resources - Miscellaneous Grants		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.	471.2	1,441.9	1,540.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,280.5</b>	<b>1,374.5</b>	<b>1,374.5</b>
5101 Program Receipts Public Protection -		GF/PR is derived from the sale of	1,279.9	1,373.9	1,373.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
Licenses and Permits		commercial crew license revenue. This revenue supports statewide programs.			
5108 Program Receipts General Government - Charges for Services		GF/PR is derived from the sale of commercial crew license revenue. This revenue supports statewide programs.	0.6	0.6	0.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>660.5</b>	<b>847.6</b>	<b>852.7</b>
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Interagency Receipt Adjustment.	-0.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Interagency Receipt Adjustment.	-0.6	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Interagency Receipt Adjustment.	-0.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Western Alaska Salmon Coalition. Chum Genetics Identification Program.	2.1	4.0	4.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Interagency Receipts.Subsistence Liaison Support. Regulations Specialist. Genetic Laboratory Tissue Sample Analysis. Pathology Laboratory Sample Analysis. Southeast Chinook Sample Analysis. Vessel Charters and Other Research Support yet to be determined.	582.9	766.6	720.7
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Interagency Receipts.Subsistence Liaison Support.Vessel Charters and Other Research Support yet to be determined.	77.0	77.0	128.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>472.2</b>	<b>1,000.9</b>	<b>989.0</b>
5351 Capital Improvement Project Inter-Agency		CIP Receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program (AKSSF).	472.2	1,000.9	989.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,335.2</b>	<b>1,604.1</b>	<b>1,591.2</b>
5206 Statutory Designated Program Receipts - Contracts		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.	1,335.2	1,604.1	1,591.2
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>1,914.5</b>	<b>3,234.1</b>	<b>3,043.3</b>
5406 Commercial Fisheries Entry Commission Receipts		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.	1,914.5	3,234.1	3,043.3

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
<b>6018 EVOSS (1018 EVOSS)</b>			<b>113.8</b>	<b>196.9</b>	<b>197.6</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions		Exxon Valdez Oil Spill Settlement Contributions.	113.8	196.9	197.6
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>153.9</b>	<b>201.7</b>	<b>202.0</b>
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish & Game Fund receipts from fines and forfeitures.	153.9	201.7	202.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

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

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>3,766.9</b>	<b>3,122.0</b>	<b>3,122.0</b>
		With Unspecified	662.8	0.0	0.0
		With Department of Fish and Game	604.2	612.8	612.8
		With Department of Law	85.6	85.6	85.6
		With University of Alaska	54.1	54.1	54.1
		With Department of Administration	2,027.9	2,034.3	2,034.3
		With Department of Transportation/Public Facilities	332.3	335.2	335.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3013	Inter-Agency Data Processing Operations Allocation	RSA IT Support Microsoft Agreement	662.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231) RSA Adjustment.	-3.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards and Advisory Committees (2825) RSA Meeting Support.	101.0	101.0	101.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards of Fisheries and Game (2048) RSA Adjustment.	-2.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) RSA's, ARLIS Library Support Services, Publications, Port Samplers Estimating Origins of Chinook Harvest, Retro Origins of Chinook Harvest.	166.5	166.5	166.5
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625) RSA Subsistence Fisheries	53.0	53.0	53.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171) RSA Adjustment.	-0.6	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) RSA's Assert & Protect State's Rights, Access & State's Rights Program.	143.2	143.2	143.2
3015	Inter-Agency Conservation/Environmental	Law - Department-wide RSA's Regulations Review, Legal Services.	60.0	60.0	60.0
3015	Inter-Agency	Univ - Department-wide RSA's Grad Student Program.	54.1	54.1	54.1

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
	Conservation/Environmental	Slater, McNeel, Ehresmann			
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) RSA Adjustment.	-3.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171) RSA's Regulations Specialist, Subsistence Liaison.	149.1	149.1	149.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Computer Services Non-Telecommunications.	305.4	305.4	305.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Information Technology Telecommunications.	464.5	454.5	454.5
3021	Inter-Agency Mail	Admin - Department-wide RSA Central Mail	36.1	36.1	36.1
3023	Inter-Agency Building Leases	Admin - Department-wide RSA Building Leases.	955.1	955.1	955.1
3024	Inter-Agency Legal	Law - Department-wide RSA Regulations Review.	25.6	25.6	25.6
3025	Inter-Agency Auditing	Admin - Department-wide RSA Audit Services for Statewide Single Audit.	0.0	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA Risk Management.	210.9	210.9	210.9
3027	Inter-Agency Financial	Admin - Department-wide RSA AKPAY, ALDER & IRIS.	54.3	54.3	54.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Americans with Disabilities Compliance.	1.6	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet.	332.3	335.2	335.2



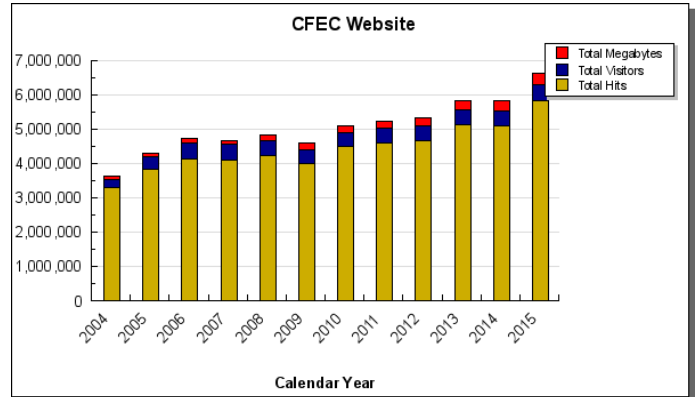
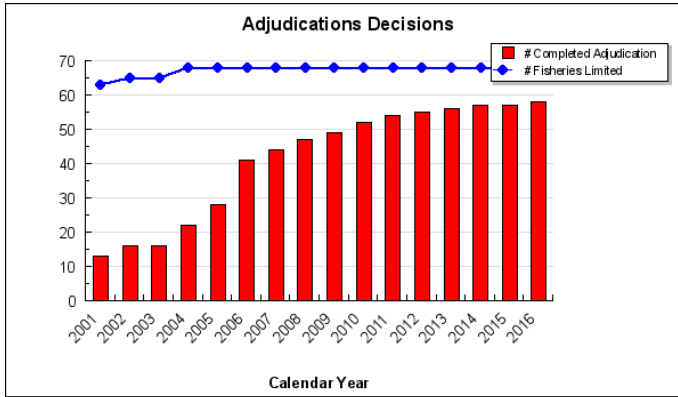
**Component: Commercial Fisheries Entry Commission**

**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>.)



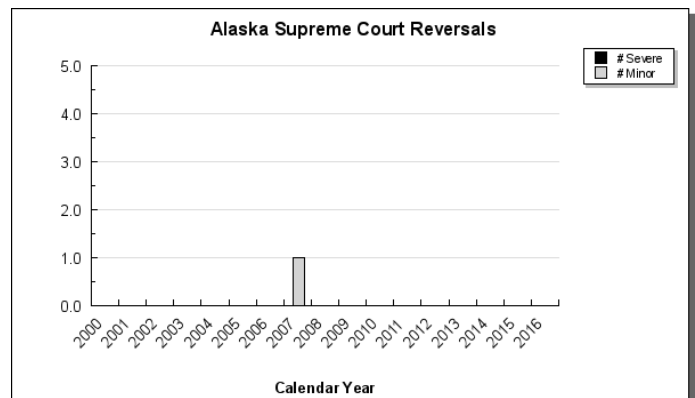
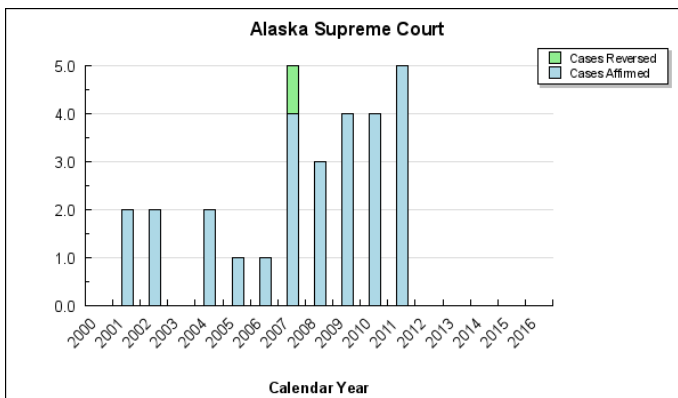
**Core Services**

- 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.

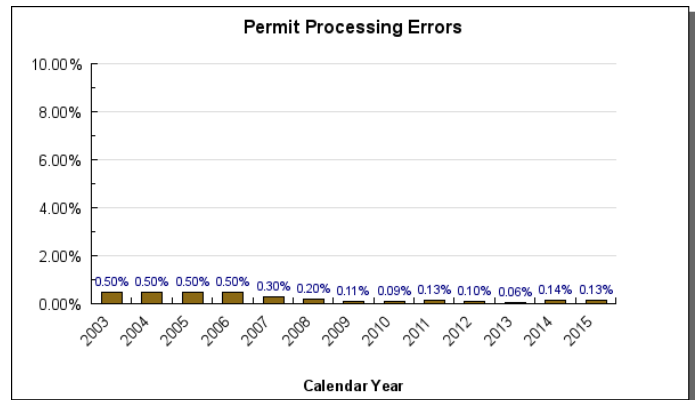
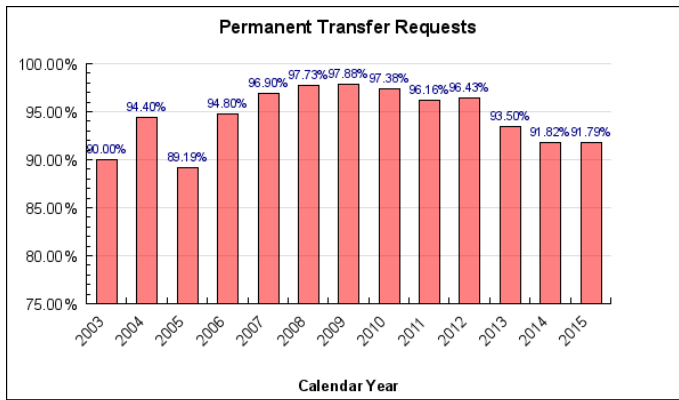
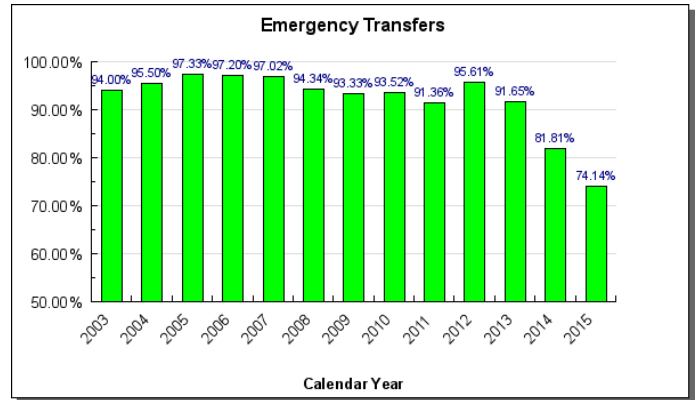
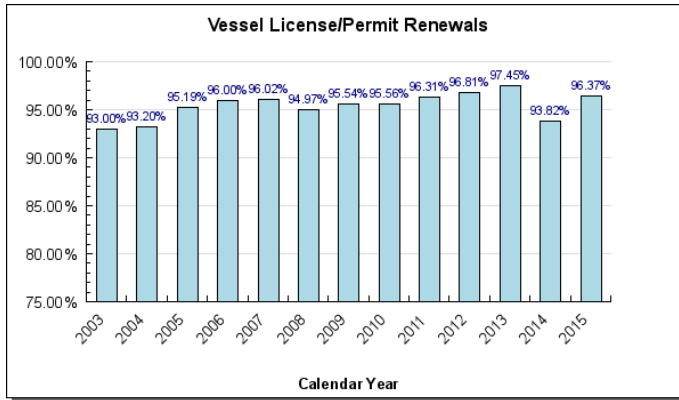
**Measures by Core Service**

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

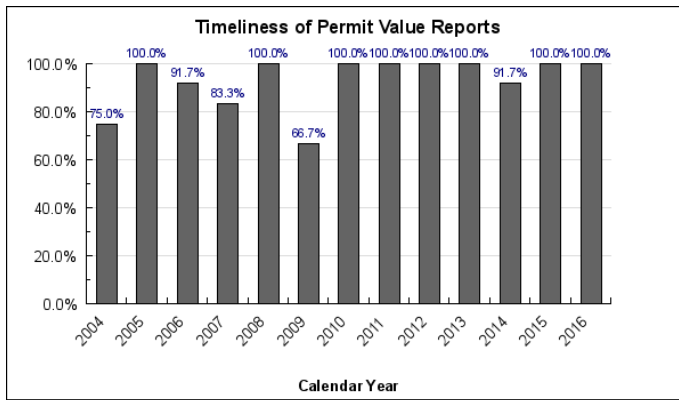
**1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.**



**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 2016**

**C FEC Regulations**

**Proposed Regulation to Authorize Alternative Gear Type for Southern Southeast Inside Sablefish Longline Limited Entry Permit Holders**

During the 2016 Board of Fisheries Work Session, holders of limited entry permits in the Southern Southeast Inside sablefish longline fishery requested that they be authorized to use pot gear as an alternative gear type to protect their catch from orca predation. In response, on October 25, 2016, Board of Fisheries Chairman John Jensen wrote to request help from the Commercial Fisheries Entry Commission (C FEC) as follows:

There is no question longline fishermen in Southern Southeast are experiencing killer whale predation, just as longline fisheries across Alaska have faced. While the board could not clearly determine the predation is a conservation concern, there is enough uncertainty that action is potentially warranted.

The Board recognizes ... CFEC is authorized to allow pot gear to be used under limited entry longline permits. The Board is encouraged by CFEC's interest in this matter to date and requests it consider conducting a regulatory review of allowing pots as an acceptable gear type under limited entry longline permits for the Southern Southeast sablefish fishery (C61C).

Should CFEC change its regulations the Board may need to consider any follow up regulatory action under its authority. [For the Board to have sufficient time to undertake its regulatory action,] CFEC would need to have its regulation change accomplished by March 2017 or at the latest, before the Board's October 2017 Work Session.

In response, CFEC submitted a draft regulatory proposal to Susan Pollard, Chief Assistant Attorney General & Regulations Attorney with Department of Law. CFEC is proposing a comment period that would end on February 17, 2017, when CFEC would also conduct a public hearing on the proposed regulations.

While CFEC's scoping discussions with Southern Southeast longline and pot fishermen and processors have encouraged CFEC to go forward with the proposal, at the same time it is anticipated there may be opposition to the proposed regulations. If, after the end of public comment, CFEC can conclude from the record that authorizing pots as an alternative type of legal gear under AS 16.43.100(a)(12) would be consistent with the purposes of the Limited Entry Act, CFEC would be inclined to act favorably on the proposal.

#### **Proposed Regulation to Remove Sitka Sound from the Northern Southeast Herring Roe-on-Kelp Fishery Administrative Area**

At the request of the Board of Fisheries, CFEC proposed a regulation to exclude Sitka Sound from the Northern Southeast administrative area for the herring roe-on-kelp pound fishery. This change would have allowed the Board of Fisheries to go forward with a proposal to allow permit holders in the Southeast herring roe seine fishery to harvest herring roe with pounds rather than seine nets.

The CFEC received numerous public comments from stakeholders on the proposal and held a well-attended hearing to take public testimony. The public comment – both written and testimonial – was overwhelmingly in opposition to the proposal, and the Commission decided not to go forward with the proposed change. CFEC notified the Board of Fisheries of its decision in a letter in January 2016, stating as follows:

Nothing in our research or the public comment we received on this latest proposal convinces us that a change is needed at this time in the administrative area definition for the fishery that has been in place since 1995. If, however, the Board of Fisheries decides to go forward with Proposal 126 or something like it, we would reconsider the matter and examine whether allowing the Southeast roe herring seine permit holders to participate as pound fisherman would be consistent with the Limited Entry Act. Without prejudging the issue ... based on the overwhelmingly negative public comment we received, proponents of such a change will have a significant burden of persuasion.

#### **Regulations Adopted to Update Federal Poverty Guidelines and to Facilitate Emergency Transfers between Parties to a Proposed Permanent Transfer of an Entry Permit**

In the fall of 2016 the Commission proposed and adopted the following changes in CFEC's regulations.

20 AAC 05.245(a)(1) was amended to make clear that "estimated value" used by CFEC to set permit fees for a limited fishery is the same as "appraised value" transmitted to the Department of Commerce, Community & Economic

Development's (DCCED) Division of Economic Development and the Commercial Fishing & Agriculture Bank (CFAB) for the commercial fishing loan programs they administer (20 AAC 05.1990).

20 AAC 05.245(a)(3) was amended to reflect the fact that the Commission will at times adjust permit renewal fees when a strict application of the 4/10 of 1% calculation provided for in regulation does not accurately reflect the economic returns in a given fishery. This can occur when calculating a fee for either a limited fishery (20 AAC 05.245(1)) or an open-access fishery (20 AAC 05.245(2)). The regulation that allows the adjustment (20 AAC 05.245(3)) previously referenced only open-access fisheries in its first paragraph, but referenced both types of fisheries in the subsection that directly pertains to the economic return problem (20 AAC 05.245(3)(B)). This change made the regulation internally consistent.

As is the practice annually, 20 AAC 245(c)-(e), 250(b), and 1910(h) were amended because the Commission allows a reduction in fees when an applicant can demonstrate that his or her annual income is within the poverty guidelines and food stamp asset limits, both of which are set each January by Federal regulation. CFEC annually amends its regulations to match the most recent Federal law changes in time to be reflected on the renewal forms sent out every year in early November.

20 AAC 05.1725(c) was amended to conform the section to reflect a change made in 2015 that allows for the emergency transfer of a second permit in the same salmon fishery when it is in aid of an otherwise legitimate permanent transfer that can't be done in time to get the permit fishing for the current season (typically because the 60-day notice period required by AS 16.43.170(b) has not expired). The purpose of this change was to avoid the hardship that lost fishing time can cause the transferee when the notice period runs during the fishing season.

The Commission amended 20 AAC 05.1740(b) to put in regulation for the first time a longstanding Commission practice to allow for the grant of a temporary emergency transfer of an entry permit to alleviate the hardship that can occur when an otherwise legitimate permanent transfer cannot be completed (typically because of the 60-day notice problem) and fishing time would be lost. The Commission allows this type of temporary emergency transfer on a case-by-case basis, and these account for approximately 10% of the total emergency transfers allowed each year.

### **Board of Fisheries**

Research & Planning's analysts consistently maintained open channels of communication with the Board of Fisheries regarding information on fishery resources and the context for proposed regulatory changes. For the Board's 2016/2017 meeting cycle, Research produced two formal, published reports: 1) *CFEC Permit Holdings and Estimates of Gross Earnings in the Kodiak Commercial Salmon Fisheries, 1975-2015 – CFEC Report 16-7N*; and 2) *CFEC Permit Holdings and Estimates of Gross Earnings in the Cook Inlet Commercial Salmon Fisheries, 1975-2015 – CFEC Report 16-5N*. The reports were carefully researched and written to reflect that they are intended not only as informational resources for Board members, but also for regulators, Department of Fish & Game (DFG) fishery managers, and the fishing community at large. These reports and others like them are relevant not only in the moment when they are produced, but provide a valuable resource in perpetuity for all those concerned with and interested in Alaska's commercial fishing industry.

### **Emergency Transfer Study**

Research & Planning published the report *Emergency Transfers of Alaska's Commercial Fisheries Limited Entry Permits, 1975-2015 - CFEC Report 16-6N*. This report is an encyclopedic summary of the emergency transfer of CFEC fishery permits, and is intended as an informational resource for the Alaska Legislature, regulators, and the fishing community at large. This report was written in response to an increasing number of requests over time for more data to illustrate the aggregate statistical facts of emergency transfers as well as the socio-economic and other factors that drive fishermen to request permission under the Limited Entry Act for these temporary transfers.

### **Statutory Fee Ceiling**

From the end of the 2015 legislative session through 2016, many members of the Alaska Legislature and representatives of the Administration have shown interest in the \$3000 ceiling on limited entry permit renewal fees contained in AS 16.43.160(c) because they see this ceiling as causing potentially significant foregone revenues at a time when the State is in need of every possible dollar to fund essential operations. Research analysts investigated the matter and prepared for Commissioners numerous analyses of the effect of eliminating the fee ceiling. These analyses presented the concomitant increase in State revenues that would result from elimination of the ceiling, as well as the different fisheries and permit holders who would be impacted by such a change in policy by the

Legislature. A formal memorandum was prepared for one legislator in September 2016.

### **Other Ad Hoc Reports**

Research analysts generated other specialized *ad hoc* reports requested by other governmental agencies, private research firms, and academics. One such analysis was done for the McDowell Group which relied upon it to develop and write the report *Sockeye Market Analysis: Fall 2016* published by the Bristol Bay Regional Seafood Development Association. This report was presented at the Pacific Marine Exposition (Fish Expo) in Seattle in November 2016, to which (because of a ban on non-essential travel) for the first time in recent memory CFEC Research & Planning staff were not able to attend (despite the authorization for five individuals from DFG to attend the same meeting). Another *ad hoc* report was an analysis done for the Alaska Local Boundary Commission (housed administratively in DCCED), summarizing CFEC permits held by residents of Dillingham and Manokotak.

### **SARDFA Fleet Reduction**

Research & Planning and the CFEC Commissioners were contacted by the Southeast Alaska Regional Dive Fishery Association (SARDFA) regarding its continued efforts towards fleet capacity reduction through a permit buyback program. SARDFA is seeking to permanently retire a selection of permits from one or more of the Southeast dive fisheries: the Southeast geoduck clam dive fishery, the Southeast sea cucumber dive fishery, and/or the Southeast sea urchin dive fishery. Among other things, SARDFA is concerned about sea otter predation. Research performed a review of the status of permits in each of the three discrete fisheries. The review yielded information essential to CFEC Commissioners to be able to assist and advise SARDFA on its potential buyback program. The review is also useful information for SARDFA management to be able to explore potential paths forward, such as which fisheries and permits to target, and further refine and develop a successful program.

### **Cook Inlet Salmon Setnet Surveys and Information Gathering**

Research & Planning has undertaken and concluded an initial survey of the Cook Inlet salmon set gillnet fishery, and produced the report *Baseline Data Survey of the Cook Inlet Salmon Set Gillnet Fishery – CFEC Report 16-4C*. Research will focus additional attention on the economic health of the Cook Inlet salmon set gillnet fishery with a follow-up survey of permit holders. The second survey is under design and being developed for permit holders to take in winter 2016/2017; it will collect specific data on the economics underlying the fishery. These economic data collected will be useful as public interest continues to grow in how this fishery will be managed in future years.

### **Permit Values**

An essential and ongoing CFEC Research function is to provide an estimated value of limited entry permits on a regular basis. Research analysts published monthly reports of estimated permit values for use by permit holders, brokerage firms, lenders such as the Division of Economic Development and CFAB, and the general public. These efforts of Research staff may not generate as much overt praise and appreciation as other special projects and *ad hoc* reports, but are every bit as essential to CFEC's mission to support and nurture a healthy and productive commercial fishing industry in Alaska.

### **Information Technology**

CFEC's Information Technology (IT) Section continued in 2016 to provide the most secure, consistently available, and reliably comprehensive data on Alaska's commercial fishing industry while providing staff and clients with world-class service. IT provides critical data to the general public, clients, and Federal and State agencies with a high degree of service and efficiency. CFEC is home to the most crucial and unique economic data on Alaska's commercial fisheries available anywhere and the IT staff is a key medium by which this information is processed and made available.

With a continuing emphasis towards securely providing an array of services to all of CFEC's clients, including fishermen and other members of the public, CFEC has in the past year striven to comply or exceed all State, Federal, and industry standards for the protection of Personally Identifiable Information (PII) and Payment Card Information-Data Security Standards (PCI-DSS). In 2016, CFEC upgraded the environmental systems that control temperature and humidity in the network/server room in response to continuing challenges arising from facility and hardware problems. IT staff also completed the development and deployment of a new web-based application to survey participants of any targeted fishery for analytical results that will enhance CFEC's ability to make the most well-informed decisions on permit management and economics of these fisheries. This new tool has tremendous potential to allow for rapid generation of data in response not only to CFEC's identified priorities but also other State and Federal agencies which timely identify and request research assistance.

2016 also saw enhancements to many of CFEC's existing local applications and processes for sharing data with other organizations. At the same time that existing services and programs were maintained, planning and design for future systems replacements has continued. These preparations for the future include surveying capacity requirements and undertaking preliminary design for a new version of CFEC's Employment Management Application (EMA), which is used for all time-keeping, leave requests and approvals, and timesheet submissions for CFEC staff. EMA's redesign has been necessitated by the State of Alaska's transition to the Integrated Resource Information System (IRIS) across all departments of the executive branch. The new EMA will be fully compliant with the standards and directives of IRIS and will allow for a seamless transition to a new era of electronic management of staff-related IT functions.

### **Licensing**

CFEC's Licensing Section staff is responsible for serving Alaska's commercial fishing industry in sometimes very complex situations with challenging elements ranging from biological and economic to medical and personal. Licensing staff members are required to be able to make accurate determinations regarding eligibility for requested transactions, to accurately track salmon net area vessel registrations, to assess demerit points in response to notifications from the Alaska Court System, and to evaluate and prioritize the need to expedite processing of paperwork pertaining to critical limited entry permits and vessel licenses. Because fishermen rely on these forms of documentation of legal fishing privileges for their livelihood, CFEC's Licensing staff must take care in handling the renewals of licenses and permits and work closely with the CFEC Commissioners and Law Specialist to ensure compliance with the Limited Entry Act.

With a staff of 6 individuals, the Licensing Section has issued 4,354 permits, 2,515 vessel licenses, processed 170 emergency transfers, 259 permanent transfers and issued demerit points to 135 fishermen since July 1, 2016.

### **Permit Holders and Public Assistance**

Several years ago, CFEC helped Alaska Legal Services Corporation (ALSC) win a case before a Social Security Administration (SSA) Administrative Law Judge on behalf of a former limited entry permit holder from Togiak and this achievement continued in 2016 to benefit 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 conducted research and provided testimony to the Administrative Law Judge who ruled entirely in the woman's favor. Part of CFEC's contribution was to call attention to an older successful lawsuit by ALSC which caused the SSA to modify their controlling regulation to make an accommodation for Alaska limited entry permit holders. The amendment and its administrative history in the Federal Register helped to guide the judge in his reading and favorable application of the regulation.

The fact that CFEC's information would not otherwise have been before the judge suggests that relevant information can be overlooked within the SSA. As permit holders in similar circumstances continue to contact CFEC this indicates that dissemination of information about the case has not been automatic. CFEC has a continuing duty to work with permit holders and their advocates employing best efforts to ensure that the decision will help other Alaska limited entry permit holders now and in the future. If CFEC finds that problems persist in a given State or Federal agency, CFEC will likely engage in systemic advocacy through agency managers.

### **Fleet Reduction**

Under statutory authority conveyed by the Alaska Legislature to DFG in AS 16.40.250 (§ 1 Chapter 134, SLA 2002), the Commissioner of Fish & Game in 2003 approved formation of the Southeast Revitalization Association (SRA) as a qualified salmon fishery association for the purpose of fleet consolidation in the Southeast salmon purse seine fishery. DFG and CFEC supported the fleet reduction program developed by the SRA for the Southeast salmon purse seine fishery. In 2004 almost half of the permits (49.5%) had gone unfished.

DFG facilitated the initial phase of the program by issuing a Federal grant to the SRA of nearly \$3 million which resulted in the relinquishment of 35 Southeast salmon purse seine permits. Following the passage of Federal

legislation, in November 2011 the National Marine Fisheries Service (NMFS) published final regulations governing the program and the Federal loan funds. Following hearings in which CFEC participated during March of 2012, 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.

During the 2008 buyback round, nonresidents held 74% of the permits relinquished and 24 out of the 35 permits relinquished (69%) had not been fished for five or more years. During the 2012 buyback, nonresident permit holders relinquished 67% of the permits and 50% of permits relinquished had not been fished for at least five years.

After the foregoing fleet reduction activities, \$10.4 million of the Federal loan appropriation remained available. NMFS approved the SRA's second capacity reduction plan in October 2016. The final regulations require NMFS to conduct a referendum to determine the industry's willingness to repay a second fishery capacity reduction loan to purchase the permits identified in the second reduction plan.

CFEC identified 315 permits in the S01A fishery. These permit holders are eligible to vote in the NMFS referendum scheduled to start December 13, 2016, and to end on January 13, 2017.

During 2008, 44.5% of the permits in the S01A fishery remained unfished. Since 2008, 2015 showed the next lowest non-participation rate at 10.8% which represented 34 unfished permits. The number of permits proposed for retirement in the current round is 22, which would reduce the fleet to 293, if a majority of permit holders approve in the referendum. Previously, Representative Charisse Millett introduced successful legislation to facilitate the SRA's fleet reduction program which included legislative intent that fleet reduction would not reduce the total number of S01A permits below 260.

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. Individual Alaskans and legislators have also asked whether fleet consolidation might be practicable to resolve gear conflicts in a particular fishery.

## **Key Component Challenges**

### **Federal Legislation**

Federal legislation previously introduced by Alaska's Congressional delegation to ensure that a maritime lien cannot be imposed on a license or permit issued under Federal or State law that authorizes a person or a vessel to fish remains desirable and CFEC supports its passage. The legislation is intended to protect Alaska limited entry permits and Federal individual fishing quota to ensure that fishermen do not lose their means of earning a living. Additionally, the legislation would also serve to protect the two State-authorized loan programs (run by the Division of Economic Development and CFAB) from losing collateral for their loans. Political opposition has in the past unfortunately prevented successful enactment of the legislation. One of the CFEC Commissioners met with key staff for Senator Lisa Murkowski, Senator Dan Sullivan, and Congressman Don Young in February 2016 to ascertain the status of these legislative efforts. CFEC has been requested to resubmit a formal written statement in support of a ban on maritime liens as this issue is expected to resurface in the 115<sup>th</sup> U.S. Congress, and the Commissioners are working on preparing this statement as well as a strategy to achieve this long-held legislative objective for the benefit of Alaskan fishermen.

### **State Legislation, Legislative Audit & Administrative Order 279**

During FY 2016, the CFEC Commissioners spent significant time responding to a variety of efforts to restructure or eliminate the agency. Some of these efforts began prior to FY 2016 and continue to the present day. These initiatives demanded more of the Commissioners' time and attention when they were entirely unanticipated and when CFEC was not given any prior notice or any opportunity to be consulted about the plans.

In 2015, at the beginning of the 29<sup>th</sup> Legislature, House Bill 112 was introduced by the new Chair of the House Special Committee on Fisheries. HB 112 was initially almost identical to its predecessor HB 386, before a new

version of the bill was adopted by the Fisheries Committee in March 2015. No further hearings were held on HB 112 in 2015 as a consensus emerged that it was best to await the results of the performance audit.

In January 2015, the CFEC Commissioners held an initial meeting with the Division of Legislative Audit to discuss the scope and timeline of the performance audit, and to offer their assistance in ensuring a thorough and comprehensive review of the agency. Over the next six months the auditors interviewed all current and several former CFEC staff, numerous DFG staff, and numerous stakeholders with an interest in the performance, structure, and future of CFEC. All interviewees had the opportunity to confidentially submit information, opinions, beliefs, and personal thoughts about CFEC to the auditors. In June 2015, the Commissioners met with the auditors to review the results of the audit and to review the preliminary audit report.

In early April 2016 the House Resources Committee held a hearing on and adopted a new version of HB 112, shortened from 58 to two pages. The bill's sponsor testified that the new bill was in response to AO 279, that it would provide for part-time compensation for the CFEC Commissioners as of the beginning of 2017, and provide statutory guidance for the movement of formerly exempt CFEC employees into the classified service at DFG under the State Personnel Act. One of the CFEC Commissioners testified in general support of making the Commissioners' statutory compensation hourly and thus scalable to part-time at some point in the future. HB 112 moved no further during the 29<sup>th</sup> Legislature.

### **Operating Budget Process in the State Legislature**

The CFEC Commissioners prepared their final proposed budgetary reductions and presented them to the House and Senate DFG Finance Subcommittees in February 2016. This proposal suggested the elimination of six Position Control Numbers (PCNs) from CFEC's budget, reducing the staff by six individuals. At the time this reduction was proposed, three of the PCNs were vacant, and three were occupied. The proposal also included reductions to non-personnel areas of CFEC's budget. Both the House and Senate DFG Finance Subcommittees accepted and adopted CFEC's proposed reductions, which were incorporated into the operating budget bills adopted by the full House and Senate Finance Committees. CFEC's proposed budgetary savings were duly enacted into law and took effect on July 1, 2016, at the beginning of the 2017 fiscal year. Three employees were laid off as of that date, and their PCNs as well as three vacant PCNs were permanently retired and eliminated from the State's budget system as of that date.

In preparing the FY2018 budget, CFEC has reduced expenditures by another \$114.4 which is analogous to the Federal receipt authority CFEC has had in its budget for many years, but never used. The CFEC Commissioners and E.D. are will continuing to work with OMB and the Legislature to find further ways to reduce expenditures while providing the best possible services to Alaska's commercial fishermen in the straitened times facing the State of Alaska.

## **Significant Changes in Results to be Delivered in FY2018**

### **Limiting & Closing Out Fisheries**

Recently the Commission completed all remaining cases in the Southeast brown king crab pot fishery, thereby closing out 58 of the originally limited 68 fisheries and bringing the Commission 85.3% of the way toward completion of the task. At this point in the limitation process, a single decision has the potential to impact a number of other pending cases. Commission final decisions resulting in denials are frequently followed by judicial appeals that lead to potential remands and reversals. Other types of cases than applications for permanent entry permits require the commission's attention.

Commission limitation decisions also entail a unique and serious risk, because of the legal rule that all applicants must be treated alike to afford them due process. 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* retroactivity holding required additional adjudications, leaving the Commission no margin of error in its decisions. At this point, a reversible error by the Commission could undo the limitation of a fishery upon which Alaskan fishermen rely for their livelihoods. Therefore, in adjudicating each individual case the Commission cannot place the goal of quantity above the mandate for quality.



Persistent interruptions, including those arising from existential threats to the agency, have caused work toward completing adjudications and issuing decisions regarding issuance of permits to move forward haltingly in 2016. In 2017, the Commissioners will make all efforts to decide pending applications and close out the ten remaining limited fisheries.

The Commissioners will have to continue to address cases that come from the Licensing Section involving permanent and emergency transfers of entry permits, where the immediate right to fish is at stake. These cases must take priority when they arise to avoid causing fishermen to lose fishing time, in contrast to applications for permanent entry permits, where the applicant is able to continue to participate in a fishery while the applicant's case remains pending before the Commission or on appeal to the judicial system.

In addition to the possibility of reversals and remands from the courts, CFEC continues to actively monitor several 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 entry to a fishery is limited, cases requiring adjudication all arise at nearly the same time thereby instantly creating a significant new caseload. The Commissioners have been contacted by many fishermen in 2016 with respect to several specific fisheries these fishermen believe require limitation presently or in the near future, and this is expected to continue in FY 2018.

### **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
<p><b>Contact:</b> Benjamin Brown, Commissioner <b>Phone:</b> (907) 790-6942 <b>Fax:</b> (907) 790-7042 <b>E-mail:</b> ben.brown@alaska.gov</p>

Commercial Fisheries Entry Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	22	22	Annual Salaries	1,962,864
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,101,495
			<i>Less 2.14% Vacancy Factor</i>	(65,459)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,998,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	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
Economist	0	0	1	0	1
Executive Director	0	0	1	0	1
Executive Secretary III	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
Network Specialist II	0	0	1	0	1
Paralegal I	0	0	1	0	1
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,948.2	2,945.9	2,945.9	2,945.9	2,998.9	53.0	1.8%
72000 Travel	13.3	35.0	35.0	35.0	20.0	-15.0	-42.9%
73000 Services	548.9	609.0	609.0	609.0	538.3	-70.7	-11.6%
74000 Commodities	11.7	94.1	94.1	94.1	75.4	-18.7	-19.9%
75000 Capital Outlay	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,522.1</b>	<b>3,694.0</b>	<b>3,694.0</b>	<b>3,694.0</b>	<b>3,632.6</b>	<b>-61.4</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	0.0	-114.4	-100.0%
1201CFEC Rcpts (DGF)	3,522.1	3,579.6	3,579.6	3,579.6	3,632.6	53.0	1.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,522.1</b>	<b>3,579.6</b>	<b>3,579.6</b>	<b>3,579.6</b>	<b>3,632.6</b>	<b>53.0</b>	<b>1.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>-114.4</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	22	22	22	22	0	0.0%
Permanent Part Time	2	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,579.6										
<b>Subtotal</b>		<b>3,694.0</b>	<b>2,945.9</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Uncollectible Federal Receipts</b>												
	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-114.4										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
<b>Budget Savings Through Reorganization and Efficiencies</b>												
	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-1.0										
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.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		54.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$54.0												
<b>Totals</b>		<b>3,632.6</b>	<b>2,998.9</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	12.0		44,820	0	0	34,492	79,312	0
11-3004	Paralegal I	FT	A	XE	Juneau	N05	13A	12.0		44,820	0	0	34,492	79,312	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	99	22O / P	12.0		121,740	0	0	61,591	183,331	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	99	27L / M	12.0		144,216	0	0	68,466	212,682	0
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,883	126,875	0
11-3013	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12D	12.0		46,224	0	0	34,986	81,210	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	99	23N	12.0		125,784	0	0	63,015	188,799	0
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20F	12.0		85,452	0	0	48,806	134,258	0
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	99	20L	12.0		95,436	0	0	52,324	147,760	0
11-3019	Executive Director	FT	A	XE	Juneau	N05	24A	12.0		94,236	0	0	51,901	146,137	0
11-3020	Fisheries Analyst	FT	A	XE	Juneau	N05	20J	12.0		88,224	0	0	49,783	138,007	0
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,730	107,094	0
11-3026	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	16B	12.0		56,916	0	0	38,753	95,669	0
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	N05	23C	12.0		94,236	0	0	51,901	146,137	0
11-3033	Economist	FT	A	XE	Juneau	N05	20J	12.0		88,224	0	0	49,783	138,007	0
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	N05	27E	12.0		124,452	0	0	62,546	186,998	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	99	27L	12.0		133,980	0	0	65,487	199,467	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	23F	12.0		104,640	0	0	55,566	160,206	0
11-3041	Executive Secretary III	FT	A	XE	Juneau	N05	17J	12.0		72,552	0	0	44,262	116,814	0
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22B	12.0		85,452	0	0	48,806	134,258	0
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	23B	12.0		91,272	0	0	50,857	142,129	0
11-3068	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	N05	18F	12.0		74,832	0	0	45,065	119,897	0
													<b>Total Salary Costs:</b>	1,962,864	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,101,495	
													<b>Total Pre-Vacancy:</b>	3,064,359	
													<b>Minus Vacancy Adjustment of 2.14%:</b>	(65,459)	
													<b>Total Post-Vacancy:</b>	2,998,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,998,900	
		<b>Total</b>	<b>Positions</b>	<b>New</b>	<b>Deleted</b>										
<b>Full Time Positions:</b>		22	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		22	0	0											
<b>Total Component Months:</b>		264.0													

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:** FY2018 Governor (13956)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1201 Commercial Fisheries Entry Commission Receipts	3,064,359	2,998,900	100.00%
<b>Total PCN Funding:</b>	<b>3,064,359</b>	<b>2,998,900</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		13.3	35.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>13.3</b>	<b>35.0</b>	<b>20.0</b>
2000	In-State Employee Travel	In-State Employee Travel	6.3	25.0	15.0
2002	Out of State Employee Travel	Out of State Employee Travel	7.0	10.0	5.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		548.9	609.0	538.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>548.9</b>	<b>609.0</b>	<b>538.3</b>
3001	Financial Services	Financial Services	104.6	110.0	106.0
3003	Information Technology	Information Technology	52.7	81.2	45.0
3004	Telecommunications	Telecommunications	17.3	20.0	17.5
3006	Delivery Services	Delivery Services	26.5	26.5	26.5
3007	Advertising and Promotions	Advertising and Promotions	3.7	4.0	3.0
3008	Utilities	Utilities	0.9	1.0	1.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	22.8	22.0	22.0
3010	Equipment/Machinery	Equipment/Machinery	17.9	19.0	18.0
3011	Other Services	Other Services	19.8	25.6	24.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Information Technology Non-Telecommunications	18.2	28.5	28.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Inter-Agency Information Technology Telecommunications	24.4	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide Inter-Agency Mail	21.6	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-Agency Building Leases	212.5	215.0	190.0
3024	Inter-Agency Legal	Law - Department-wide Inter-Agency Legal	1.7	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide Inter-Agency Insurance	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Inter-Agency Financial	2.1	2.1	2.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-Agency Americans with Disabilities Act Compliance	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	1.1	2.2	2.2



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Commercial Fisheries Entry Commission (471)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		11.7	94.1	75.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>11.7</b>	<b>94.1</b>	<b>75.4</b>
4000	Business	Business	11.5	93.6	74.9
4002	Household/Institutional	Household/Institutional	0.1	0.5	0.5
4011	Electrical	Electrical	0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Commercial Fisheries Entry Commission (471)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		0.0	10.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
5004	Equipment	Equipment	0.0	10.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>114.4</b>	<b>0.0</b>
5002 Federal General Government - Miscellaneous Grants		Federal General Government - Miscellaneous Grants	0.0	114.4	0.0
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>3,522.1</b>	<b>3,579.6</b>	<b>3,632.6</b>
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission Receipts	3,522.1	3,579.6	3,632.6

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>282.7</b>	<b>299.7</b>	<b>274.7</b>
With Department of Administration				279.9	295.7	270.7
With Department of Law				1.7	1.8	1.8
With Department of Transportation/Public Facilities				1.1	2.2	2.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Information Technology Non-Telecommunications	18.2	28.5	28.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Inter-Agency Information Technology Telecommunications	24.4	25.0	25.0	
3021	Inter-Agency Mail	Admin - Department-wide Inter-Agency Mail	21.6	24.0	24.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-Agency Building Leases	212.5	215.0	190.0	
3024	Inter-Agency Legal	Law - Department-wide Inter-Agency Legal	1.7	1.8	1.8	
3026	Inter-Agency Insurance	Admin - Department-wide Inter-Agency Insurance	1.0	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide Inter-Agency Financial	2.1	2.1	2.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-Agency Americans with Disabilities Act Compliance	0.1	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	1.1	2.2	2.2	

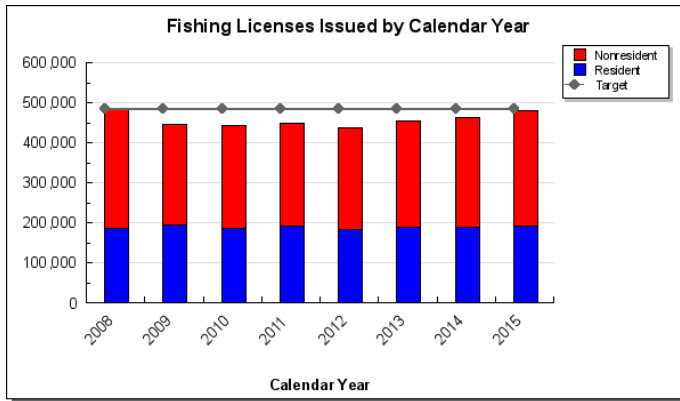
## Sport Fisheries Results Delivery Unit

### 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>.)



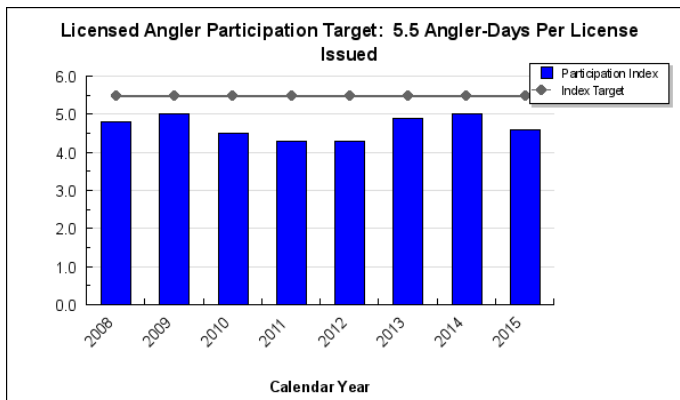
### Core Services

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

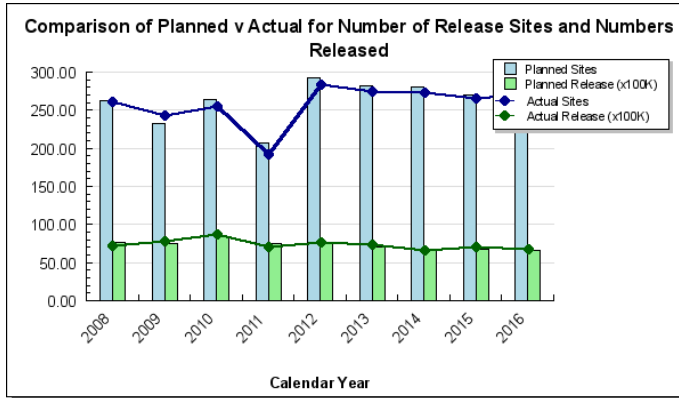
### Measures by Core Service

(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 sport fisheries.



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



## Major RDU Accomplishments in 2016

### Sustaining Fishing Opportunities

Area fishery managers actively monitor salmon runs and resident fish stocks to restrict fisheries when necessary and liberalize fisheries where possible, while sustaining yield. Considering recent poor production of Chinook salmon runs statewide, and recent Federal restrictions on guided halibut fishing, liberalizing fisheries where possible can provide valuable alternative fishing opportunities to anglers and partially offset lost opportunities elsewhere. In 2016, fishery managers liberalized fishing opportunity for sockeye salmon fisheries (e.g. Redoubt Bay near Sitka, Resurrection Bay, Kenai River, and several Kodiak systems) and opportunity for coho salmon in Fish, Cottonwood and Wasilla Creeks in the Mat-Su valley. Additionally, Chinook salmon runs to the Kenai, Little Susitna and Deshka Rivers were strong enough to partially or fully reverse pre-season restrictions to those fisheries in season, and some enhanced king salmon fisheries were liberalized as well.

### Communication and Public Service

In conjunction with the department's larger License Modernization project implemented live in 2015, the division made substantial advances in online license sales and personal use permitting and harvest reporting in 2016. The ADFG Online Store underwent significant improvements in 2016 that enabled anglers to readily purchase and print fishing licenses and king salmon stamps from home. Similarly, e-vendor systems were installed in ADFG information centers and at participating vendor sites to increase online sales. To date, online sales of licenses, tags, and stamps in calendar year 2016 comprise 35 percent of all items sold and 42 percent of all revenue. These figures are notably higher compared to 2015, when online sales represented 16 percent of all items and 34 percent of all revenue.

Online permits were initially made available to participants in the Cook Inlet and Chitina personal use salmon fisheries during the 2015 season. Prince William Sound shrimp permits, in addition to the permits above, were made available prior to the 2016 fishing season. In addition to obtaining permits online and printing from home, permit holders could report harvests online for these fisheries regardless of how they obtained their permits (online or in person). For the three fisheries combined, 44,901 permits were issued, of which 33 percent (14,717) were issued online. Preliminary harvest reports indicate approximately 50 percent of permit holders are reporting online.

The division completed implementation of GovDelivery in 2016 as a primary means for improving communication with anglers, guides and the interested public. Based on subscription topics thru GovDelivery, the public self-selects in order to receive periodic informational e-mail updates. Topics currently include: weekly fishing reports; news releases; emergency orders; and local area fishing opportunities. The division also initiated direct e-mail correspondence with defined audiences as an efficient and cost-effective approach to broaden message dissemination. For example, the division historically printed and mailed reminder notices to Cook Inlet and Chitina personal use permit holders to report harvest at a unit cost of approximately \$3. This year, the division utilized GovDelivery to e-mail reminder notices to the Cook Inlet personal use permit holders. The e-mail sent resulted in approximately 2,500 permit holders reporting online, which represents an approximate \$7,500 savings and an overall positive return on investment.

## Hatchery Visitor Centers

Exhibits, interactive displays and informational signage were installed at both the Ship Creek Fisheries Center (SCFC) at the William Jack Hernandez Sport Fish Hatchery in Anchorage, and the Tanana Valley Fisheries Center (TVFC) at the Ruth Burnett Sport Fish Hatchery in Fairbanks. Each location was staffed for public tours during times of high visitor use (May-August) for the first time in 2016. Visitation and hatchery tours proved to be popular with the public and as a result, increased visitation and tours were accommodated. Over 3,160 visitors (average 55 per day) were hosted at the WJH hatchery in Anchorage, and over 950 visitors (average 17 per day) at the Ruth Burnett hatchery in Fairbanks.

## Hatchery Production

Sport Fish Division's enhancement program supports some of Alaska's most popular and reliable fisheries in the state by increasing opportunities for anglers while reducing fishing pressure on wild stocks. The "Statewide Stocking Plan for Sport Fisheries, 2016" outlined objectives that include the number and locations of the division's enhancement efforts for the next five years, and received considerable public input. In 2016, the division's hatcheries produced and released 6.55 million Chinook and coho salmon, rainbow trout and Arctic char at 293 different locations.

## Key RDU Challenges

### Sustaining Fishing Opportunities

Statewide Chinook salmon production has been low since 2007, and runs continued at relatively low levels in 2016. In many cases, Chinook salmon escapement goals were achieved; however, a number were not, including goals for several Chinook salmon stocks designated by the Board of Fisheries as "stocks of concern" in Cook Inlet, and all but one goal in Southeast Alaska. Numerous restrictions resulted in lost harvest and fishing opportunities; some systems were closed to fishing altogether. Chinook salmon runs in 2017 are likely to remain low and will challenge managers tasked with providing anglers fishing opportunity while attaining escapement goals. Pre- and inseason restrictions to sport fishing opportunity will again likely be needed to ensure that Chinook stocks are conserved.

### Communications and Public Service

Approximately 500,000 anglers participate annually in Alaska's sport fisheries. Many are new to the activity in any given year, and many participate in some but not all years. Interests vary among anglers; some fish to put food on the table; others practice catch-and-release as a form of conservation. Furthermore, some anglers fish to spend time outdoors and others for the challenge. As a result, Alaska residents and visitors alike face an inherent challenge in gaining and maintaining awareness of ever-changing fishing opportunities, and in understanding and complying with fishing regulations.

Sport fishing regulations have increased in complexity, and recent restrictions to Chinook salmon fishing opportunity as well as guided halibut fishing opportunity have exacerbated the ability to stay informed. Informing people about Alaska's recreational fishing opportunities, access, regulations, and fisheries management in a timely manner and using modern approaches is essential to maintaining angler participation and satisfaction. Declining budgets have nearly eliminated educational fishery programs in the schools. Our focus going forward will be on fully staffing our public information and visitor centers and capitalizing on new technologies including electronic and social media to improve public information delivery and service.

## Significant Changes in Results to be Delivered in FY2018

### Communication and Public Service

The Division of Sport Fish has embarked on a strategic approach to modernize and improve how we deliver sport fishing regulations to the public to improve understanding and foster improved compliance. Our immediate goal is to assess the public's understanding of our existing regulation summary booklets, solicit input regarding the method(s) by which they would like to receive this type of information, and work to modify delivery methods based on their input.

In the longer-term, we intend to develop and implement data-driven and geographic-based web and mobile-friendly applications that will improve the public's ability to participate in Alaska's vast sport fishing opportunities.

### **Electronic Reporting (e-logbooks)**

Beginning in 2005, sport fishing businesses and guides have been required to report guided fishing activity including number of anglers, trips, and catch and harvest information for management purposes and did so using paper logbooks. In 2016, the division developed an e-logbook prototype enabled for mobile devices and provided it to select freshwater guides to voluntarily pilot in lieu of the standard paper logbook. Their feedback was generally positive which thereby puts the division on track for full implementation for businesses and guides operating in fresh water and willing to use the new reporting tool in 2017. We expect the use of e-logbooks to benefit guides and businesses by making it easier to report activity and improve fishery management through more timely delivery of information. Salt water e-logbooks are under development with an expedited implementation due to lessons learned in the development of fresh water logbooks.

### **Chinook Salmon Research Initiative Fund Availability**

Capital (CIP) funding provided through the Chinook Salmon Research Initiative appropriation and other legislative initiatives to bolster support for Chinook salmon stock assessment is now largely expended. Loss of those funds will lead to reductions in stock assessment projects. Further, there will be significantly less information available to understand stock dynamics and changes in productivity, and for use in managing fisheries.

#### **Contact Information**

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**Sport Fisheries  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Sport Fisheries	5,647.5	17,302.5	13,305.0	36,255.0	4,693.3	21,287.4	16,769.3	42,750.0	2,017.4	22,981.1	16,371.5	41,370.0
Sport Fish Hatcheries	54.3	252.8	4,739.1	5,046.2	0.0	312.9	5,420.3	5,733.2	0.0	314.0	5,448.3	5,762.3
<b>Totals</b>	<b>5,701.8</b>	<b>17,555.3</b>	<b>18,044.1</b>	<b>41,301.2</b>	<b>4,693.3</b>	<b>21,600.3</b>	<b>22,189.6</b>	<b>48,483.2</b>	<b>2,017.4</b>	<b>23,295.1</b>	<b>21,819.8</b>	<b>47,132.3</b>

**Sport Fisheries**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	<b>4,693.3</b>	<b>0.0</b>	<b>21,600.3</b>	<b>22,189.6</b>	<b>48,483.2</b>
<b>One-time items:</b>					
-Sport Fisheries	0.0	0.0	-500.0	0.0	-500.0
<b>Adjustments which continue current level of service:</b>					
-Sport Fisheries	-2,675.9	0.0	3,325.2	102.2	751.5
-Sport Fish Hatcheries	0.0	0.0	1.1	28.0	29.1
<b>Proposed budget decreases:</b>					
-Sport Fisheries	0.0	0.0	-1,131.5	-500.0	-1,631.5
<b>FY2018 Governor</b>	<b>2,017.4</b>	<b>0.0</b>	<b>23,295.1</b>	<b>21,819.8</b>	<b>47,132.3</b>

## 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 2016

See RDU for accomplishments.

### Key Component Challenges

See RDU for key component challenges.

### Significant Changes in Results to be Delivered in FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	158	154	Annual Salaries	15,635,749
Part-time	149	149	Premium Pay	302,671
Nonpermanent	9	9	Annual Benefits	9,921,736
			<i>Less 4.14% Vacancy Factor</i>	(1,071,156)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>316</b>	<b>312</b>	<b>Total Personal Services</b>	<b>24,789,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	0	0	2
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	0	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 II	0	1	1	1	3
Biometrician III	3	0	0	0	3
Biometrician IV	1	0	0	0	1
College Intern II	0	1	1	0	2
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	3	5	5	59	72
F&W Technician III	6	7	3	43	59
F&W Technician IV	0	2	0	2	4
Fish & Game Program Tech	2	0	1	6	9
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	0	2	1	10	13
Fishery Biologist II	3	4	4	17	28
Fishery Biologist III	6	7	3	16	32
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	4	0	2	0	6
Habitat Biologist IV	1	0	0	0	1
Information Officer II	1	1	0	0	2
Librarian III	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Library Assistant I	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
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	1	1	3
Publications Spec III	1	0	0	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	3	0	0	0	3
Student Intern II	0	0	1	0	1
<b>Totals</b>	<b>72</b>	<b>39</b>	<b>40</b>	<b>161</b>	<b>312</b>

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

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	23,365.4	25,986.8	25,986.8	24,525.5	24,789.0	263.5	1.1%
72000 Travel	229.6	1,126.7	1,126.7	1,126.7	326.7	-800.0	-71.0%
73000 Services	10,768.4	12,671.5	12,671.5	14,392.8	13,549.3	-843.5	-5.9%
74000 Commodities	1,366.5	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0%
75000 Capital Outlay	525.1	411.5	411.5	711.5	711.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>36,255.0</b>	<b>42,190.0</b>	<b>42,190.0</b>	<b>42,750.0</b>	<b>41,370.0</b>	<b>-1,380.0</b>	<b>-3.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	13,305.0	16,769.3	16,769.3	16,769.3	16,371.5	-397.8	-2.4%
1003G/F Match (UGF)	490.6	491.0	491.0	491.0	498.4	7.4	1.5%
1004Gen Fund (UGF)	5,156.9	3,642.3	3,642.3	4,202.3	1,519.0	-2,683.3	-63.9%
1007I/A Rcpts (Other)	564.8	1,626.4	1,626.4	1,626.4	830.7	-795.7	-48.9%
1018EVOSS (Other)	184.3	343.5	343.5	343.5	0.0	-343.5	-100.0%
1024Fish/Game (Other)	11,792.5	15,257.5	15,257.5	15,257.5	18,067.8	2,810.3	18.4%
1061CIP Rcpts (Other)	3,524.7	2,096.1	2,096.1	2,096.1	2,113.7	17.6	0.8%
1108Stat Desig (Other)	736.2	1,463.9	1,463.9	1,463.9	1,468.9	5.0	0.3%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,647.5</b>	<b>4,133.3</b>	<b>4,133.3</b>	<b>4,693.3</b>	<b>2,017.4</b>	<b>-2,675.9</b>	<b>-57.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>17,302.5</b>	<b>21,287.4</b>	<b>21,287.4</b>	<b>21,287.4</b>	<b>22,981.1</b>	<b>1,693.7</b>	<b>8.0%</b>
<b>Federal Funds</b>	<b>13,305.0</b>	<b>16,769.3</b>	<b>16,769.3</b>	<b>16,769.3</b>	<b>16,371.5</b>	<b>-397.8</b>	<b>-2.4%</b>
<b>Positions:</b>							
Permanent Full Time	173	165	165	158	154	-4	-2.5%
Permanent Part Time	165	159	159	149	149	0	0.0%
Non Permanent	12	12	12	9	9	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	41,690.0	25,986.8	1,126.7	12,171.5	1,993.5	411.5	0.0	0.0	165	159	12
1002 Fed Rcpts		16,769.3										
1003 G/F Match		491.0										
1004 Gen Fund		3,642.3										
1007 I/A Rcpts		1,626.4										
1018 EVOSS		343.5										
1024 Fish/Game		15,257.5										
1061 CIP Rcpts		2,096.1										
1108 Stat Desig		1,463.9										
<b>FY2017 Alaska Sport Fish Enterprise Account Sec15b Ch3 4SSLA2016 P77 L8 (HB256)</b>												
	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
Sec. 15 (b) After the appropriation made in sec. 26(n) 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, 2017.												
<b>Subtotal</b>		<b>42,190.0</b>	<b>25,986.8</b>	<b>1,126.7</b>	<b>12,671.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>159</b>	<b>12</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Fishery Biologist II (11-4354) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-4354 part-time Fishery Biologist II range 16 located in Anchorage to full-time. This is due to a backlog in reports which need to be published and operational plans which are now required to be published.												
<b>Allocate General Fund from State Facilities Rent</b>												
	Trin	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0 Commercial Fisheries 1,025.0 Wildlife Conservation 540.0 Sport Fisheries 560.0 Administrative Services 150.0 Boards of Fisheries and Game 5.0 Habitat 105.0												



**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	
State Subsistence Research 145.0												
<b>Align Authority to Match Spending Plan</b>												
	LIT	0.0	-1,461.3	0.0	1,161.3	0.0	300.0	0.0	0.0	0	0	0
A line item transfer from personal services to services and equipment is required within the Sport Fisheries component to meet the needs of the Division. Authority is available in personal services because the number of budgeted PCNs were reduced. There are no expected changes in service levels as a result of this line item transfer.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-9	-3
Delete eighteen long-term vacant positions. These positions have been vacant for more than six months and the Division of Sport Fisheries does not have sufficient funding for them in the current budget.												
PCN 11-0277 full time Administrative Officer II range 19 located in Juneau												
PCN 11-1045 part time Fish and Wildlife Technician II range 9 located in Soldotna												
PCN 11-1620 part time Fish and Wildlife Technician II range 9 located in Ketchikan												
PCN 11-4064 part time Publications Technician II range 13 located in Juneau												
PCN 11-4097 full time Accounting Technician I range 12 located in Juneau												
PCN 11-4153 full time Habitat Biologist III range 18 located in Anchorage												
PCN 11-4238 part time Fishery Biologist range 16 located in Glennallen												
PCN 11-4260 part time Fish and Wildlife Technician range 9 located in Soldotna												
PCN 11-4334 part time Fish and Wildlife Technician range 11 located in Wrangell												
PCN 11-4337 part time Fish and Wildlife Technician III range 11 located in Ketchikan												
PCN 11-4338 full time Fishery Biologist II range 16 located in Juneau												
PCN 11-5120 full time Habitat Biologist III range 18 located in Anchorage												
PCN 11-5292 part time Fish and Wildlife Technician II range 9 located in Fairbanks												
PCN 11-5350 part time Fish and Wildlife Technician II range 9 located in Anchorage												
PCN 11-7068 full time Fishery Biologist II range 16 located in Palmer												
PCN 11N13050 non-perm Fish and Wildlife Technician III range 11 located in Palmer												
PCN 11N14155 non-perm Fishery Biologist I range 14 located in Anchorage												
PCN 11N15016 non-perm Analyst/Programmer III range 18 located in Juneau												
<b>Transfer Two Positions (11-4227 and 11-4319) to Wildlife Conservation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transfer two positions to Wildlife Conservation Component:

PCN 11-4227 full time Research Analyst III range 18 located in Anchorage  
PCN 11-4319 full time Fishery Biologist III range 18 located in Anchorage

**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	
<b>Subtotal</b>		<b>42,750.0</b>	<b>24,525.5</b>	<b>1,126.7</b>	<b>14,392.8</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>149</b>	<b>9</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Sportfish Enterprise Account for Sportfish Operations</b>												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0										
1004 Gen Fund		8.6										
1007 I/A Rcpts		2.2										
1024 Fish/Game		25.0										
1061 CIP Rcpts		5.3										
1108 Stat Desig		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$78.7												
FY2018 PS Health Ins.: \$77.1												
FY2018 PS Health Ins.: \$1.6												
<b>Restore Sport Fishing Enterprise Account for Sport Fish Operations</b>												
	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.												
<b>Delete Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four full-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-4054, full-time, Fishery Biologist III, range 18 located in Fairbanks												
PCN 11-4101, full-time, Biometrician III, range 20 located in Anchorage												
PCN 11-4174, full-time, Fishery Biologist III, range 18 located in Homer												
PCN 11-4290, full-time, Publications Specialist II, range 16 located in Anchorage												
<b>Reduce Uncollectible Interagency Receipts</b>												
	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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	
1007 I/A Rcpts		-800.0										
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
<b>Reduce Uncollectible Receipt Authority</b>												
1018 EVOSS	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
<b>Reduce Uncollectible Federal Receipts</b>												
1002 Fed Rcpts	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
<b>Transfer to Habitat for Special Area Permitting</b>												
1018 EVOSS	Trout	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will eliminate a reimbursable services agreement for Special Area Permitting function.												
<b>Replace Unrestricted General Fund with Fish and Game Funds</b>												
1004 Gen Fund	FndChg	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2,700.0										
This fund source change allows the division of Sport Fish to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
<b>Align Authority For Projected Expenditures</b>												
	LIT	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1002 Fed Rcpts	SalAdj	-8.3	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.8										

**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		
										PFT	PPT	NP
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.8										
1024 Fish/Game		-13.4										
1061 CIP Rcpts		-1.3										
1108 Stat Desig		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	211.4	211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.5										
1003 G/F Match		8.2										
1004 Gen Fund		9.1										
1007 I/A Rcpts		2.9										
1024 Fish/Game		98.7										
1061 CIP Rcpts		13.6										
1108 Stat Desig		3.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$209.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>41,370.0</b>	<b>24,789.0</b>	<b>326.7</b>	<b>13,549.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>149</b>	<b>9</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	16A / A	12.0		52,260	0	0	35,225	87,485	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	8.5		27,003	0	70	21,448	48,521	5,337
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	3.0	*	14,574	0	4,038	10,760	29,372	0
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,013	94,349	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12F	2.0	*	7,468	0	0	5,433	12,901	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	2.9	*	12,964	0	0	6,599	19,563	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11E / F	4.0		13,637	0	63	10,431	24,131	6,033
11-1465	Office Assistant II	PT	A	GP	Homer	200	10A / B	6.0	*	17,022	0	0	14,404	31,426	0
11-1502	F&W Technician III	PT	A	GP	Yakutat	200	11B	4.5		13,879	0	23	11,203	25,105	25,105
11-1627	F&W Technician II	PT	A	GP	Glennallen	200	9B	4.5		12,326	0	0	10,648	22,974	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9B / C	6.0		16,594	0	2,259	15,049	33,902	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9G / J	6.0		19,398	0	1,466	15,757	36,621	0
11-1706	F&W Technician III	PT	A	GP	Skagway	200	11D / E	4.5		15,225	0	3,123	12,769	31,117	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13F	3.5	*	14,342	0	1,892	10,623	26,857	0
11-1724	F&W Technician III	PT	A	GP	Palmer	200	11B / C	6.0		18,740	0	2,847	16,012	37,599	21,807
11-1735	F&W Technician III	PT	A	GP	Petersburg	99	11M	3.0	*	12,938	0	1,194	7,080	21,212	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	99	16K / L	12.0		70,480	0	0	43,676	114,156	0
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9C / D	3.5		10,161	0	669	8,719	19,549	0
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11E / F	9.0		31,392	0	3,559	24,924	59,875	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	1.5	*	4,888	0	2,709	4,778	12,375	0
11-1863	F&W Technician II	PT	A	GP	Yakutat	200	9A / A	2.0		5,312	0	490	4,846	10,648	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B / C	4.5		13,323	0	623	11,218	25,164	25,164
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11D / E	6.5		21,991	0	712	17,106	39,809	11,545
11-1936	F&W Technician III	PT	A	GP	Craig	200	11E / F	1.0		3,487	0	643	2,856	6,986	6,986
11-1943	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	9.0		25,374	0	9,238	24,804	59,416	0
11-1960	Fishery Biologist III	FT	A	SS	Anchorage	99	18O / P	12.0		91,137	0	0	50,953	142,090	0
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	5.8	*	22,721	0	0	16,131	38,852	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12B	5.6	*	18,463	0	0	14,351	32,814	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	2.9	*	7,691	0	0	6,773	14,464	0
11-4001	Division Director	FT	A	XE	Anchorage	99	27J / K	12.0		128,287	0	0	63,831	192,118	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	99	22K / L	12.0		107,360	0	0	56,669	164,029	0
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,013	94,349	7,548
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		100,320	0	0	54,189	154,509	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		71,390	0	0	43,996	115,386	57,693
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22M	12.0		112,080	0	0	58,332	170,412	0
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		93,176	0	0	51,672	144,848	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	99	18K / L	12.0		73,446	0	0	44,721	118,167	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,674	0	0	52,552	148,226	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18A / A	12.0		59,856	0	0	39,933	99,789	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		60,034	0	0	37,964	97,998	0
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	99	20L / M	12.0		98,568	0	0	53,571	152,139	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18M / N	12.0		80,943	0	0	47,362	128,305	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		73,545	0	0	44,756	118,301	0
11-4025	Biometrician III	FT	A	GP	Anchorage	99	20O / P	12.0		101,936	0	0	52,726	154,662	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	99	22L / M	12.0		111,596	0	0	58,161	169,757	0
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L / M	12.0		83,340	0	25	46,183	129,548	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		85,728	0	0	49,048	134,776	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		73,584	0	0	44,769	118,353	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		76,908	0	100	45,976	122,984	30,746
11-4035	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	11.0		31,009	0	4,684	27,987	63,680	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	99	17J / K	12.0		72,850	0	0	44,511	117,361	0
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	99	13K / L	11.0		51,151	0	4,050	34,860	90,061	15,310
11-4042	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		114,085	0	0	59,038	173,123	0
11-4043	Fishery Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,264	0	0	39,102	102,366	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	99	18K / L	12.0		77,650	0	0	46,202	123,852	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16D / E	12.0		59,856	0	0	39,933	99,789	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12J / K	12.0		49,193	0	557	34,341	84,091	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	5.6	**	22,529	0	2,229	16,569	41,327	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	99	18L / M	12.0		84,886	0	160	48,807	133,853	66,927
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22A / A	12.0		81,996	0	0	47,733	129,729	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	5.7	**	21,206	0	50	15,475	36,731	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		0	0	0	0	0	0
11-4056	F&W Technician III	PT	A	GP	Anchorage	200	11A / A	11.0		33,011	0	5,818	29,092	67,921	0
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17E	12.0		67,248	0	0	42,537	109,785	0
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	8.0		22,552	0	934	19,483	42,969	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	99	22L / M	12.0		103,332	0	0	55,250	158,582	0
11-4066	Administrative Officer I	FT	A	SS	Anchorage	99	17P / Q	12.0		85,436	0	0	48,945	134,381	0
11-4067	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	4.0		11,278	0	1,301	10,036	22,615	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	99	16N / O	12.0		76,471	0	0	45,786	122,257	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		54,888	0	0	36,151	91,039	0
11-4071	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		71,449	0	0	44,017	115,466	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	99	20K / L	12.0		93,916	0	0	51,932	145,848	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	99	18L / M	12.0		82,828	0	0	48,026	130,854	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	99	20O / P	12.0		104,073	0	0	55,511	159,584	0
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		61,656	0	0	40,567	102,223	0
11-4079	Fishery Biologist II	PT	A	SS	Delta	200	16F / J	11.0		57,056	0	0	37,376	94,432	0

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

**Scenario:** FY2018 Governor (13956)  
**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	11A / A	8.0		24,008	0	692	19,911	44,611	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9B / C	7.5		22,206	0	102	18,368	40,676	19,525
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14B / C	10.0		38,600	0	357	27,736	66,693	26,677
11-4092	F&W Technician II	PT	A	GP	Juneau	205	9G / J	4.0		13,910	0	1,457	11,018	26,385	0
11-4095	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	10.0		33,720	0	866	26,196	60,782	0
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14F / G	11.0		50,314	0	6,468	35,417	92,199	0
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		91,093	0	0	50,938	142,031	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20A / A	12.0		0	0	0	0	0	0
11-4103	Research Analyst II	FT	A	GP	Juneau	99	16K / L	12.0		70,533	0	1,502	42,192	114,227	46,833
11-4106	F&W Technician IV	PT	A	GP	Fairbanks	203	13B / C	10.5		39,050	0	1,716	29,074	69,840	1,397
11-4107	Fishery Biologist III	FT	A	SS	Haines	200	18F / J	12.0		73,248	0	300	44,757	118,305	118,305
11-4109	Fishery Biologist III	FT	A	SS	Haines	99	18L / M	12.0		79,667	0	0	46,912	126,579	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	99	13O / P	12.0		63,329	0	479	39,293	103,101	0
11-4113	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		66,038	0	300	42,217	108,555	108,555
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	11.0		31,013	0	260	26,430	57,703	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	99	16N	12.0		78,204	0	0	46,397	124,601	0
11-4119	Biometrician II	FT	A	GP	Fairbanks	203	19B / C	12.0		67,044	0	0	40,433	107,477	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13J / K	12.0		55,128	0	0	36,235	91,363	0
11-4121	Fish & Game Program Tech	PT	A	GP	Palmer	200	12B / C	11.0		37,224	0	0	28,527	65,751	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9A / B	3.5		10,640	0	930	8,980	20,550	20,550
11-4123	F&W Technician III	PT	A	GP	Glennallen	200	11C / D	8.5		27,345	0	2,020	22,255	51,620	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11J / K	8.0		31,064	0	828	22,445	54,337	13,584
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14J / K	12.0		57,324	0	0	37,009	94,333	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11A / B	2.5		10,565	0	1,950	7,912	20,427	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11A / A	3.5		10,504	0	0	8,605	19,109	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11B / C	4.5		14,297	0	733	11,600	26,630	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	99	16M	12.0		71,082	0	0	41,856	112,938	28,235
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	5.5		20,636	0	9,109	18,185	47,930	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A / A	9.0		27,009	0	917	22,449	50,375	0
11-4135	Fish & Game Program Tech	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	1,690	32,891	78,525	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,401	118,869	36,849
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	99	16L / M	12.0		70,839	0	0	43,802	114,641	100,884
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A / B	9.0		24,651	0	1,104	21,684	47,439	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9D / E	9.0		27,009	0	1,082	22,507	50,598	0
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9A / A	9.0		23,904	0	1,225	21,463	46,592	0
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	7.0		21,814	0	705	17,742	40,261	40,261
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	1,045	19,522	43,119	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	2,236	19,942	44,730	21,023

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

**Scenario:** FY2018 Governor (13956)  
**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
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	10.0		26,560	0	1,009	23,724	51,293	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,872	0	0	28,042	59,914	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14E / F	11.0		46,868	0	0	31,924	78,792	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	7.0		19,173	0	404	16,705	36,282	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11G / J	9.0		32,724	0	1,783	24,767	59,274	59,274
11-4151	F&W Technician III	PT	P	GP	Palmer	99	11N / O	9.0		39,220	0	3,149	27,537	69,906	0
11-4152	F&W Technician III	PT	A	GP	Palmer	99	11L	5.0		20,144	0	3,376	15,292	38,812	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11A / A	9.0		27,009	0	772	22,398	50,179	36,631
11-4155	F&W Technician III	PT	A	GP	Soldotna	99	11O	9.0		40,497	0	0	26,877	67,374	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11A / B	11.0		33,935	0	716	27,620	62,271	62,271
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14G / J	12.0		55,524	0	1,911	37,048	94,483	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16F / J	12.0		63,648	0	0	41,269	104,917	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	99	16L / M	12.0		70,797	0	0	43,788	114,585	37,813
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11C / D	8.0		26,192	0	0	20,437	46,629	10,725
11-4164	Fishery Biologist III	FT	A	SS	Palmer	99	18M / N	12.0		82,936	0	0	48,064	131,000	32,750
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	99	16L / M	12.0		69,458	0	0	43,316	112,774	0
11-4166	Fishery Biologist II	FT	A	SS	Soldotna	200	16B / C	12.0		55,656	0	52	38,472	94,180	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8A / A	9.0		22,518	0	0	20,543	43,061	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12N / O	12.0		78,189	0	0	44,360	122,549	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	99	16N / O	12.0		82,414	0	0	47,880	130,294	0
11-4171	F&W Technician III	PT	A	GP	Homer	200	11J / K	9.0		34,947	0	0	24,922	59,869	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	99	20K / L	12.0		90,480	0	0	50,722	141,202	0
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A / A	12.0		0	0	0	0	0	0
11-4175	F&W Technician II	PT	A	GP	Homer	200	9A / B	10.0		27,390	0	1,281	24,112	52,783	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11A / A	9.0		27,009	0	0	22,126	49,135	0
11-4177	Fishery Biologist IV	FT	P	GP	Homer	99	20P / Q	12.0		104,208	0	0	53,526	157,734	0
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,560	73,416	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,401	118,869	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11B / C	1.5		4,766	0	293	3,884	8,943	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	9.0		33,471	0	0	24,402	57,873	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	99	16N / O	12.0		77,443	0	50	46,147	123,640	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	600	22O / P	12.0		115,419	0	0	59,508	174,927	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14G / J	8.0		37,016	0	0	24,250	61,266	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,087	63,923	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	9.0		28,602	0	0	22,687	51,289	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	10.0		38,830	0	1,000	28,044	67,874	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	99	18L / M	12.0		78,997	0	0	46,676	125,673	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	99	18K / L	12.0		81,811	0	0	47,668	129,479	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:** FY2018 Governor (13956)  
**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
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16C / D	12.0		79,140	0	0	46,727	125,867	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11D / E	3.9	**	13,198	0	0	10,114	23,312	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		80,184	0	0	45,063	125,247	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	99	16L / M	12.0		74,129	0	0	44,961	119,090	0
11-4206	F&W Technician III	PT	A	GP	Homer	99	11L / M	11.0		45,646	0	1,657	32,077	79,380	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	99	24N / O	12.0		132,108	0	0	65,087	197,195	0
11-4208	Habitat Biologist I	FT	A	SS	Anchorage	200	14A / A	12.0		45,288	0	0	34,801	80,089	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	9.0		33,768	0	865	24,812	59,445	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9A / B	7.0		19,178	0	1,264	17,010	37,452	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B / C	8.0		22,552	0	950	19,489	42,991	0
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	9.0		23,904	0	745	21,294	45,943	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	9.0		24,651	0	404	21,437	46,492	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A / A	12.0		51,972	0	300	37,261	89,533	0
11-4217	F&W Technician III	PT	A	GP	Palmer	200	11B / C	9.0		28,593	0	586	22,890	52,069	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,291	0	0	52,769	149,060	0
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,807	0	0	35,065	86,872	0
11-4224	Fishery Biologist III	FT	A	SS	Palmer	200	18K / L	12.0		78,084	0	0	46,355	124,439	0
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M / N	12.0		93,287	0	0	49,679	142,966	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,087	63,923	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	5.5		17,863	0	938	14,330	33,131	33,131
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	99	18L / M	12.0		111,933	0	0	58,280	170,213	0
11-4235	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		61,656	0	0	40,567	102,223	0
11-4237	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	4.0		13,944	0	0	10,517	24,461	0
11-4239	Fishery Biologist III	FT	A	SS	Homer	200	18P	12.0		88,728	0	14	50,110	138,852	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	8.5		25,840	0	954	21,349	48,143	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	2.5		9,655	0	713	7,156	17,524	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		68,328	0	300	43,023	111,651	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,560	73,416	0
11-4247	F&W Technician II	PT	A	GP	Glennallen	200	9A / A	3.0		7,968	0	0	7,011	14,979	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	8.0		23,232	0	1,234	19,829	44,295	0
11-4249	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	5.0		16,370	0	0	12,773	29,143	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	99	16K / L	12.0		69,085	0	0	43,184	112,269	0
11-4252	F&W Technician II	PT	A	GP	Palmer	200	9B / C	5.0		14,095	0	1,561	12,521	28,177	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	11.0		40,246	0	1,320	30,056	71,622	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L / M	12.0		81,845	0	0	45,648	127,493	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14J	10.0		47,660	0	0	30,802	78,462	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	6.5		20,048	0	854	16,471	37,373	0
11-4257	F&W Technician II	PT	A	GP	Yakutat	200	9B / C	5.0		14,057	0	505	12,136	26,698	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	99	12K / L	12.0		53,664	0	2,024	36,433	92,121	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		87,828	0	0	49,788	137,616	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,951	86,432	0
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9B / C	5.0		14,506	0	2,708	13,070	30,284	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	99	18O / P	12.0		87,813	0	0	47,750	135,563	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18J / K	12.0		73,743	0	0	44,825	118,568	0
11-4270	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12A / A	12.0		38,124	0	1,466	30,761	70,351	70,351
11-4271	Administrative Officer II	FT	A	SS	Anchorage	99	19M / N	12.0		88,935	0	0	50,178	139,113	0
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9E / F	9.0		29,016	0	552	23,027	52,595	0
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9A / A	2.5		6,971	0	486	6,130	13,587	13,587
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9A / A	6.5		17,259	0	1,403	15,682	34,344	14,768
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A / A	6.0		15,932	0	744	14,282	30,958	17,646
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,856	66,876	0
11-4278	Biometrician II	FT	A	GP	Soldotna	200	19L	12.0		83,280	0	0	46,153	129,433	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	9.0		25,389	0	610	21,770	47,769	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	10.0		32,034	0	1,600	25,861	59,495	0
11-4285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	5.0		14,095	0	7,625	14,658	36,378	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11B / C	7.0		22,239	0	1,759	18,263	42,261	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9G	4.5		14,297	0	2,365	12,175	28,837	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	99	16M / N	12.0		71,717	0	133	44,159	116,009	15,081
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16A / A	12.0		0	0	0	0	0	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.0		11,276	0	2,286	10,382	23,944	11,254
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9B / C	4.5		12,686	0	7,625	13,461	33,772	0
11-4294	Habitat Biologist III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	200	42,635	115,927	19,708
11-4296	F&W Technician III	PT	A	GP	Haines	200	11F / G	6.5		23,470	0	1,666	17,963	43,099	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9A / B	4.2		11,504	0	1,261	10,382	23,147	0
11-4298	F&W Technician III	PT	A	GP	Homer	200	11F / G	11.0		39,721	0	833	29,700	70,254	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11C / D	11.0		35,966	0	1,668	28,671	66,305	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A / B	5.5		15,065	0	823	13,304	29,192	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	4.0		10,624	0	1,248	9,787	21,659	0
11-4302	Fishery Biologist I	PT	A	GP	Palmer	200	14C / D	11.0		44,044	0	739	31,190	75,973	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	7.0		19,747	0	1,302	17,224	38,273	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0		14,095	0	801	12,254	27,150	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.0		8,457	0	1,325	7,650	17,432	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11J / K	10.0		38,830	0	1,325	28,158	68,313	0
11-4308	F&W Technician II	PT	A	GP	Palmer	200	9G	5.5		17,474	0	9,823	17,323	44,620	0
11-4311	F&W Technician II	PT	A	GP	Craig	200	9A / A	3.0		7,968	0	490	7,183	15,641	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		47,712	0	0	33,623	81,335	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-4313	F&W Technician II	PT	A	GP	Haines	200	9E / F	7.5		22,883	0	6,926	21,010	50,819	0
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L / M	12.0		91,238	0	0	48,957	140,195	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	99	22L / M	12.0		103,905	0	0	55,452	159,357	0
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	99	23M / N	12.0		115,596	0	0	59,570	175,166	0
11-4321	Fishery Biologist III	FT	A	SS	Juneau	99	18N / O	12.0		89,453	0	1,372	50,843	141,668	41,084
11-4322	Fishery Biologist I	PT	A	SS	Juneau	605	14A / B	5.0		20,149	0	398	15,091	35,638	0
11-4323	F&W Technician II	PT	A	GP	Juneau	205	9C / D	7.5		22,860	0	1,125	18,959	42,944	0
11-4324	F&W Technician II	PT	A	GP	Juneau	205	9B / C	2.0		5,922	0	3,279	6,044	15,245	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D / E	4.5		15,985	0	3,934	13,323	33,242	0
11-4328	F&W Technician III	PT	A	GP	Haines	200	11G	6.0		21,665	0	9,499	19,386	50,550	0
11-4329	F&W Technician II	PT	A	GP	Craig	200	9C / D	8.0		23,218	0	2,123	20,137	45,478	7,277
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13F / G	3.5		14,520	0	1,660	10,604	26,784	0
11-4332	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	3.0		8,458	0	7,807	9,934	26,199	0
11-4333	F&W Technician III	PT	A	GP	Haines	200	11K / L	6.0		23,361	0	1,937	17,319	42,617	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11F / G	9.5		34,305	0	3,533	26,641	64,479	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11E / F	2.0		7,215	0	655	5,575	13,445	8,202
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D / E	1.5		4,502	0	2,770	4,664	11,936	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14C / D	11.0		43,756	0	4,061	32,259	80,076	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16K / L	11.0		65,156	0	15	38,372	103,543	14,496
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18J / K	12.0		78,260	0	0	46,417	124,677	9,974
11-4345	Habitat Biologist III	FT	A	GP	Douglas	99	18L / M	12.0		82,490	0	0	45,875	128,365	7,702
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	99	22M / N	12.0		108,588	0	0	57,101	165,689	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		55,956	0	0	36,527	92,483	0
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17K / L	12.0		73,078	0	0	42,559	115,637	0
11-4351	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	4.5		14,733	0	1,813	12,134	28,680	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13D / E	12.0		46,257	0	0	33,110	79,367	0
11-4354	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		61,161	0	0	38,361	99,522	0
11-4356	Program Coordinator II	FT	A	SS	Anchorage	99	20N / O	12.0		98,183	0	0	53,436	151,619	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,599	0	0	36,401	92,000	0
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,401	118,869	0
11-5010	Fishery Biologist IV	FT	A	GP	Juneau	99	20K / L	12.0		93,719	0	0	49,831	143,550	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B	2.3	*	7,685	0	450	6,089	14,224	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18E / F	12.0		70,944	0	150	43,892	114,986	0
11-5046	Biometrician II	FT	A	GP	Juneau	205	19J / K	12.0		83,031	0	0	46,066	129,097	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20O / P	12.0		103,554	0	0	55,328	158,882	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	99	17M / N	12.0		84,264	0	0	48,532	132,796	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11A / A	6.5		20,481	0	1,745	16,938	39,164	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17D / E	12.0		64,044	0	0	41,408	105,452	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-5103	Gis Analyst III	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	0	46,295	129,977	10,398
11-5110	Fishery Biologist II	FT	A	SS	Sitka	205	16A / B	12.0		56,640	0	0	38,800	95,440	0
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	99	22M / N	12.0		115,926	0	100	59,722	175,748	29,877
11-5145	Publications Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	40,793	108,857	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20J / K	12.0		90,564	0	0	48,720	139,284	0
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53N / O	12.0		70,025	0	5,386	43,793	119,204	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		67,188	0	300	42,622	110,110	110,110
11-5171	F&W Technician II	PT	A	GP	Palmer	200	9A / A	4.5		11,952	0	612	10,731	23,295	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	99	14M / N	12.0		65,174	0	6,617	42,106	113,897	19,363
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		61,968	0	0	40,677	102,645	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	9.0		24,651	0	632	21,518	46,801	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11D / E	5.0		16,920	0	1,506	13,497	31,923	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	99	12N / O	2.6	*	12,574	0	0	8,073	20,647	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F / G	9.5		34,305	0	2,432	26,253	62,990	0
11-5233	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	11.0		47,135	0	1,582	32,576	81,293	0
11-5236	F&W Technician III	PT	A	GP	Craig	200	11A / A	9.0		27,009	0	554	22,321	49,884	0
11-5238	F&W Technician IV	PT	A	GP	Juneau	205	13A	0.1	*	355	0	0	265	620	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0		14,095	0	3,003	13,029	30,127	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	99	16K / L	12.0		67,449	0	0	42,608	110,057	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	3.2		10,170	0	410	8,211	18,791	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		85,002	0	0	48,792	133,794	111,049
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	10.0		28,210	0	677	24,188	53,075	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11G / J	9.0		34,866	0	1,257	25,336	61,459	0
11-5268	Fishery Biologist II	FT	A	GP	Homer	200	16K	12.0		66,036	0	76	40,105	106,217	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14F / G	11.0		48,851	0	6,559	34,934	90,344	49,689
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9F / G	9.0		28,593	0	3,177	23,803	55,573	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.0		25,371	0	754	21,814	47,939	0
11-5288	F&W Technician III	PT	A	GP	Juneau	205	11B / C	8.0		26,689	0	6,312	22,835	55,836	0
11-5291	F&W Technician II	PT	A	GP	Haines	200	9D / E	10.0		30,014	0	7,895	27,367	65,276	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	7.0	**	27,993	0	5,910	21,752	55,655	2,783
11-5301	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	5.0		15,200	0	1,262	12,805	29,267	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11C / D	4.5		14,733	0	1,659	12,080	28,472	28,472
11-5304	F&W Technician III	PT	A	GP	Glennallen	99	11K / L	10.0		40,090	0	1,275	28,584	69,949	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9F / G	9.0		29,448	0	824	23,275	53,547	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	5	40,709	107,365	0
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	3.3		9,039	0	635	8,032	17,706	17,706
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,589	88,881	0
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A / A	9.0		23,904	0	735	21,291	45,930	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:** FY2018 Governor (13956)  
**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
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	9.0		24,651	0	758	21,562	46,971	0
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		69,003	0	0	43,156	112,159	0
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	99	18N / O	12.0		86,336	0	0	49,262	135,598	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	3.0	*	12,521	0	0	8,615	21,136	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		71,772	0	0	42,099	113,871	0
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18A / A	12.0		57,336	0	0	37,013	94,349	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		86,256	0	0	47,202	133,458	0
11-6110	Librarian III	FT	A	GP	Anchorage	99	20M / N	12.0		94,944	0	0	50,263	145,207	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		59,378	0	0	37,733	97,111	34,960
11-6140	Habitat Biologist II	FT	A	SS	Anchorage	99	16L	12.0		68,844	0	150	43,152	112,146	0
11-6141	Program Coordinator II	FT	A	SS	Homer	99	20N / O	12.0		99,370	0	0	53,854	153,224	0
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		59,206	0	0	37,672	96,878	0
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	100	39,568	104,156	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17A / A	11.0		48,852	0	0	32,623	81,475	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		68,352	0	0	40,894	109,246	22,942
11-7712	Habitat Biologist II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,347	103,307	59,918
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20A / A	12.0		65,616	0	0	39,930	105,546	0
11-IN1120	Student Intern II	NP	N	EE	Juneau	N05	7A	9.0		23,561	0	0	2,488	26,049	0
11-IN1408	College Intern II	NP	N	EE	Fairbanks	N03	9A	12.0		34,524	0	0	3,646	38,170	0
11-IN1601	College Intern II	NP	N	EE	Juneau	N05	9A	8.0		23,465	0	0	2,478	25,943	0
11-N13140	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,399	81,729	0
11-N14087	Fishery Biologist II	NP	N	SS	Palmer	200	16A	6.0		25,984	0	0	12,861	38,845	0
11-N15003	Fishery Biologist IV	NP	N	GP	Juneau	205	20A / B	12.0		71,468	0	0	26,269	97,737	0
11-N15012	Fishery Biologist III	NP	N	GP	Anchorage	200	18A	12.0		57,330	0	0	24,399	81,729	0
11-N15058	Fishery Biologist I	NP	N	GP	Palmer	200	14A	10.0		36,108	0	816	18,897	55,821	0
11-N17001	Library Assistant I	NP	N	GP	Anchorage	200	11A	12.0		36,012	0	0	21,578	57,590	0
													<b>Total Salary Costs:</b>	15,635,749	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	302,671	
													<b>Total Benefits:</b>	9,921,736	
													<b>Total Pre-Vacancy:</b>	25,860,156	
													<b>Minus Vacancy Adjustment of 4.14%:</b>	(1,071,156)	
													<b>Total Post-Vacancy:</b>	24,789,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	24,789,000	
		<b>Total Positions:</b>		<b>New</b>	<b>Deleted</b>										
<b>Full Time Positions:</b>		154	0	4											
<b>Part Time Positions:</b>		149	0	0											
<b>Non Permanent Positions:</b>		9	0	0											
<b>Positions in Component:</b>		312	0	4											
<b>Total Component Months:</b>		3,037.1													

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:** FY2018 Governor (13956)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	9,911,950	9,501,386	38.33%
1003 General Fund Match	397,593	381,124	1.54%
1004 General Fund Receipts	1,486,275	1,424,711	5.75%
1007 Interagency Receipts	518,832	497,341	2.01%
1024 Fish and Game Fund	10,545,090	10,108,301	40.78%
1061 Capital Improvement Project Receipts	2,199,549	2,108,441	8.51%
1108 Statutory Designated Program Receipts	800,867	767,694	3.10%
<b>Total PCN Funding:</b>	<b>25,860,156</b>	<b>24,789,000</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Sport Fisheries (464)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		229.6	1,126.7	326.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>229.6</b>	<b>1,126.7</b>	<b>326.7</b>
2000	In-State Employee Travel	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.	184.8	945.7	165.7
2002	Out of State Employee Travel	Out of state employee travel for training, conferences, and national meetings	78.1	150.0	130.0
2005	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	15.4	29.0	29.0
2006	Other Travel Costs	Cash advance fees on credit cards used for travel	-48.7	2.0	2.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		10,768.4	14,392.8	13,549.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>10,768.4</b>	<b>14,392.8</b>	<b>13,549.3</b>
3000	Education Services	Employee training fees, tuition, conferences	36.7	65.0	65.0
3001	Financial Services	Accounting/Auditing	11.5	15.0	20.0
3002	Legal and Judicial Services	H-1B1 Visa Petition	2.0	2.5	2.5
3003	Information Technology	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	297.2	300.0	300.0
3004	Telecommunications	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	143.3	175.0	190.5
3005	Health Services	Medical health services and lab analysis	1.7	5.0	5.0
3006	Delivery Services	Delivery services - freight, courier and postage	269.8	270.0	280.0
3007	Advertising and Promotions	Advertising for job announcements, educational opportunities, etc.	13.1	23.0	23.0
3008	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	300.3	315.0	320.0
3009	Structure/Infrastructure/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving	238.1	350.0	350.0



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>10,768.4</b>	<b>14,392.8</b>	<b>13,549.3</b>	
		maintenance at bunkhouses and hatcheries; and lawn care maintenance				
3010	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.	113.9	150.5	150.5	
3011	Other Services	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, State Travel office fees. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.	3,180.1	4,542.6	4,199.1	
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on Sport Fish Restoration and State Wildlife grants received per AS 16.05.130(c) (22.85%)	1,122.2	2,149.1	2,149.1	
3013	Inter-Agency Data Processing Operations Allocation	RSA for Information Technology	379.0	0.0	0.0	
3015	Inter-Agency	FishGm - Administrative Services	RSA for Licensing Services	1,057.9	1,390.1	1,390.1

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>10,768.4</b>	<b>14,392.8</b>	<b>13,549.3</b>	
	Conservation/Environmental	(479)				
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231)	RSA for Support for Board of Fish Meetings	73.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA to process SEAK Sport caught Chinook heads.	135.2	138.1	138.1
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas.	45.2	102.9	102.9
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Subsistence Liaison Services	63.9	74.1	74.1
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Assert/Protect State's Rights	94.3	92.6	92.6
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	119.2	129.1	129.1
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Crooked Creek Hatchery Improvements	0.0	350.0	276.8
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for eLogbook development	0.0	15.4	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	5.9	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Access and State's Rights Program Coordination	48.9	48.9	48.9
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Management of Niniichik River Scenic Overlook	9.3	10.0	10.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for North Fork Anchor River culverts at Nikolaevsk Rd	0.0	68.6	0.0
3015	Inter-Agency	Univ - Department-wide	RSA for State Wildlife Grant Ocean	123.0	50.0	50.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>10,768.4</b>	<b>14,392.8</b>	<b>13,549.3</b>
	Conservation/Environmental	Circulation Mapping			
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486) RSA for EVOS Liasion	0.0	12.0	12.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for Access Assessment and Defense	96.0	96.0	96.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Dingell-Johnson Angler Access Sites	76.5	99.7	99.7
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for State Wildlife Grant Habitat Juvenile Salmon	197.3	103.1	103.1
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for Shared Administrative Support in Craig	20.5	20.1	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486) RSA for Resource Development Coordination Response	15.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for shared administrative/clerical support in Cordova	36.0	37.5	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Dingell-Johnson Boating Access Repairs and Maintenance	264.8	226.2	226.2
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for Kachemak Bay National Estuarine Research Reserve Operations	91.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for shared administrative/clerical support in Haines	11.7	12.1	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474) RSA for area office staff support in Fairbanks	11.6	13.9	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA for Eklutna Tailrace Vaulted Toilets	6.5	150.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for EVOS Environmental Drivers	133.8	0.0	0.0
3015	Inter-Agency	FishGm - Comm Fish Special Projects RSA for shared	20.4	21.8	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>10,768.4</b>	<b>14,392.8</b>	<b>13,549.3</b>
	Conservation/Environmental	(1943)			
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	25.4	32.7	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	65.6	70.0	70.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	112.0	126.2	126.2
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	4.6	14.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	7.2	20.2	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	0.0	50.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	0.0	6.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	45.7	64.6	64.6
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	0.0	197.2	197.2
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	17.5	17.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	170.9	170.9	170.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	256.2	256.5	256.5
3021	Inter-Agency Mail	Admin - Department-wide	20.8	21.4	21.4

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>10,768.4</b>	<b>14,392.8</b>	<b>13,549.3</b>	
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA for Building Leases - increase due to redistribution of departmental allocation.	535.8	1,093.1	1,093.1
3024	Inter-Agency Legal	Law - Department-wide	RSA for Regulations Review	14.6	14.2	14.2
3025	Inter-Agency Auditing	Admin - Department-wide	RSA for Federal Compliance Audit	11.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA for Risk Management	148.7	148.7	148.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA for Financial Services including AKPAY, AKSAS, IRIS and ALDER support	27.8	27.8	27.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA for Americans with Disabilities Act (ADA) services	0.8	0.9	0.9
3037	State Equipment Fleet		State Equipment Fleet (SEF)	-176.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	537.5	350.0	350.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Sport Fisheries (464)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		1,366.5	1,993.5	1,993.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,366.5</b>	<b>1,993.5</b>	<b>1,993.5</b>
4000	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	497.7	527.4	527.4
4001	Agricultural	Supplies to aide in the eradication of Pike	0.1	90.0	90.0
4002	Household/Institutional	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	233.7	227.5	227.5
4003	Scientific and 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.	226.2	459.8	459.8
4004	Safety	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc	11.2	35.0	35.0
4005	Building Materials	Building materials - lumber, building supplies, field camps and hatcheries, aggregate, etc.	42.3	45.0	45.0
4006	Signs and Markers	Signs and markers for offices, field camps and hatcheries.	13.8	15.0	15.0
4007	Asphalt	Asphalt for repair and maintenance - for offices, field camps and	0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Sport Fisheries (464)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,366.5</b>	<b>1,993.5</b>	<b>1,993.5</b>
		hatcheries.			
4008	Aggregate	Aggregate for repair and maintenance - for offices, field camps and hatcheries.	1.8	2.0	2.0
4011	Electrical	Electrical supplies for repair and maintenance - for offices, field camps and hatcheries.	19.4	25.0	25.0
4012	Plumbing	Plumbing supplies for repair and maintenance - for offices, field camps and hatcheries.	1.2	2.0	2.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents for repair and maintenance - for offices, field camps and hatcheries.	5.5	6.0	6.0
4014	Bottled Gas	Bottled gas for repair and maintenance - for offices, field camps and hatcheries.	2.6	3.0	3.0
4015	Parts and Supplies	Parts and Supplies for repair and maintenance - for offices, field camps and hatcheries.	159.9	368.6	368.6
4016	Paint/Preservatives	Paint for repair and maintenance - for offices, field camps and hatcheries.	2.3	3.0	3.0
4017	Sand	Sand for repair and maintenance - for offices, field camps and hatcheries.	0.3	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment for repair and maintenance - for offices, field camps and hatcheries.	77.6	90.0	90.0
4020	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snow machines, ATVs.	70.7	93.5	93.5

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Sport Fisheries (464)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		525.1	711.5	711.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>525.1</b>	<b>711.5</b>	<b>711.5</b>
5001	Land	Land Purchases	24.0	25.0	25.0
5002	Structures and Infrastructure	Structure and land purchases	161.1	200.0	200.0
5004	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc	340.0	486.5	486.5



**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>13,305.0</b>	<b>16,769.3</b>	<b>16,371.5</b>
5003 Federal - Indirect Recovery		ADF&G assesses indirect on all federal grant personal services - primarily Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). The indirect percentage assessed will be the rate calculated in the Cost Rate Proposal (ICRP) and Negotiated Indirect Cost Rate (NICR) approval letter.	2,122.9	2,149.1	2,149.1
5010 Federal Natural Resources - Miscellaneous Grants		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	11,182.1	14,620.2	14,222.4

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>564.8</b>	<b>1,626.4</b>	<b>830.7</b>
5301 Inter-Agency Receipts		Interagency funding from state agencies and the University of Alaska for various projects.	10.7	1,056.6	370.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	I/A receipts for Alaska Clean Water Actions Support	14.4	15.0	15.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	I/A receipts for: ARLIS Library Support Services - 2011264266 ARLIS Support - 2011264407 Subsistence Database Design and Maintenance - 2011264261	249.3	250.8	250.8
5301 Inter-Agency Receipts	FishGm - Comm Fish Special Projects (1943)	I/A receipts for Chinook Harvest SEAK LOA Port Sampler	79.8	0.0	0.0
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	I/A receipts for EVOS IT Support Services	27.2	27.7	27.7
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	I/A receipts for Fisheries Publications	59.3	60.8	60.8
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	I/A receipts for: Kodiak Staff Support - Function 2011262070 Soldotna Staff Support - Function 2011262030 Delta Junction Staff Support - Function 2011263092	99.2	109.8	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	I/A receipts for Glennallen Shared Facility Maintenance Costs	5.3	10.0	10.0
5301 Inter-Agency Receipts	Univ - Department-wide	I/A receipts for Alaska EPSCOR & ACE Southcentral Test Case Project	2.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	I/A receipts for ARLIS Digitization of EVOSTC Documents Phase IV	0.0	57.9	57.9
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	I/A receipts for ARLIS Bibliography Project	17.1	37.8	37.8
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>3,524.7</b>	<b>2,096.1</b>	<b>2,113.7</b>
5351 Capital Improvement Project Inter-Agency		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	3,524.7	2,096.1	2,113.7

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Research Initiatives Susitna Drainage and MatSu Valley Salmon Research and Enhancement Initiatives, as well as any CIP funded reimbursable services agreements.			
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>736.2</b>	<b>1,463.9</b>	<b>1,468.9</b>
5206 Statutory Designated Program Receipts - Contracts		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.	688.1	1,414.8	1,419.8
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		Receipts for employee housing: Yakutat Housing Receipts - Function 2011261160 Cooked Creek Housing receipts - Function 2011262108 Ft Rich Housing receipts - Function 2011262109 WJHSFH Housing receipts - Function 2011262110	48.1	49.1	49.1
<b>6018 EVOSS (1018 EVOSS)</b>			<b>184.3</b>	<b>343.5</b>	<b>0.0</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions		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	184.3	343.5	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		subsistence and wildlife uses that were injured by the oil spill.			
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>11,792.5</b>	<b>15,257.5</b>	<b>18,067.8</b>
6132 Fish & Game Fund - Prior Year Reimbursement Recovery		Vendor Recoveries	0.3	0.0	0.0
6137 Fish & Game Fund - Other Licenses & Permits		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	11,792.2	15,257.5	18,067.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		in the Fish and Game fund for this change.			
<b>6199 SFEntAcct (1199 SFEntAcct)</b>			<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
6850 Alaska Sport Fishing Enterprise Account - Licenses & Permits		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.	500.0	500.0	500.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>6,337.6</b>	<b>8,179.2</b>	<b>7,643.7</b>
With Unspecified	1,501.2	2,149.1	2,149.1
With Department of Fish and Game	1,837.2	2,224.5	2,036.8
With Department of Natural Resources	541.9	735.0	535.0
With Department of Transportation/Public Facilities	537.5	768.6	626.8
With University of Alaska	732.5	557.5	551.5
With Department of Administration	1,172.7	1,730.3	1,730.3
With Department of Law	14.6	14.2	14.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on Sport Fish Restoration and State Wildlife grants received per AS 16.05.130(c) (22.85%)	1,122.2	2,149.1	2,149.1
3013	Inter-Agency Data Processing Operations Allocation	RSA for Information Technology	379.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	1,057.9	1,390.1	1,390.1
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231)	73.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	135.2	138.1	138.1
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	45.2	102.9	102.9
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	63.9	74.1	74.1
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	94.3	92.6	92.6
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	119.2	129.1	129.1

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		of Little Su Public Use Facility			
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for Crooked Creek Hatchery Improvements	0.0	350.0	276.8
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA for eLogbook development	0.0	15.4	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Planning and Management of Alaska's Legislatively Designated Special Areas, extension	5.9	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Access and State's Rights Program Coordination	48.9	48.9	48.9
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Management of Ninilchik River Scenic Overlook	9.3	10.0	10.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA for North Fork Anchor River culverts at Nikolaevsk Rd	0.0	68.6	0.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant Ocean Circulation Mapping	123.0	50.0	50.0
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for EVOS Liasion	0.0	12.0	12.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for Access Assessment and Defense	96.0	96.0	96.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Dingell-Johnson Angler Access Sites	76.5	99.7	99.7
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for State Wildlife Grant Habitat Juvenile Salmon	197.3	103.1	103.1
3015 Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for Shared Administrative Support in Craig	20.5	20.1	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA for Resource Development Coordination Response	15.5	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Cordova	36.0	37.5	0.0



**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	264.8	226.2	226.2
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Kachemak Bay National Estuarine Research Reserve Operations	91.4	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for shared administrative/clerical support in Haines	11.7	12.1	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for area office staff support in Fairbanks	11.6	13.9	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Eklutna Tailrace Vaulted Toilets	6.5	150.0	0.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for EVOS Environmental Drivers	133.8	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for shared administrative/clerical support in Wrangell	20.4	21.8	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Glennallen	25.4	32.7	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Instream Flow	65.6	70.0	70.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA for Kachemak Bay Research Reserve State Wildlife Grant for Harmful Species	112.0	126.2	126.2
3015 Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for shared administrative/clerical support in Yakutat	4.6	14.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	RSA for shared administrative/clerical support in Petersburg	7.2	20.2	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA for Goose Meadow Creek culvert replacement	0.0	50.0	0.0
3015 Inter-Agency	Univ - Department-wide	RSA for Invasive Species Float	0.0	6.0	0.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
	Conservation/Environmental	Plane Survey			
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for Regulations Support	45.7	64.6	64.6
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA for SWG headwater stream productivity on juvenile salmonids	0.0	197.2	197.2
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA for Genetics Lab tissue processing for SEAK	17.5	17.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS Computer Services	170.9	170.9	170.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for ETS Telecommunications Services	256.2	256.5	256.5
3021	Inter-Agency Mail	Admin - Department-wide RSA for Central Mailroom	20.8	21.4	21.4
3023	Inter-Agency Building Leases	Admin - Department-wide RSA for Building Leases - increase due to redistribution of departmental allocation.	535.8	1,093.1	1,093.1
3024	Inter-Agency Legal	Law - Department-wide RSA for Regulations Review	14.6	14.2	14.2
3025	Inter-Agency Auditing	Admin - Department-wide RSA for Federal Compliance Audit	11.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA for Risk Management	148.7	148.7	148.7
3027	Inter-Agency Financial	Admin - Department-wide RSA for Financial Services including AKPAY, AKSAS, IRIS and ALDER support	27.8	27.8	27.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA for Americans with Disabilities Act (ADA) services	0.8	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF)	537.5	350.0	350.0

## Component: Sport Fish Hatcheries

### Contribution to Department's Mission

See RDU for contribution to the department's mission.

### Major Component Accomplishments in 2016

See RDU for accomplishments.

### Key Component Challenges

See RDU for key component challenges.

### Significant Changes in Results to be Delivered in FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,456,521
Part-time	4	4	Premium Pay	23,130
Nonpermanent	1	1	Annual Benefits	943,092
			<i>Less 2.19% Vacancy Factor</i>	<i>(53,043)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,369,700</b>

**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
<b>Totals</b>	<b>20</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>26</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,471.2	2,130.6	2,130.6	2,340.6	2,369.7	29.1	1.2%
72000 Travel	5.8	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	1,935.8	2,976.1	2,976.1	2,766.1	2,766.1	0.0	0.0%
74000 Commodities	622.9	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	10.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,046.2</b>	<b>5,733.2</b>	<b>5,733.2</b>	<b>5,733.2</b>	<b>5,762.3</b>	<b>29.1</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,739.1	5,420.3	5,420.3	5,420.3	5,448.3	28.0	0.5%
1004Gen Fund (UGF)	54.3	0.0	0.0	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	76.3	222.0	222.0	222.0	222.6	0.6	0.3%
1061CIP Rcpts (Other)	176.5	50.9	50.9	50.9	51.4	0.5	1.0%
1108Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>252.8</b>	<b>312.9</b>	<b>312.9</b>	<b>312.9</b>	<b>314.0</b>	<b>1.1</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>4,739.1</b>	<b>5,420.3</b>	<b>5,420.3</b>	<b>5,420.3</b>	<b>5,448.3</b>	<b>28.0</b>	<b>0.5%</b>
<b>Positions:</b>							
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts		5,420.3										
1024 Fish/Game		222.0										
1061 CIP Rcpts		50.9										
1108 Stat Desig		40.0										
<b>Subtotal</b>		<b>5,733.2</b>	<b>2,130.6</b>	<b>21.5</b>	<b>2,976.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Match Spending Plan</b>												
	LIT	0.0	210.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required within the Sport Fish Hatcheries component due to the unallocated reductions in the FY2016 budget being recorded in personal services. Authority is available in services due to lower utility costs. A revised program was processed for the same amount in FY2016.												
<b>Subtotal</b>		<b>5,733.2</b>	<b>2,340.6</b>	<b>21.5</b>	<b>2,766.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.9												
FY2018 PS Health Ins.: \$5.1												
FY2018 PS Health Ins.: \$3.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1024 Fish/Game		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**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	
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
1024 Fish/Game		0.6										
1061 CIP Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$22.1												
<b>Totals</b>		<b>5,762.3</b>	<b>2,369.7</b>	<b>21.5</b>	<b>2,766.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	9A / A	10.0		26,560	0	0	23,369	49,929	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	11.0		32,890	0	0	27,000	59,890	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		47,688	0	0	33,614	81,302	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		46,320	0	2,281	33,936	82,537	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14D / E	12.0		51,116	0	3,605	36,092	90,813	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16F / J	12.0		65,212	0	0	41,820	107,032	0
11-4304	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A / A	11.0		29,216	0	0	17,999	47,215	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53N / O	12.0		67,065	0	2,072	41,583	110,720	0
11-4317	Maint Gen Sub - Journey I	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	11.0		33,703	0	826	27,955	62,484	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	99	18J / K	12.0		78,821	0	110	46,653	125,584	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	99	20N / O	12.0		97,524	0	0	53,203	150,727	0
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14A / A	12.0		43,332	0	2,574	32,986	78,892	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,792	0	0	40,615	102,407	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M / N	12.0		82,936	0	110	48,103	131,149	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16A / A	12.0		51,972	0	0	37,155	89,127	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		74,432	0	3,062	44,527	122,021	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base	99	16N / O	12.0		74,567	0	0	45,116	119,683	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:** FY2018 Governor (13956)  
**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	53C / D	12.0		51,051	0	1,601	35,775	88,427	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51K / L	12.0		71,065	0	0	42,262	113,327	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14A / B	12.0		44,562	0	2,749	33,481	80,792	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	99	16M	12.0		71,453	0	0	44,019	115,472	0
11-5222	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16D / E	12.0		59,856	0	0	39,933	99,789	0
11-5246	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		49,344	0	0	34,198	83,542	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	99	16N	12.0		74,100	0	0	42,919	117,019	0
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14E / F	12.0		53,184	0	4,140	37,009	94,333	0
11-IN1604	College Intern II	NP	N	EE	Elmendorf - Richardson Joint Base	N00	9A	6.0		16,760	0	0	1,770	18,530	0
													<b>Total Salary Costs:</b>	1,456,521	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	23,130	
													<b>Total Benefits:</b>	943,092	
													<b>Total Pre-Vacancy:</b>	2,422,743	
													<b>Minus Vacancy Adjustment of 2.19%:</b>	(53,043)	
													<b>Total Post-Vacancy:</b>	2,369,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,369,700	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		21	0	0											
<b>Part Time Positions:</b>		4	0	0											
<b>Non Permanent Positions:</b>		1	0	0											
<b>Positions in Component:</b>		26	0	0											
<b>Total Component Months:</b>		301.0													

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:** FY2018 Governor (13956)  
**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,309,736	2,259,167	95.34%
1024 Fish and Game Fund	66,937	65,471	2.76%
1061 Capital Improvement Project Receipts	46,071	45,062	1.90%
<b>Total PCN Funding:</b>	<b>2,422,743</b>	<b>2,369,700</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		5.8	21.5	21.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>5.8</b>	<b>21.5</b>	<b>21.5</b>
2000	In-State Employee Travel	In state travel for hatchery staff to attend training sessions, budget program review, and stock lakes, etc.	5.8	21.5	21.5

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,935.8	2,766.1	2,766.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,935.8</b>	<b>2,766.1</b>	<b>2,766.1</b>
3000	Education Services	Employee training fees, tuition, conferences	3.3	15.0	15.0
3003	Information Technology	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	3.2	5.0	5.0
3004	Telecommunications	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	6.2	20.0	20.0
3005	Health Services	Medical health services and lab analysis	0.7	1.0	1.0
3006	Delivery Services	Delivery services - freight, courier, and postage	50.9	75.0	75.0
3008	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	1,399.9	1,500.0	1,500.0
3009	Structure/Infrastructure/Land	Snow removal, paving maintenance, lawn care, and janitorial services	52.5	300.0	300.0
3010	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	34.7	35.0	35.0
3011	Other Services	Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program	110.1	535.1	535.1

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>1,935.8</b>	<b>2,766.1</b>	<b>2,766.1</b>
			management/consulting, and safety services			
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for Fish Pathology Support	150.3	150.0	150.0
3037	State Equipment Fleet		State Equipment Fleet (SEF) charges	124.0	130.0	130.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		622.9	598.5	598.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>622.9</b>	<b>598.5</b>	<b>598.5</b>
4000	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	60.2	60.0	60.0
4001	Agricultural	Agriculture - top soil and landscaping supplies, etc	0.1	2.0	2.0
4002	Household/Institutional	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	32.6	30.0	30.0
4003	Scientific and Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	362.9	350.0	355.0
4004	Safety	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc	6.5	6.5	7.0
4005	Building Materials	Building materials for repair and maintenance.	2.6	2.5	3.0
4006	Signs and Markers	Signs and markers for offices and hatcheries.	1.9	2.0	2.0
4011	Electrical	Electrical for repair and maintenance.	3.9	4.0	4.0
4012	Plumbing	Plumbing for repair and maintenance	10.6	10.0	11.0
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents for repair and maintenance.	0.2	1.0	1.0
4014	Bottled Gas	Bottled Gas for repair and maintenance.	6.3	7.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>622.9</b>	<b>598.5</b>	<b>598.5</b>
4015	Parts and Supplies	Parts and Supplies for repair and maintenance.	111.7	100.0	100.0
4016	Paint/Preservatives	Paint/Preservatives for repair and maintenance.	0.6	1.0	1.0
4018	Surface Chemicals	Surface Chemicals for repair and maintenance.	0.1	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment for repair and maintenance.	20.8	20.0	20.0
4020	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	1.9	2.0	2.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		10.5	6.5	6.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>5000 Capital Outlay Detail Totals</b>	<b>10.5</b>	<b>6.5</b>	<b>6.5</b>
5002	Structures and Infrastructure		10.5	6.5	6.5



**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,739.1</b>	<b>5,420.3</b>	<b>5,448.3</b>
5010 Federal Natural Resources - Miscellaneous Grants		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)	4,739.1	5,420.3	5,448.3

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>176.5</b>	<b>50.9</b>	<b>51.4</b>
5351 Capital Improvement Project Inter-Agency		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.	176.5	50.9	51.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>40.0</b>	<b>40.0</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts to conduct fisheries related projects from private organizations. This revenue source also includes employee housing receipts.	0.0	40.0	40.0
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>76.3</b>	<b>222.0</b>	<b>222.6</b>
6137 Fish & Game Fund - Other Licenses & Permits		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.	76.3	222.0	222.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source		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.			

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>150.3</b>	<b>150.0</b>	<b>150.0</b>
With Department of Fish and Game				150.3	150.0	150.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA for Fish Pathology Support	150.3	150.0	150.0

## 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>.)

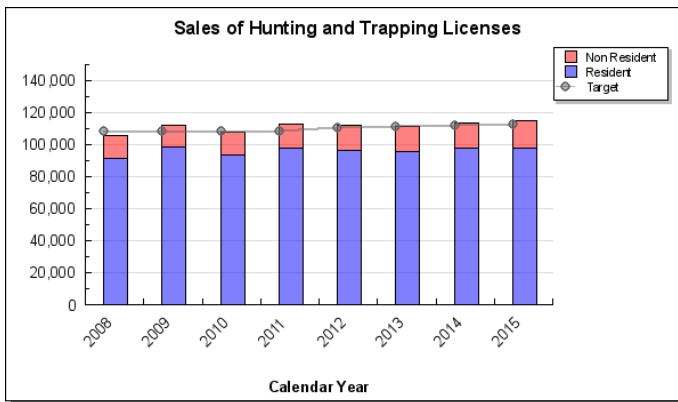
### Core Services

- 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.

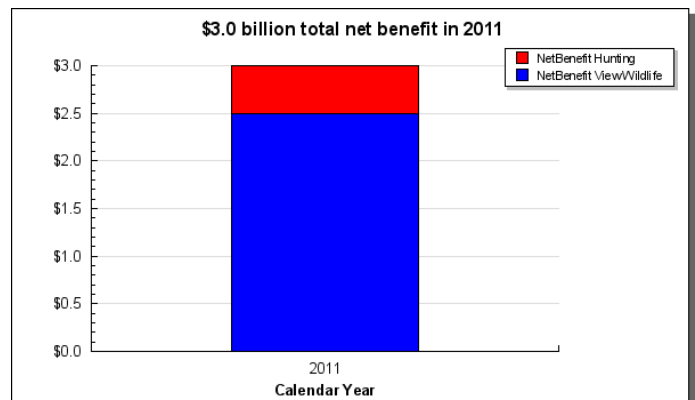
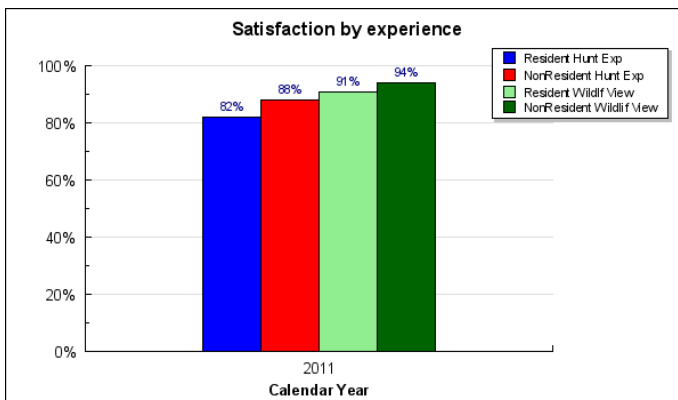
### Measures by Core Service

(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 2016

**Avoiding Reversion of Federal Funds.** The division successfully obligated all funds at risk for reversion to the federal government. During FY2016, the challenge was finding appropriate matching funds because there was not adequate license fee revenue. To accomplish this, the division partnered with state, tribal, and non-profit

organizations to identify projects of mutual interest to benefit the hunting community. This resulted in nearly \$12 million in additional federal funding available to the division.

**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) 12, 15, 16, 17, 19, 20, 24 and 25 and collection of habitat data was recently initiated as part of approved IM programs in GMUs 1 and 3. 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.

**Cooperation with City, State and Tribal Partners.** Alaska Department of Fish & Game (ADF&G) is working with Alaska Department of Natural Resources (State Forestry) and other borough, tribal and federal entities concerning land and fire management to enhance moose habitat. Hundreds of acres have been cut or roller chopped in FY16 at project sites in Tok and Sterling. Additional projects are expected to be implemented in the coming year in Sutton and Delta. Further, in April 2016 an agreement was negotiated with Chugachmiut to provide matching funds for habitat enhancement on the Kenai Peninsula. We have also been working with four different native organizations on Kodiak Island to develop a cooperative elk research project.

**Moose Habitat On the Kenai.** In April, the Kenai National Wildlife Refuge and State Forestry both began work on a cooperatively designed fuel break around Sterling involving Refuge, Borough, and Tribal lands. Refuge crews and private contractors are cutting fuel breaks with both mechanical and manual systems. This project is greatly extended through federal aid funds with a match from Chugachmiut, who secured Bureau of Indian Affairs funding (\$685K non-federal) to support the Yukon Fire Crew to work on the Sterling Fuel Break focusing on sensitive native lands. This allowed ADF&G to apply for additional federal funds which will expand the project's utility to more communities in the area.

Chugachmiut and the division will collaborate with State Forestry and the Kenai National Wildlife Refuge this winter to determine the best suitable location for additional fuel breaks. A companion moose movement study includes deploying collars to evaluate behavioral response to recent fires and existing vegetation.

**Northern Southeast Alaska Brown Bear Research.** The objective of this study was to provide state and federal managers with information to help guide management of the brown bear population along the northern mainland coast of Southeast Alaska. The project assessed the population demographics, spatial relationships, habitat selection patterns, harvest rate, and density of brown bears in a portion of GMU 5 near Yakutat. From GPS radiocollared brown bears, we documented spatial use patterns including seasonal home range size and habitat selection relationships. This year field activities were completed to calculate a brown bear population and density estimate for GMU 5A. Research staff estimated the density of brown bears on the Yakutat Forelands by integrating a DNA-based, spatially explicit mark-recapture technique with GPS radiocollar data to inform the parameters in the model. The results from this study will provide managers with appropriate population information with which to develop management strategies, including appropriate harvest rates for brown bears in the subunit

**Southeast Alaska Wolf Research.** The division has continued efforts to estimate the fall population for wolves on Prince of Wales and associated islands in order to inform sustainable harvest and to support monitoring of Southeast Alaska wolves. To accomplish this objective we are using DNA-based, spatial mark-recapture (SECR) methods, and continuing to improve and refine estimation techniques. The future goal is to implement the approach to estimate wolf population densities across a larger part of the Southeast panhandle. In addition, research has begun to investigate wolf genetic diversity and population structure and variation in wolf diets across the region. Little is known about gene flow among wolf populations in different Southeast Alaskan geographic regions, thus the current project will quantify levels of genetic connectivity by analyzing DNA from collected samples. Sitka black-tailed deer are considered the primary prey species of wolves where deer are available. More information is needed to determine to what extent wolves exploit prey species other than deer, specifically when deer abundance is low or deer are not available. Research is underway to determine variation in alternate prey species occurrence and proportion of prey species in wolf diets across the Region. The division has been, and will continue to be actively engaged in wolf research and management in close cooperation with the USDA Forest Service – Tongass National Forest.

**Threatened, Endangered and Diversity Program.** The "TED" Program is a pro-active, cost effective approach to the federal Endangered Species Act (ESA), intended to conserve wildlife species before they become threatened or

endangered, to recover species already imperiled, and to keep “common species common.” The Program administers the State’s response to the ESA by providing resources, expertise, and coordination among agencies (e.g., Department of Law and Department of Natural Resources) with the goal of conserving wildlife and avoiding unwarranted regulations. Last year’s major Program success include:

- 1) A not warranted ESA listing finding for wolves in Southeast Alaska;
- 2) The delisting of the primary population of humpback whales that use Alaska waters;
- 3) The State winning a major lawsuit overturning the designation of the listing of the Arctic subspecies of the ringed seal as threatened under the ESA (TED assisted the Department of Law);
- 4) Draft federal regulations and revised federal policies that will increase the State’s role in implementing the ESA;
- 5) The submission of detailed information to the Fish and Wildlife Service (FWS) that establishes a strong foundation for avoiding listing of the northern bog lemming and western bumble bee under the ESA (FWS had determined listing for these species may be warranted);
- 6) The submission of critical information on bald and golden eagles, which established that FWS’s proposed take regulations for eagles in Alaska were inappropriate; and
- 7) Critical research conducted that will enable the State to conserve species, avoid unwarranted ESA listings, and minimize regulatory impacts.

## Key RDU Challenges

**Increase in Funding.** The division has seen a drastic increase in the federal apportionment available through the Wildlife Restoration program and is expected to see increases after January 1, 2017 as a result of the passage of HB137, the bill that increases license fee revenue (Fish & Game Fund). Further, the legislature provided intent language for the division to work collaboratively with state, tribal and non-governmental organization to “ensure that no Pittman-Robertson monies are returned to the federal government unspent.” This has been and will continue to be challenging given the State’s current budget climate and the move to reduce spending. While these restrictions were initially focused on general fund spending, spending restrictions on all funding sources are now in effect. This has caused a drastic slowdown in the ability to work on projects fully-funded using federal dollars matched with Fish & Game Fund.

## Significant Changes in Results to be Delivered in FY2018

The division’s primary federal funding source is from an annual apportionment of Wildlife Restoration funds set aside for the state annually and requires a 25% non-federal match. This match is primarily achieved using license and tag fee revenue (Fish & Game Fund). In addition there are several small projects which are ineligible for Wildlife Restoration funds such as the Threatened, Endangered, and Diversity Species program, law enforcement and regulatory activities including Board of Game functions. While Fish & Game Fund will be used where possible to fund these activities there are several programs not eligible for these funds. To continue these activities general fund support is needed to sustain them.

In FY2017, the division reduced general fund receipts in the amount of \$1,300,000. This was primarily accomplished by updating administrative staff duties to make them eligible for funding using restricted federal receipts matched with Fish & Game Fund. By doing this, the division risks reducing the federal indirect percentage collected by the department that supports administrative services necessary for department functions. These administrative services include the commissioner’s office, human resources, and critical financial staff. In addition, the division reduced funds used in the Creamer’s Field program, phased out the graduate tuition program, and reduced contract awards to outside agencies.

DWC intends to offset FY2018 reductions with revenues from HB 137 (Fish & Game Fund). Fish & Game Fund is a restricted funding source that can only be used for “Programs intended to directly benefit license purchasers of general hunting, trapping and fishing licenses.” With the loss of general fund the following programs will no longer have the flexibility to work on projects that do not meet the stated criteria.

- **Regional administrative and leadership staff** – These staff salaries will be funded using restricted federal funding matched with Fish & Game Fund. This may further reduce the department’s indirect cost recovery rate and risk reduction to critical administrative staff.

- **Building leases** – DWC offices house staff from all programs including those that cannot be covered using Fish and Game funds. The division will shift to using Fish and Game Fund to cover leases for eligible staff thereby reducing the amount of general funds used for this purpose.
- **Hunter Information Services** – These frontline staff and public information officers serve as the initial contact point and provide a broad array of wildlife related information and services to the public. These grant activities were previously matched using general funds to allow for the greatest possible flexibility but will now be matched using restricted Fish & Game Funds.

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Wildlife Conservation	4,209.6	8,184.2	19,284.8	31,678.6	3,373.7	8,390.6	21,456.8	33,221.1	1,239.9	10,591.0	21,441.8	33,272.7
WC Special Projects	1,148.7	1,836.0	7,231.8	10,216.5	1,252.0	2,481.9	10,250.7	13,984.6	705.0	2,882.6	10,274.8	13,862.4
Hunter Ed Public Shooting Ranges	0.0	516.4	356.0	872.4	0.0	908.8	0.0	908.8	0.0	913.9	0.0	913.9
<b>Totals</b>	<b>5,358.3</b>	<b>10,536.6</b>	<b>26,872.6</b>	<b>42,767.5</b>	<b>4,625.7</b>	<b>11,781.3</b>	<b>31,707.5</b>	<b>48,114.5</b>	<b>1,944.9</b>	<b>14,387.5</b>	<b>31,716.6</b>	<b>48,049.0</b>

**Wildlife Conservation**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	<b>4,625.7</b>	<b>0.0</b>	<b>11,781.3</b>	<b>31,707.5</b>	<b>48,114.5</b>
<b>Adjustments which continue current level of service:</b>					
-Wildlife Conservation	-2,133.8	0.0	2,200.4	135.0	201.6
-WC Special Projects	-547.0	0.0	559.7	24.1	36.8
-Hunter Ed Public Shooting Ranges	0.0	0.0	5.1	0.0	5.1
<b>Proposed budget decreases:</b>					
-Wildlife Conservation	0.0	0.0	0.0	-150.0	-150.0
-WC Special Projects	0.0	0.0	-159.0	0.0	-159.0
<b>FY2018 Governor</b>	<b>1,944.9</b>	<b>0.0</b>	<b>14,387.5</b>	<b>31,716.6</b>	<b>48,049.0</b>

## Component: Wildlife Conservation

### Contribution to Department's Mission

See RDU narrative.

### Core Services

- See RDU narrative.

### Major Component Accomplishments in 2016

See RDU narrative.

### Key Component Challenges

See RDU narrative.

### Significant Changes in Results to be Delivered in FY2018

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)

### Contact Information

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**Wildlife Conservation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	15,530,715
Full-time	185	190	Premium Pay	220,058
Part-time	33	34	Annual Benefits	9,312,842
Nonpermanent	3	3	<i>Less 5.99% Vacancy Factor</i>	(1,501,915)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>221</b>	<b>227</b>	<b>Total Personal Services</b>	<b>23,561,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
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	1	1	5
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	4	0	1	1	6
Analyst/Programmer V	1	1	0	0	2
Asst Dir Dept Fish & Game	0	0	1	1	2
Biometrician I	0	1	0	0	1
Biometrician II	0	1	1	1	3
Biometrician III	2	0	1	0	3
College Intern I	1	1	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	1	0	0	1
F&W Technician III	4	5	2	5	16
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	8	9
Fish and Game Coordinator	4	2	1	2	9
Fishery Biologist I	0	0	0	2	2
Gis Analyst II	1	0	0	1	2
Gis Analyst III	2	1	0	0	3
Habitat Biologist II	0	0	0	1	1
Information Officer II	1	0	1	0	2
Office Assistant I	1	1	0	0	2
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 II	0	1	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Program Coordinator I	0	0	0	1	1
Program Coordinator II	2	0	2	0	4
Project Assistant	2	0	0	2	4
Publications Spec II	0	1	1	0	2
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	11	23
Wildlife Biologist III	5	13	5	23	46
Wildlife Biologist IV	4	2	2	3	11
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
<b>Totals</b>	<b>61</b>	<b>46</b>	<b>39</b>	<b>81</b>	<b>227</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	21,817.4	22,460.1	22,460.1	22,460.1	23,561.7	1,101.6	4.9%
72000 Travel	584.1	1,039.1	1,039.1	1,039.1	889.1	-150.0	-14.4%
73000 Services	7,039.8	8,316.7	8,316.7	7,484.5	6,584.5	-900.0	-12.0%
74000 Commodities	1,973.5	2,237.4	2,237.4	2,237.4	2,237.4	0.0	0.0%
75000 Capital Outlay	263.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,678.6</b>	<b>34,053.3</b>	<b>34,053.3</b>	<b>33,221.1</b>	<b>33,272.7</b>	<b>51.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	19,284.8	22,447.7	22,447.7	21,456.8	21,441.8	-15.0	-0.1%
1003G/F Match (UGF)	291.8	319.6	319.6	319.6	0.0	-319.6	-100.0%
1004Gen Fund (UGF)	3,917.8	2,514.1	2,514.1	3,054.1	1,239.9	-1,814.2	-59.4%
1024Fish/Game (Other)	8,184.2	8,771.9	8,771.9	8,390.6	10,591.0	2,200.4	26.2%
<b>Unrestricted General (UGF)</b>	<b>4,209.6</b>	<b>2,833.7</b>	<b>2,833.7</b>	<b>3,373.7</b>	<b>1,239.9</b>	<b>-2,133.8</b>	<b>-63.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>8,184.2</b>	<b>8,771.9</b>	<b>8,771.9</b>	<b>8,390.6</b>	<b>10,591.0</b>	<b>2,200.4</b>	<b>26.2%</b>
<b>Federal Funds</b>	<b>19,284.8</b>	<b>22,447.7</b>	<b>22,447.7</b>	<b>21,456.8</b>	<b>21,441.8</b>	<b>-15.0</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	180	179	179	185	190	5	2.7%
Permanent Part Time	30	30	30	33	34	1	3.0%
Non Permanent	10	9	9	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>Align Authority for Projected Expenditures</b>												
LIT		0.0	-200.0	0.0	-100.0	0.0	0.0	0.0	300.0	0	0	0
Align authority for projected expenditures.												
<b>FY2017 Conference Committee</b>												
ConfCom		34,053.3	22,660.1	1,039.1	8,416.7	2,237.4	0.0	0.0	-300.0	179	30	9
1002 Fed Rcpts		22,447.7										
1003 G/F Match		319.6										
1004 Gen Fund		2,514.1										
1024 Fish/Game		8,771.9										
<b>Subtotal</b>		<b>34,053.3</b>	<b>22,460.1</b>	<b>1,039.1</b>	<b>8,316.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>30</b>	<b>9</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Hunter Education Public Shooting Ranges</b>												
Trin		381.3	219.9	0.8	110.0	50.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		381.3										
Transfer excess federal authority from the Hunter Education Shooting Range component due to the discontinuation of federal grant for shooting range operations.												
<b>Transfer to Hunter Education Public Shooting Ranges</b>												
Trout		-381.3	-219.9	-0.8	-110.0	-50.6	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-381.3										
Transfer excess fish & game fund authority to the Hunter Education Shooting Range component due to the discontinuation of federal grant for shooting range operations.												
<b>Transfer SB250 Authority to Wildlife Conservation Special Projects</b>												
Trout		-1,372.2	0.0	0.0	-1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,372.2										
Transfer federal SB250 receipt authority to the Wildlife Conservation Special Projects Component. This is necessary to combine the expenditure and receipt authority within the same component.												
<b>Allocate General Fund from State Facilities Rent</b>												
Trin		540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												

**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		
State Facilities Rent	-2,530.0												
Commercial Fisheries	1,025.0												
Wildlife Conservation	540.0												
Sport Fisheries	560.0												
Administrative Services	150.0												
Boards of Fisheries and Game	5.0												
Habitat	105.0												
State Subsistence Research	145.0												
<b>Transfer Two Positions (11-2139 and 11-2126) from Wildlife Conservation Special Projects</b>													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>These positions were formerly paid using indirect receipts residing in the Wildlife Conservation Special Projects component. In FY2017 they are funded using Fish &amp; Game Fund revenue which resides in the Wildlife Conservation component.</p> <p>PCN 11-2139 full time Administrative Officer I range 18 located in Juneau</p> <p>PCN 11-2126 full time Accounting Technician III range 16 located in Juneau</p>													
<b>Delete Long-Term Vacant Positions</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
<p>Delete three expired non-permanent positions and three college interns. These positions have been vacant for more than six months and the Division of Wildlife Conservation does not have sufficient funding for them in the current budget.</p> <p>PCN 11-N14062 Fish &amp; Wildlife Technician III range 11 located in Palmer</p> <p>PCN 11-N14078 Fish &amp; Wildlife Technician III range 11 located in Palmer</p> <p>PCN 11-N15004 Fish &amp; Wildlife Technician III range 11 located in Juneau</p> <p>PCN 11-N14088 College Intern III range 10 located in Fairbanks</p> <p>PCN 11-N14158 College Intern III range 10 located in Fairbanks</p> <p>PCN 11-IN0903 College Intern I range 8 located in Fairbanks</p>													
<b>Transfer Internet Specialist (11-1411) from Statewide Regional Fisheries Management</b>													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 11-1411 full time Internet Specialist I range 16 located in Fairbanks from the Statewide Regional Fisheries Management component. Reclassify position to a Wildlife Biologist III and move to Northern Region</p> <p>With the increase in available funding the division has been tasked with increasing research capabilities. This position will allow Northern Region to establish a research program to study animals resulting in increased information for managing wildlife harvest. Without this position the Northern Region will continue to be without research capabilities and have limited ability to provide in depth research of wildlife populations.</p>													
<b>Transfer Four Positions (11-1391,11-7083,11-1393,11-1600) from Central Region Fisheries Management</b>													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	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		
										PFT	PPT	NP

Transfer PCN's from Central Region Fisheries Management component to work on the following projects:

PCN 11-1391 and 11-7083 These positions will be reclassified to a Wildlife Biologist III. The Division of Wildlife Conservation was given an increase in funding for management of wildlife populations needing intensive management and research as directed by the Board of Game. These positions will provide research assistance to the regional supervisor in managing these species. Without this position the study of populations needing intensive management will be limited and potentially inadequate to manage them effectively.

PCN 11-1393 This position will be reclassified to a Wildlife Biologist III. As hunting increases, the desire to create sustainable habitat for wildlife populations is increasing. This position will provide research and management assistance to the Habitat Enhancement program to develop and improve wildlife habitat in Alaska. Without this position the Habitat program will continue to have limited resources and wildlife populations may continue to decrease due to loss of habitat.

PCN 11-1600 This position will be reclassified to a Fish & Wildlife Technician IV. The Rabbit Creek Shooting Range has seen an increase in the number of range users. Range safety is of utmost importance and current staff is unable to keep up with demand. This position will serve as a range safety officer as well as provide shooting and hunting safety instruction to the public. Without the position range users may be turned away or range hours may be reduced.

**Transfer Two (11-4227 and 11-4319) Positions from Sport Fisheries**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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(PCN 11-4227 Research Analyst III) This position will be reclassified to an Analyst/Programmer IV. The position will provide support for the division by maintaining and updating database infrastructures provided for biologists to store harvest and research data. Without this position data gathered by biologists will remain on paper or in disparate databases providing for the possibility of being lost.

(PCN 11-4319 Fishery Biologist III) This position will be reclassified to a Wildlife Biologist IV. The health and resilience of wildlife is influenced by many factors such as genetics, physiological capacity, disease status, exposure to environmental threats and pollution, and interactions with human populations. This position will be a veterinarian responsible for the division's wildlife health program to provide an understanding of the interactions of these social and environmental factors in managing wildlife health. Without this position the division will not have the capability to study these disease interactions and their potential for transfer to humans.

<b>Subtotal</b>	<b>33,221.1</b>	<b>22,460.1</b>	<b>1,039.1</b>	<b>7,484.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>33</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.8											
1003 G/F Match	1.0											
1004 Gen Fund	6.0											
1024 Fish/Game	16.3											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$73.1

FY2018 PS Health Ins.: \$73.1

**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	
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	900.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Replace General Fund Match with Fish and Game Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-320.6										
1024 Fish/Game		320.6										
This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
<b>Replace Unrestricted General Funds with Fish and Game Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,827.4										
1024 Fish/Game		1,827.4										
This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
<b>Transfer Positions from Wildlife Conservation Special Projects</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
These positions were formerly paid through Reimbursable Services Agreements (RSA's) from other ADF&G divisions. In FY2018 the RSA's will be eliminated and positions direct coded to projects which reside in the Wildlife Conservation component. PCN 11-0420, full-time, Fish & Wildlife Program Technician, range 12 located in Kotzebue PCN 11-2072, full-time, Fish & Wildlife Program Technician, range 12 located in Cordova PCN 11-2116, full-time, Fish & Game Program Technician, range 12 located in Glenallen PCN 11-2118, full-time, Fish & Game Program Technician, range 12 located in King Salmon PCN 11-2259, part-time, Office Assistant I, range 8 located in Fairbanks PCN 11-5195, full-time, Fish & Game Program Technician, range 12 located in Craig												
<b>Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation</b>												
	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
The division anticipates that \$150.0 of Federal Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-21.4	-21.4	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		-14.0										
1004 Gen Fund		-1.8										
1024 Fish/Game		-5.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.2										
1004 Gen Fund		9.0										
1024 Fish/Game		41.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$147.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>33,272.7</b>	<b>23,561.7</b>	<b>889.1</b>	<b>6,584.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>190</b>	<b>34</b>	<b>3</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	13E / F	10.5		41,682	0	3,050	30,471	75,203	0
11-0131	Information Officer II	FT	A	GP	Juneau	99	17L / M	12.0		78,419	0	0	44,441	122,860	0
11-0290	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,452	0	917	34,207	83,576	0
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12D	9.5	**	54,813	0	0	32,622	87,435	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12M	12.0		71,192	0	0	41,895	113,087	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18K / L	12.0		77,610	0	500	44,332	122,442	0
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,202	133,458	0
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	9.0		43,002	0	0	27,760	70,762	0
11-1393	Wildlife Biologist III	FT	A	SS	Nome	237	18J / K	12.0		88,557	0	0	50,044	138,601	0
11-1411	Wildlife Biologist III	FT	A	GP	Nome	237	18A	12.0		78,552	0	0	44,488	123,040	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12F	2.2	*	8,215	0	0	5,977	14,192	0
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	3.1	*	13,858	0	0	7,054	20,912	0
11-1518	F&W Technician V	FT	A	GP	Soldotna	99	14L / M	12.0		59,853	0	4,211	39,384	103,448	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12F / G	12.0		45,186	0	0	32,733	77,919	0
11-1600	Fishery Biologist I	PT	A	GP	Homer	200	14A	11.0		39,721	0	4,333	30,933	74,987	0
11-1739	Biometrician III	FT	A	GP	Anchorage	200	20J / K	12.0		86,030	0	0	47,122	133,152	0
11-2001	Division Director	FT	A	XE	Anchorage	N00	27F / F	12.0		122,988	0	0	62,030	185,018	27,753
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20E	8.0	**	55,176	0	0	32,002	87,178	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	99	22N / O	12.0		114,542	0	1,500	59,727	175,769	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,154	0	0	31,312	72,466	0
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F	12.0		112,582	0	400	58,649	171,631	42,908
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18A / B	12.0		98,863	0	1,200	54,098	154,161	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	99	20J	12.0		88,253	0	500	50,113	138,866	69,433
11-2011	Research Analyst III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,564	115,656	0
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		85,257	0	600	49,093	134,950	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	99	18N / O	12.0		87,953	0	600	50,043	138,596	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18D / E	12.0		97,638	0	600	51,423	149,661	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		68,816	0	300	43,195	112,311	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		66,288	0	0	42,199	108,487	0
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	250	36,088	90,799	0
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11E	2.0		6,768	0	1,873	5,847	14,488	14,488
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	99	18L	12.0		84,759	0	600	48,918	134,277	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	99	22O	12.0		111,241	0	300	58,142	169,683	0
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18A / B	12.0		61,704	0	600	40,795	103,099	0
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18F / J	12.0		74,898	0	600	45,444	120,942	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15A / B	12.0		47,832	0	4,987	35,422	88,241	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	99	20L / M	12.0		103,236	0	0	55,216	158,452	0
11-2032	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22A / B	12.0		82,821	0	0	48,024	130,845	0
11-2033	Wildlife Biologist II	FT	A	GP	Delta	200	16B / C	12.0		51,912	0	600	35,314	87,826	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:** FY2018 Governor (13956)  
**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
					Junction										
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	99	19N	12.0		87,232	0	550	47,739	135,521	0
11-2035	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22J	12.0		98,412	0	0	53,516	151,928	0
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	99	19P / Q	12.0		100,331	0	500	52,337	153,168	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	99	18N	12.0		116,856	0	900	60,331	178,087	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18C / D	12.0		66,195	0	600	42,378	109,173	0
11-2041	Administrative Officer I	FT	A	SS	Anchorage	99	17K	12.0		71,352	0	0	43,983	115,335	28,834
11-2042	Wildlife Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,466	0	500	36,531	92,497	0
11-2043	Admin Asst III	FT	A	GP	Nome	99	15M / N	12.0		92,656	0	1,757	50,076	144,489	0
11-2044	Wildlife Biologist IV	FT	A	GP	Fairbanks	99	20L	12.0		92,628	0	500	49,623	142,751	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	99	18N / O	12.0		87,966	0	500	50,012	138,478	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	58,027	169,243	25,387
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		74,918	0	500	43,384	118,802	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,894	0	600	39,535	104,029	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / A	12.0		43,332	0	666	32,314	76,312	0
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	0	712	33,738	81,778	20,445
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		53,694	0	0	37,762	91,456	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18G	12.0		70,212	0	500	41,726	112,438	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16K / L	12.0		67,558	0	500	40,791	108,849	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18D / E	12.0		104,428	0	600	53,815	158,843	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20N	12.0		96,804	0	0	50,918	147,722	73,861
11-2063	F&W Technician III	FT	A	GP	Palmer	200	11C / D	12.0		38,464	0	1,966	31,057	71,487	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	879	37,272	95,343	0
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	99	18K / L	12.0		115,948	0	600	59,906	176,454	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	99	18N	12.0		123,307	0	500	62,463	186,270	0
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16J / K	12.0		88,217	0	500	48,069	136,786	0
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	99	18L / M	12.0		109,270	0	600	57,553	167,423	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18A / B	12.0		63,466	0	0	41,205	104,671	26,168
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12D	6.2	**	24,287	0	0	17,243	41,530	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	99	18L / M	12.0		84,720	0	700	48,939	134,359	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	99	15P / Q	12.0		77,889	0	885	44,566	123,340	0
11-2075	F&W Technician V	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	6,033	39,134	102,491	0
11-2076	Publications Spec II	FT	A	GP	Juneau	99	16L	12.0		69,679	0	804	41,645	112,128	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,894	109,246	0
11-2081	Publications Spec II	FT	A	GP	Fairbanks	99	16O	12.0		64,188	0	0	39,427	103,615	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	99	22K / L	12.0		102,776	0	0	53,022	155,798	0
11-2083	Administrative Assistant II	FT	A	GP	Palmer	200	14J	12.0		55,524	0	854	36,676	93,054	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,501	65,513	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	99	16K / L	12.0		69,185	0	700	41,434	111,319	0
11-2086	Wildlife Biologist II	FT	A	GP	King Salmon	250	16F / G	12.0		89,447	0	400	48,467	138,314	0
11-2089	Project Assistant	FT	A	GP	Palmer	200	16C / D	12.0		53,459	0	4,509	37,236	95,204	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16E / F	12.0		58,951	0	400	37,723	97,074	0
11-2091	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22A / B	12.0		80,769	0	0	47,301	128,070	0
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16B / C	12.0		53,085	0	600	35,727	89,412	0
11-2093	Admin Asst III	FT	A	SS	Juneau	99	15K	12.0		64,680	0	995	41,983	107,658	0
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	99	16J / K	12.0		66,945	0	400	42,571	109,916	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	99	18N	12.0		84,684	0	500	46,824	132,008	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	99	18M / N	12.0		83,203	0	300	48,264	131,767	0
11-2100	Wildlife Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		66,788	0	500	40,519	107,807	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		75,652	0	623	45,717	121,992	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		63,254	0	500	39,274	103,028	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,684	0	500	41,540	111,724	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,660	0	624	31,358	72,642	0
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		58,655	0	879	37,788	97,322	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		43,494	0	0	32,137	75,631	0
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	99	22J / K	12.0		97,171	0	0	53,079	150,250	75,125
11-2113	Biometrician II	FT	A	GP	Fairbanks	203	19A / B	12.0		65,424	0	0	39,863	105,287	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	200	12B	6.4	**	21,100	0	0	16,401	37,501	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12J / K	12.0		51,585	0	1,949	35,674	89,208	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	99	12N	9.0	**	64,733	0	0	35,416	100,149	0
11-2119	Biometrician III	FT	A	GP	Anchorage	99	20Q / R	12.0		109,877	0	0	55,523	165,400	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18A / B	12.0		63,466	0	200	41,275	104,941	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		66,628	0	500	42,495	109,623	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Palmer	200	22F	12.0		95,592	0	0	52,523	148,115	37,029
11-2126	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	959	39,114	102,413	0
11-2127	Wildlife Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		62,162	0	0	38,713	100,875	0
11-2128	Project Assistant	FT	P	SS	Anchorage	99	16P / Q	12.0		80,777	0	2,444	48,165	131,386	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		41,832	0	0	31,551	73,383	0
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,769	0	500	42,274	114,543	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13J	1.0	*	4,536	0	838	3,294	8,668	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	99	18M / N	12.0		84,684	0	1,700	47,247	133,631	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,977	0	400	38,437	99,814	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18E / F	12.0		70,612	0	0	41,690	112,302	0
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	200	13A / B	10.5		36,520	0	3,435	28,788	68,743	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,769	0	400	42,239	114,408	0
11-2137	Analyst/Programmer V	FT	A	GP	Fairbanks	99	22O	12.0		103,452	0	0	53,260	156,712	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		66,975	0	0	42,441	109,416	0
11-2140	Wildlife Biologist II	FT	A	GP	Juneau	205	16B / C	12.0		55,594	0	0	36,400	91,994	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17G / J	12.0		68,238	0	1,514	41,387	111,139	27,785
11-2142	Office Assistant II	FT	A	GG	Anchorage	99	10O / P	12.0		51,658	0	0	35,013	86,671	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	99	12K	10.0	*	44,639	0	0	22,732	67,371	0
11-2145	F&W Technician V	PT	P	GP	Juneau	99	14Q	10.5		66,014	0	2,573	38,875	107,462	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13B	5.0		17,440	0	4,828	14,851	37,119	0
11-2150	Wildlife Biologist I	FT	A	GP	Homer	200	14A / B	12.0		44,808	0	3,647	33,885	82,340	0
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	11.0		39,712	0	3,316	30,571	73,599	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		83,978	0	0	46,399	130,377	130,377
11-2154	F&W Technician III	PT	A	GP	Tok	200	11G	11.0		39,952	0	3,655	30,775	74,382	0
11-2156	F&W Technician V	FT	A	GP	Juneau	99	14L / M	12.0		65,112	0	4,711	41,412	111,235	22,247
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	11.0		42,802	0	2,882	31,507	77,191	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,454	0	0	32,123	75,577	0
11-2162	Wildlife Biologist III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	600	44,065	121,417	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	99	12N	12.0		58,884	0	0	39,591	98,475	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20K / L	12.0		88,245	0	0	47,903	136,148	68,074
11-2168	Program Coordinator I	FT	A	SS	Palmer	200	18D / E	12.0		66,798	0	0	42,379	109,177	0
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14F	11.0		47,333	0	1,391	32,578	81,302	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22K	12.0		103,584	0	0	55,338	158,922	39,731
11-2177	F&W Technician IV	FT	A	GP	Anchorage	99	13L / M	12.0		56,183	0	2,577	37,515	96,275	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16A / B	12.0		70,210	0	600	41,760	112,570	0
11-2182	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		72,491	0	0	44,384	116,875	0
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	99	20K	12.0		133,428	0	600	65,645	199,673	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	99	18R / S	12.0		100,450	0	1,400	54,728	156,578	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	99	20P / Q	12.0		110,508	0	400	57,919	168,827	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		87,781	0	0	49,771	137,552	20,633
11-2188	F&W Technician III	PT	A	GP	Fairbanks	203	11C	9.0		29,448	0	300	23,091	52,839	0
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	33,948	82,584	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		42,779	0	0	31,885	74,664	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11G	11.0		39,721	0	3,583	30,669	73,973	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	99	19J / K	12.0		82,840	0	500	48,206	131,546	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		76,395	0	0	45,760	122,155	0
11-2202	F&W Technician III	PT	N	GP	Mcgrath	237	11E	9.0		41,724	0	1,583	18,340	61,647	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	99	19P	12.0		97,428	0	0	51,138	148,566	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22K / L	12.0		102,567	0	0	54,980	157,547	78,774
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,202	133,458	0
11-2206	Biometrician I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	0	37,618	96,670	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	99	18O / P	12.0		91,017	0	0	50,911	141,928	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	99	16M / N	12.0		73,666	0	0	42,766	116,432	116,432
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		63,325	0	400	39,264	102,989	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	99	10N / O	12.0		47,284	0	1,090	33,856	82,230	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	1,300	42,007	113,519	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	99	18L	12.0		81,036	0	500	45,539	127,075	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	99	20M	10.0	**	79,207	0	300	43,715	123,222	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,604	0	0	45,211	125,815	0
11-2218	Habitat Biologist II	FT	A	GP	Palmer	99	16K / L	12.0		67,618	0	0	40,636	108,254	0
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13E / F	5.0		19,660	0	712	14,183	34,555	34,555
11-2224	Wildlife Biologist I	PT	A	GP	Ketchikan	200	14C / D	11.0		43,900	0	4,275	32,385	80,560	0
11-2225	Wildlife Biologist II	FT	A	SS	Nome	237	16A / A	12.0		71,196	0	600	44,139	115,935	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14J / K	11.0		53,675	0	4,685	35,973	94,333	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	99	18K / L	12.0		81,884	0	400	45,802	128,086	0
11-2229	Wildlife Biologist IV	FT	A	GP	Palmer	200	20B / C	12.0		70,033	0	0	41,486	111,519	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	99	17J / K	12.0		71,124	0	0	43,903	115,027	0
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16J	12.0		95,940	0	600	50,825	147,365	0
11-2232	Gis Analyst II	FT	A	GP	Homer	200	17D / E	12.0		60,736	0	0	38,211	98,947	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	12.0		67,703	0	0	40,666	108,369	54,185
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	99	14L / M	12.0		67,696	0	3,464	41,883	113,043	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11C / D	11.0		35,141	0	2,939	28,828	66,908	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	11.0		37,692	0	2,810	29,682	70,184	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	99	18M / N	12.0		86,235	0	600	47,406	134,241	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		65,064	0	300	39,842	105,206	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,844	0	300	41,173	110,317	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		36,142	0	1,408	28,642	66,192	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	99	17L / M	12.0		76,716	0	1,750	44,457	122,923	0
11-2246	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	6,480	42,306	114,666	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15D / E	12.0		51,705	0	3,574	36,289	91,568	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13C / D	11.0		42,099	0	900	30,561	73,560	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,128	0	0	31,303	72,431	18,108
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		78,348	0	0	44,416	122,764	0
11-2257	F&W Technician III	PT	A	GP	Juneau	205	11C / D	11.0		37,461	0	1,023	28,971	67,455	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17J / K	12.0		70,480	0	0	41,644	112,124	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8B	3.1	**	8,221	0	0	7,240	15,461	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11F	3.0		10,986	0	4,733	9,741	25,460	0
11-2264	Project Assistant	FT	A	SS	Anchorage	200	16D / C	12.0		55,656	0	1,284	38,906	95,846	0
11-2267	Education Assoc III	FT	A	GP	Nome	237	17B / C	12.0		78,319	0	874	44,714	123,907	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	99	24O / P	12.0		143,028	0	0	68,264	211,292	52,823
11-2270	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		68,816	0	776	43,363	112,955	0
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		59,309	0	2,679	38,652	100,640	0
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	99	20K	12.0		89,748	0	300	50,570	140,618	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	99	20J / K	12.0		88,368	0	0	49,978	138,346	13,835
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11C	5.0		15,885	0	4,398	14,151	34,434	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14G	8.0		35,528	0	7,379	26,325	69,232	34,616
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	1,628	42,250	114,450	0
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16A / A	12.0		49,776	0	300	34,456	84,532	0
11-2287	Planner II	PT	A	GP	Fairbanks	203	17A / B	9.0		42,026	0	1,266	27,862	71,154	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	200	16C / D	12.0		53,710	0	2,449	36,599	92,758	0
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	99	22M	12.0		100,356	0	300	54,307	154,963	38,741
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22A / B	12.0		80,040	0	300	47,150	127,490	0
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17J	12.0		68,448	0	0	42,960	111,408	0
11-2292	Wildlife Biologist III	FT	A	GP	Homer	99	18K / L	12.0		76,446	0	600	43,957	121,003	0
11-2293	Biometrician II	FT	A	GP	Palmer	200	19D / E	12.0		68,243	0	0	40,856	109,099	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		57,846	0	300	37,299	95,445	0
11-4004	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,788	116,516	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G / J	6.4	*	25,747	0	2,229	18,823	46,799	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12B / C	6.3	*	23,439	0	50	17,102	40,591	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16C / D	7.0	*	31,725	0	500	21,161	53,386	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,827	0	400	37,327	95,554	0
11-4173	Biometrician III	FT	A	GP	Juneau	99	20O	12.0		105,468	0	0	53,970	159,438	0
11-4197	Wildlife Biologist I	PT	A	GP	Nome	237	14C / D	11.0		59,252	0	6,157	38,456	103,865	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11D / E	4.1	*	13,874	0	0	10,633	24,507	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14K / L	11.0		52,702	0	5,692	35,985	94,379	0
11-4227	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20A / B	12.0		68,064	0	0	40,793	108,857	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C / D	3.0		13,455	0	0	6,842	20,297	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17D / E	12.0		60,991	0	2,283	39,105	102,379	0
11-4283	F&W Technician III	PT	A	GP	Soldotna	99	11L	11.0		44,528	0	1,495	31,627	77,650	0
11-4319	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		81,735	0	0	45,609	127,344	0
11-4325	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	10.5		38,483	0	2,653	29,204	70,340	0
11-4339	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		104,112	0	0	55,524	159,636	0
11-5019	Biometrician II	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,551	123,283	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B	2.7	*	9,021	0	450	7,120	16,591	0
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13C / D	11.0		40,705	0	1,666	30,340	72,711	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	99	12N / O	9.4	**	45,458	0	0	29,186	74,644	0
11-6007	Gis Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		66,330	0	0	40,182	106,512	0

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

**Scenario:** FY2018 Governor (13956)  
**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
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	99	18Q / R	12.0		98,999	0	300	51,797	151,096	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	3.4	*	14,191	0	0	9,763	23,954	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12F / G	12.0		46,068	0	689	33,286	80,043	0
11-6118	F&W Technician IV	FT	A	GP	Glennallen	200	13F / G	12.0		49,632	0	0	34,299	83,931	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16G	12.0		61,416	0	1,890	39,117	102,423	102,423
11-7083	Wildlife Biologist III	PT	A	GP	Soldotna	200	18K / L	11.0		61,639	0	0	37,128	98,767	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	19,367
11-N14034	F&W Technician II	NP	N	GP	Fairbanks	203	9A	10.0		27,360	0	2,020	17,898	47,278	0
<b>Total</b>													<b>Total Salary Costs:</b>	15,530,715	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	220,058	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	9,312,842	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	25,063,615	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 5.99%:</b>	(1,501,915)	
<b>Total Component Months:</b> 2,632.8													<b>Total Post-Vacancy:</b>	23,561,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	23,561,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,210,351	16,179,036	68.67%
1004 General Fund Receipts	1,314,132	1,235,384	5.24%
1024 Fish and Game Fund	6,539,132	6,147,280	26.09%
<b>Total PCN Funding:</b>	<b>25,063,615</b>	<b>23,561,700</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		584.1	1,039.1	889.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>584.1</b>	<b>1,039.1</b>	<b>889.1</b>
2000	In-State Employee Travel	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; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	484.1	728.1	578.1
2001	In-State Non-Employee Travel	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	7.9	50.0	50.0
2002	Out of State Employee Travel	Travel outside Alaska to present and defend field research findings, attend national coordinating meetings (Association of Fish & Wildlife Agencies, Western Association of Fish & Wildlife Agencies, North American Wildlife and Natural Resources Conference); attend conferences and meetings sponsored by major federal funding agencies (US Fish & Wildlife Service).	54.7	145.0	145.0
2003	Out of State Non-Employee Travel	Travel to or from Alaska for non-employees and volunteers to	0.0	16.0	16.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>584.1</b>	<b>1,039.1</b>	<b>889.1</b>
2005	Moving Costs	facilitate field research. Moving expenses for new division staff and when applicable, to relocate existing division staff.	44.2	95.0	95.0
2006	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-6.8	5.0	5.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		7,039.8	7,484.5	6,584.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3000	Education Services	Employee training, tuition, and conference attendance fees. Memberships to National organizations and coalitions including: Association of Fish & Wildlife Agencies, Western Association of Fish & Wildlife Agencies, and Pacific Flyway Council.	89.7	145.0	145.0
3001	Financial Services	Credit card settlement fees assessed when patrons use their credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	10.8	26.0	26.0
3003	Information Technology	Statistical analysis software, SAS. ArchView - GIS Software. On-call contractual support to maintain the division's computer network in Nome.	64.4	110.0	60.0
3004	Telecommunications	Long distance and cellular services for staff communications. Phone connectivity for 23 offices statewide. Connectivity for internet services (various locations). Satellite services for telemetry projects and use in remote areas.	256.6	285.0	285.0
3005	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	87.6	130.0	130.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3006	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and DHL services, postage.	219.0	260.0	220.0
3007	Advertising and Promotions	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins.	2.5	17.5	17.5
3008	Utilities	Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glenallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel). Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glenallen, King Salmon, Dillingham, Delta Junction, Tok). Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glenallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel). Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center). Division facilities where heating oil must be paid directly (Haines, Kodiak, Glenallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).	190.7	220.0	220.0
3009	Structure/Infrastructure/Land	Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land,	264.9	245.0	200.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3010	Equipment/Machinery	structures and rooms/space. Rental on a modular office building in Fairbanks. Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glenallen, King Slamon, 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, primary copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental of office equipment including postage machines and copiers.	135.4	275.0	100.0
3011	Other Services	Aircraft and helicopter charter services for the low flying field surveys, animal capture, telemetry tracking, supply logistics. Contracts and cooperative agreements with various organizations, individuals, and non-Alaskan Universities for services and specialized studies. Taxidermy services to prepare hides for auction. Building security services for Juneau, Anchorage and Fairbanks. Printing of yearly Hunting Regulation booklets, drawing hunt supplements, drawing and tier II applications.	0.0	60.0	60.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
		Printing of species management and research reports. Printing brochures and small booklets.			
		Auctioneer commission for annual hide auctions.			
3012	Inter-Agency Federal Indirect Rate Allocation	Authority for this expense was moved into the Wildlife Conservation Special Projects Component beginning FY2017.	1,317.3	811.2	811.2
3015	Inter-Agency Conservation/Environmental	RSAs to other ADF&G divisions (Commercial Fisheries, Sport Fish, and Subsistence) for shared staff positions providing public services, technical support, and administrative within the area office setting. The yearly ADF&G Cost Allocation Plan is used to spread the cost of shared positions to applicable divisions.	284.0	315.0	65.0
		Area offices with shared positions include; Wrangell, Petersburg, Yakutat, Haines, Cordova, Glenallen, 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.			
		RSAs to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.			



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
3015	Inter-Agency Conservation/Environmental	Commerce - Department-wide	RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA to ADF&G/ Administrative Services for the licensing Section (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.	1,794.5	1,800.0	1,500.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards and Advisory Committees (2825)	RSA to ADF&G/Board Support (distribution by RSA required by AS 16.05.110(b)). Expenditures to support the Board of Game public process and travel costs.	120.9	120.0	120.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943)	RSA to ADF&G/Commercial Fisheries (distribution by RSA required by AS 16.05.110(b)) for departmental positions and services. Subsistence Liaison Program.	196.4	74.0	74.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA to ADF&G/Habitat (distribution by RSA required by AS 16.05.110(b)): Services requested include coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act - NEPA, Fish & Wildlife Coordination Act, Sikes Act, and the Endangered Species Act).	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA to ADF&G / Sport Fish for departmental positions and services.	30.7	30.7	30.7

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
			Special projects coordinator and other special projects as directed by the Commissioner.			
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA to ADF&G / Subsistence for project support. Planned projects include but are not limited to the Subsistence Harvests in Northwest Alaska.	0.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources to support field research and field work. Planned projects include but are not limited to, Minto Flats Duck Banding, Aerial Photography for HAbitat Evaluation, Moose Collaring Support and Consultation on Endangered Species Act listing and ramifications.	90.0	90.0	50.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Aircraft tie down for 3 division planes housed at the Fairbanks International Airport.	2.1	2.1	2.1
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. Additional research projects and graduate student support may be requested from University campuses and varies yearly depending on projects and resources.	225.0	225.0	225.0
3023	Inter-Agency Building Leases		Leases for office and work space for division staff. These locations include but are not limited to Juneau, Anchorage, Barrow, Petersburg, Homer, Kotzebue, Ketchikan, Kenai,	1,058.3	1,598.0	1,598.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>7,039.8</b>	<b>7,484.5</b>	<b>6,584.5</b>
			Palmer, Sitka, Haines, and McGrath.			
3024	Inter-Agency Legal	Law - Department-wide	RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act listings and ramifications.	156.6	85.0	85.0
3026	Inter-Agency Insurance		Division insurance policies including additional coverage for aerial surveys and flight insurance coupons for pilots.	99.6	100.0	100.0
3037	State Equipment Fleet	PubSaf - Department-wide	RSA with Department of Public Safety for aircraft use in remote locations.	13.5	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	RSA with Department of Transportation for State Equipment Fleet costs statewide.	254.3	345.0	345.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,973.5	2,237.4	2,237.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,973.5</b>	<b>2,237.4</b>	<b>2,237.4</b>
4000	Business	Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, and file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies for staff including micro-computers, monitors, laptop computers, printers and software. Subscriptions to publications.	558.7	585.0	585.0
4001	Agricultural	Food needed to support Moose at the Moose Research Center and grain supplies at Creamer's Field in Fairbanks.	36.8	100.0	100.0
4002	Household/Institutional	Food supplies for field camps, clothing required for field research activities, cleaning supplies, non-food supplies for field camps, and alcohol used to sterilize instruments in the field when capturing animals.	165.9	200.0	200.0
4003	Scientific and Medical	Animal capture drugs, telemetry equipment for animal tracking research, animal tagging instruments and animal tagging supplies. Laboratory supplies to support necropsies and tissue identification,	743.6	785.0	785.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,973.5</b>	<b>2,237.4</b>	<b>2,237.4</b>
		Non-laboratory supplies to support field research activities. Camping equipment			
4004	Safety	Firearms, ammunition and darting equipment. Clothing for use in controlled burn projects, fire suppression supplies and safety supplies.	102.9	115.0	115.0
4005	Building Materials	Miscellaneous building materials needed to maintain divisional buildings, field camps, and other structures.	37.7	40.0	40.0
4006	Signs and Markers	Building and informational signs for public information and viewing.	12.4	15.0	15.0
4007	Asphalt	Repair and maintenance of division parking lots.	3.8	0.0	0.0
4008	Aggregate	Concrete and gravel for various divisional repairs.	0.1	0.0	0.0
4010	Culverts	Pipes and culverts for various divisional projects.	0.9	0.0	0.0
4011	Electrical	Miscellaneous electrical supplies for divisional projects.	0.7	0.0	0.0
4012	Plumbing	Miscellaneous plumbins supplies for divisional projects.	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Miscellaneous oils and solvents for divisional projects.	1.9	0.0	0.0
4014	Bottled Gas	Compressed hydrogen for various division projects.	4.3	0.0	0.0
4015	Parts and Supplies	Parts and supplies to repair wildlife tagging equipment.	50.1	57.4	57.4
4016	Paint/Preservatives	Miscellaneous paint for divisional projects.	0.8	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,973.5</b>	<b>2,237.4</b>	<b>2,237.4</b>
4019	Small Tools/Minor Equipment	Repair kits for wildlife capture equipment.	38.9	40.0	40.0
4020	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles and ATVs.	213.7	300.0	300.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		263.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>263.8</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Storage shed for McGrath office. Lab remodel for Palmer office.	196.4	0.0	0.0
5004	Equipment	Engine replacement for McGrath aircraft. Gas Chromatograph mainframe for moose nutritional studies.	67.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>19,284.8</b>	<b>21,456.8</b>	<b>21,441.8</b>
5003 Federal - Indirect Recovery			1,507.5	1,673.6	0.0
5010 Federal Natural Resources - Miscellaneous Grants			17,775.9	19,783.2	21,441.8
5021 Federal - Other Prior Year Reimbursement Recovery			1.4	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>291.8</b>	<b>319.6</b>	<b>0.0</b>
6103 Match - Miscellaneous			291.8	319.6	0.0
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>8,184.2</b>	<b>8,390.6</b>	<b>10,591.0</b>
6132 Fish & Game Fund - Prior Year Reimbursement Recovery			8,184.2	8,390.6	10,591.0



**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>5,718.2</b>	<b>5,711.0</b>	<b>5,121.0</b>
With Unspecified	2,759.2	2,824.2	2,574.2
With Department of Commerce, Community, and Economic Development	25.0	25.0	25.0
With Department of Environmental Conservation	25.0	25.0	25.0
With Department of Fish and Game	2,167.5	2,074.7	1,774.7
With Department of Natural Resources	90.0	90.0	50.0
With Department of Transportation/Public Facilities	256.4	347.1	347.1
With University of Alaska	225.0	225.0	225.0
With Department of Law	156.6	85.0	85.0
With Department of Public Safety	13.5	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Authority for this expense was moved into the Wildlife Conservation Special Projects Component beginning FY2017.	1,317.3	811.2	811.2
3015	Inter-Agency Conservation/Environmental	RSAs to other ADF&G divisions (Commercial Fisheries, Sport Fish, and Subsistence) for shared staff positions providing public services, technical support, and administrative within the area office setting. The yearly ADF&G Cost Allocation Plan is used to spread the cost of shared positions to applicable divisions.  Area offices with shared positions include; Wrangell, Petersburg, Yakutat, Haines, Cordova, Glenallen, Palmer, King Salmon, Soldotna, Kodiak, Delta Junction, Tok,	284.0	315.0	65.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
		RSAs to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.			
3015	Inter-Agency Conservation/Environmental	Commerce - Department-wide RSA to Commerce as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide RSA to DEC as required for specific consultation on Endangered Species Act listing and ramifications.	25.0	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479) RSA to ADF&G/ Administrative Services for the licensing Section (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.	1,794.5	1,800.0	1,500.0
3015	Inter-Agency Conservation/Environmental	FishGm - Boards and Advisory Committees (2825) RSA to ADF&G/Board Support (distribution by RSA required by AS 16.05.110(b)). Expenditures to support the Board of Game public process and travel costs.	120.9	120.0	120.0
3015	Inter-Agency Conservation/Environmental	FishGm - Comm Fish Special Projects (1943) RSA to ADF&G/Commercial Fisheries (distribution by RSA required by AS 16.05.110(b)) for departmental positions and services. Subsistence Liaison Program.	196.4	74.0	74.0
3015	Inter-Agency	FishGm - Habitat (486) RSA to ADF&G/Habitat (distribution	25.0	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
Conservation/Environmental		by RSA required by AS 16.05.110(b)): Services requested include coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act - NEPA, Fish & Wildlife Coordination Act, Sikes Act, and the Endangered Species Act).			
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA to ADF&G / Sport Fish for departmental positions and services. Special projects coordinator and other special projects as directed by the Commissioner.	30.7	30.7	30.7
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA to ADF&G / Subsistence for project support. Planned projects include but are not limited to the Subsistence Harvests in Northwest Alaska.	0.0	25.0	25.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources to support field research and field work. Planned projects include but are not limited to, Minto Flats Duck Banding, Aerial Photography for HAbitat Evaluation, Moose Collaring Support and Consultation on Endangered Species Act listing and ramifications.	90.0	90.0	50.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	Aircraft tie down for 3 division planes housed at the Fairbanks International Airport.	2.1	2.1	2.1
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. Additional research projects and graduate student support may be requested from University campuses and varies	225.0	225.0	225.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3023	Inter-Agency Building Leases	yearly depending on projects and resources. Leases for office and work space for division staff. These locations include but are not limited to Juneau, Anchorage, Barrow, Petersburg, Homer, Kotzebue, Ketchikan, Kenai, Palmer, Sitka, Haines, and McGrath.	1,058.3	1,598.0	1,598.0
3024	Inter-Agency Legal	Law - Department-wide RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act listings and ramifications.	156.6	85.0	85.0
3026	Inter-Agency Insurance	Division insurance policies including additional coverage for aerial surveys and flight insurance coupons for pilots.	99.6	100.0	100.0
3037	State Equipment Fleet	PubSaf - Department-wide RSA with Department of Public Safety for aircraft use in remote locations.	13.5	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide RSA with Department of Transportation for State Equipment Fleet costs statewide.	254.3	345.0	345.0

## 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 2016

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 FY2018

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	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	2,887,284
Full-time	32	27	Premium Pay	62,000
Part-time	18	17	Annual Benefits	1,713,366
Nonpermanent	2	2	<i>Less 3.00% Vacancy Factor</i>	<i>(139,850)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,522,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	1	0	0	1
Biometrician III	0	1	0	0	1
College Intern I	0	2	0	0	2
F&W Technician III	2	2	1	0	5
F&W Technician IV	0	0	1	1	2
F&W Technician V	1	1	0	0	2
Fish & Game Program Tech	0	0	0	1	1
Fish and Game Coordinator	0	0	1	0	1
Habitat Biologist II	1	0	0	0	1
Habitat Biologist III	2	0	0	0	2
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
Program Coordinator II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Wildlife Biologist I	1	2	1	0	4
Wildlife Biologist II	1	1	0	1	3
Wildlife Biologist III	1	2	2	2	7
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
<b>Totals</b>	<b>15</b>	<b>16</b>	<b>10</b>	<b>5</b>	<b>46</b>

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

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	5,103.9	5,145.0	5,145.0	4,645.0	4,522.8	-122.2	-2.6%
72000 Travel	188.2	447.3	447.3	447.3	447.3	0.0	0.0%
73000 Services	4,381.7	5,885.5	5,885.5	7,757.7	7,757.7	0.0	0.0%
74000 Commodities	345.4	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0%
75000 Capital Outlay	197.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,216.5</b>	<b>12,612.4</b>	<b>12,612.4</b>	<b>13,984.6</b>	<b>13,862.4</b>	<b>-122.2</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	7,231.8	8,878.5	8,878.5	10,250.7	10,274.8	24.1	0.2%
1004Gen Fund (UGF)	1,148.7	1,252.0	1,252.0	1,252.0	705.0	-547.0	-43.7%
1007I/A Rcpts (Other)	605.4	1,372.2	1,372.2	1,372.2	1,219.0	-153.2	-11.2%
1024Fish/Game (Other)	405.4	375.2	375.2	375.2	927.8	552.6	147.3%
1061CIP Rcpts (Other)	533.2	221.7	221.7	221.7	223.0	1.3	0.6%
1108Stat Desig (Other)	292.0	512.8	512.8	512.8	512.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,148.7</b>	<b>1,252.0</b>	<b>1,252.0</b>	<b>1,252.0</b>	<b>705.0</b>	<b>-547.0</b>	<b>-43.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,836.0</b>	<b>2,481.9</b>	<b>2,481.9</b>	<b>2,481.9</b>	<b>2,882.6</b>	<b>400.7</b>	<b>16.1%</b>
<b>Federal Funds</b>	<b>7,231.8</b>	<b>8,878.5</b>	<b>8,878.5</b>	<b>10,250.7</b>	<b>10,274.8</b>	<b>24.1</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	32	27	-5	-15.6%
Permanent Part Time	18	18	18	18	17	-1	-5.6%
Non Permanent	12	12	12	2	2	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,612.4	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts		8,878.5										
1004 Gen Fund		1,252.0										
1007 I/A Rcpts		1,372.2										
1024 Fish/Game		375.2										
1061 CIP Rcpts		221.7										
1108 Stat Desig		512.8										
<b>Subtotal</b>		<b>12,612.4</b>	<b>5,145.0</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer SB250 Authority from Wildlife Conservation</b>												
	Trin	1,372.2	0.0	0.0	1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,372.2										
Transfer federal SB250 receipt authority from the Wildlife Conservation component. This is necessary to combine the expenditure and receipt authority within the same component.												
<b>Transfer Two Positions (11-2139 and 11-2126) to Wildlife Conservation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
These positions were formerly paid using indirect receipts residing in the Wildlife Conservation Special Projects component. In FY2017 they are funded using Fish & Game Fund revenue which resides in the Wildlife Conservation component. PCN 11-2139 full time Administrative Officer I range 18 located in Juneau PCN 11-2126 full time Accounting Technician III range 16 located in Juneau												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-10
Delete eight long term non-permanent positions and three college interns. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-2261 full time Analyst/Programmer IV range 20 located in Juneau PCN 11-N11072 Fish & Wildlife Technician IV range 13 located in Juneau PCN 11-N12032 Wildlife Biologist I range 14 located in Ketchikan PCN 11-N12038 Habitat Biologist III range 18 located in Anchorage PCN 11-N12131 Wildlife Biologist II range 16 located in Palmer PCN 11-N14064 Fish & Wildlife Technician III range 11 located in Fairbanks PCN 11-N14131 Fish & Wildlife Technician IV range 13 located in Anchorage PCN 11-N14032 Wildlife Biologist III range 18 located in Anchorage												



**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	
PCN 11-IN1309 Graduate Intern I range 14 located in Juneau												
PCN 11-IN1213 Graduate Intern II range 16 located in Fairbanks												
PCN 11-IN1106 College Intern II range 9 located in Fairbanks												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	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.												
<b>Subtotal</b>		<b>13,984.6</b>	<b>4,645.0</b>	<b>447.3</b>	<b>7,757.7</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>18</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.4												
FY2018 PS Health Ins.: \$15.4												
<b>Replace Unrestricted General Funds with Fish and Game Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-552.0										
1024 Fish/Game		552.0										
This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
<b>Eliminate a Reimbursable Services Agreement</b>												
	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-159.0										
In FY2018 a Reimbursable Services Agreement will be eliminated in Wildlife Conservation Special Projects. The division will direct code to projects which reside in the Wildlife Conservation component.												
<b>Transfer Positions to Wildlife Conservation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	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			
										PFT	PPT	NP	
These positions were formerly paid through Reimbursable Services Agreements (RSA's) from other ADF&G divisions. In FY2018 the RSA's will be eliminated and positions direct coded to projects which reside in the Wildlife Conservation component. PCN 11-0420, full-time, Fish & Wildlife Program Technician, range 12 located in Kotzebue PCN 11-2072, full-time, Fish & Wildlife Program Technician, range 12 located in Cordova PCN 11-2116, full-time, Fish & Game Program Technician, range 12 located in Glenallen PCN 11-2118, full-time, Fish & Game Program Technician, range 12 located in King Salmon PCN 11-2259, part-time, Office Assistant I, range 8 located in Fairbanks PCN 11-5195, full-time, Fish & Game Program Technician, range 12 located in Craig													
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>													
	SalAdj	-4.2	-4.2		0.0		0.0		0.0		0	0	0
1002 Fed Rcpts		-2.4											
1004 Gen Fund		-0.7											
1007 I/A Rcpts		-0.9											
1061 CIP Rcpts		-0.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>													
	SalAdj	25.6	25.6		0.0		0.0		0.0		0	0	0
1002 Fed Rcpts		15.5											
1004 Gen Fund		3.7											
1007 I/A Rcpts		4.8											
1024 Fish/Game		0.6											
1061 CIP Rcpts		1.0											
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.6													
<b>Totals</b>		<b>13,862.4</b>	<b>4,522.8</b>	<b>447.3</b>	<b>7,757.7</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>17</b>	<b>2</b>	

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

**Scenario:** FY2018 Governor (13956)  
**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
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14F / G	11.0		48,823	0	2,454	33,478	84,755	29,664
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,820	0	0	40,002	105,822	26,456
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	3,416	34,547	88,860	31,101
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	200	42,364	114,888	34,466
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20E	4.0	*	27,588	0	0	16,001	43,589	15,256
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	99	22M / N	12.0		112,724	0	2,000	59,263	173,987	34,797
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	99	20M / N	12.0		98,922	0	2,000	54,401	155,323	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	5,035	38,149	98,708	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	99	12K	1.0	**	4,464	0	0	2,273	6,737	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	400	43,479	119,167	41,709
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13J / K	11.0		51,513	0	5,893	35,637	93,043	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		58,696	0	300	37,598	96,594	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	99	20M	2.0	*	15,841	0	300	8,827	24,968	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21C / D	12.0		83,323	0	1,400	48,694	133,417	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	99	18M	12.0		116,437	0	3,000	58,891	178,328	0
11-2222	Program Coordinator II	FT	A	SS	Juneau	205	20N / O	12.0		86,679	0	1,000	49,735	137,414	0
11-2226	Wildlife Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	0	1,800	39,981	105,741	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	47,386	128,398	43,655
11-2240	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		46,477	0	0	33,188	79,665	0
11-2248	Research Analyst III	FT	A	GP	Juneau	99	18L	12.0		72,288	0	1,000	42,633	115,921	0
11-2249	Analyst/Programmer V	FT	A	SS	Juneau	99	22K / L	12.0		105,996	0	0	56,188	162,184	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	99	18K / L	12.0		76,754	0	1,000	44,207	121,961	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	200	44,799	124,235	43,482
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16J	11.0		60,390	0	1,000	37,040	98,430	0
11-2263	Wildlife Physiologist II	FT	A	GP	Fairbanks	203	19K / L	12.0		83,648	0	0	46,283	129,931	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		85,570	0	2,500	49,873	137,943	0
11-2266	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	8.0		25,076	0	2,926	21,074	49,076	0
11-2268	Fish and Game Coordinator	FT	A	SS	Juneau	205	22C / D	12.0		90,431	0	0	50,705	141,136	49,398
11-2275	F&W Technician III	PT	A	GP	Anchorage	200	11B	5.0		15,421	0	2,423	9,789	27,633	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13G	5.0		20,740	0	3,414	12,012	36,166	0
11-2277	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	11.0		33,761	0	1,500	27,835	63,096	0
11-2284	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14J / K	11.0		54,043	0	2,199	35,227	91,469	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19K	11.0		76,164	0	0	42,245	118,409	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14A / B	11.0		42,873	0	2,750	31,486	77,109	26,988
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14G	9.0		39,969	0	0	26,691	66,660	22,664
11-4093	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	5.0		15,716	0	2,926	13,573	32,215	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16C	4.0	**	18,128	0	1,337	12,462	31,927	0
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	99	22J / K	12.0		97,040	0	0	53,033	150,073	51,025

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:** FY2018 Governor (13956)  
**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
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11G	10.0		37,928	0	3,250	28,519	69,697	0
11-5119	Biometrician III	FT	A	GP	Fairbanks	99	20L	12.0		92,628	0	0	49,447	142,075	0
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	99	20N	12.0		93,861	0	0	51,913	145,774	24,344
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		56,146	0	0	36,594	92,740	46,370
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,564	115,656	49,616
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	99	18L / M	12.0		78,992	0	0	44,643	123,635	51,432
11-6151	F&W Technician V	PT	A	GP	Fairbanks	203	14J	11.0		52,426	0	1,759	34,502	88,687	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18E / F	12.0		69,967	0	0	41,463	111,430	39,001
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
<b>Total</b>													<b>Total Salary Costs:</b>	2,887,284	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	62,000	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,713,366	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	4,662,650	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(139,850)	
													<b>Total Post-Vacancy:</b>	4,522,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,522,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,372,665	3,271,507	72.33%
1004 General Fund Receipts	661,425	641,586	14.19%
1007 Interagency Receipts	454,132	440,511	9.74%
1024 Fish and Game Fund	50,128	48,624	1.08%
1061 Capital Improvement Project Receipts	124,300	120,572	2.67%
<b>Total PCN Funding:</b>	<b>4,662,650</b>	<b>4,522,800</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Wildlife Conservation Special Projects (474)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		188.2	447.3	447.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>188.2</b>	<b>447.3</b>	<b>447.3</b>
2000	In-State Employee Travel	Travel within Alaska to facilitate field research, staff collaboration, and project management.	135.3	320.0	320.0
2001	In-State Non-Employee Travel	Travel within Alaska for non-employees and volunteers to facilitate field research and participate on user group committees.	13.6	35.0	35.0
2002	Out of State Employee Travel	Travel outside of Alaska to present field research findings, collaborate with federal funding agencies, and conduct project management activities.	35.8	67.3	67.3
2005	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	0.0	20.0	20.0
2006	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	3.5	5.0	5.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,381.7	7,757.7	7,757.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,381.7</b>	<b>7,757.7</b>	<b>7,757.7</b>
3000	Education Services	Employee training, tuition, and conference attendance.	17.7	27.5	27.5
3001	Financial Services	Credit card settlement fees assessed when customers provide a credit card for payment for education videos and books. Penalties and fees on past due accounts.	2.4	5.0	5.0
3003	Information Technology	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS software.	77.6	60.0	60.0
3004	Telecommunications	Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone service for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	48.4	60.0	60.0
3005	Health Services	Laboratory tests on tissue samples and specimens related to wildlife.	7.4	85.0	85.0
3006	Delivery Services	Shipping costs on supply purchases. Shipping of tissue samples, field camp supplies, using air cargo, Fed Ex, and purchasing postage.	24.0	165.0	165.0
3007	Advertising and Promotions	Advertising for vacancy announcements and public	5.6	10.0	10.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,381.7</b>	<b>7,757.7</b>	<b>7,757.7</b>
3008	Utilities	meetings. ADF&G office facility in Anchorage - Marine Mammal funding	14.7	30.0	30.0
3009	Structure/Infrastructure/Land	Snow removal and janitorial - ADF&G office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field and facilities. Short-term space rental - meetings or storage.	11.0	200.0	200.0
3010	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 of office equipment including postage machines and copiers.	216.1	375.0	375.0
3011	Other Services	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.  The following are examples of services purchased by the division in the past: Genetic Testing, and a Bat Study.  Aircraft and helicopter charter	2,226.2	2,912.8	2,912.8

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,381.7</b>	<b>7,757.7</b>	<b>7,757.7</b>
		services for low flying field surveys, animal capture, telemetry tracking, and supply logistics.			
		Printing of species management and research reports. Printing brochures and small booklets.			
3012	Inter-Agency Federal Indirect Rate Allocation	RSA with ADF&G / Administrative Services for payment of State Wildlife Grant indirect costs as required by SB250.	133.6	133.4	133.4
3015	Inter-Agency Conservation/Environmental	RSAs with various departments and divisions as needed to conduct wildlife research and management projects as required. Examples of projects funded in the past include Genetics of hoary Marmots, Lowrie Island Field Work Assistance, Olive-Sided Flycatcher, and Moose Habitat Enhancement.	616.4	700.0	700.0
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	0.0	50.0	50.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	0.0	93.0	93.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	0.0	930.0	930.0
		RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Projects funding sources.			



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>4,381.7</b>	<b>7,757.7</b>	<b>7,757.7</b>
		RSAs to the University of Alaska to support various research projects and graduate students related to the State Wildlife Grant funding guidelines.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	160.0	160.0	160.0
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	157.0	230.0	230.0
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN and statewide infrastructure.			
3021	Inter-Agency Mail	Admin - Department-wide	14.1	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide	523.8	1,100.0	1,100.0
		RSA to Department of Administration / General Services for statewide lease space for ADF&G regional and field offices.			
3024	Inter-Agency Legal	Law - Department-wide	71.6	17.0	17.0
3025	Inter-Agency Auditing	Admin - Department-wide	0.0	12.0	12.0
		RSA with Department of Administration / Legislative Audit for support with department financial audits.			
3026	Inter-Agency Insurance	Admin - Department-wide	10.0	100.0	100.0
		RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	21.6	22.0	22.0
		RSA to Department of Administration / Finance to support the State financial, human resource, and			

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Wildlife Conservation Special Projects (474)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>4,381.7</b>	<b>7,757.7</b>	<b>7,757.7</b>
			reporting systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to Department of Labor to support the Americans with Disabilities Act compliance.	0.6	4.0	4.0
3034	Inter-Agency Marine	FishGm - Central Region Fisheries Mgmt. (2168)	RSAs to ADF&G / Commercial Fisheries for vessel charters as required by funding availability, research priorities, and vessel availability.	0.0	110.0	110.0
3034	Inter-Agency Marine	PubSaf - Department-wide	RSAs to Department of Public Safety for vessel charters as required by funding availability, research priorities, and vessel availability.	0.0	95.0	95.0
3037	State Equipment Fleet	Trans - Department-wide	RSA with Department of Transportation for State Equipment Fleet costs statewide.	21.9	44.0	44.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation Special Projects (474)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		345.4	1,134.6	1,134.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>345.4</b>	<b>1,134.6</b>	<b>1,134.6</b>
4000	Business	Educational Materials for staff projects. Field supplies for research projects. Daily business supplies for staff per special project funding, Information technology supplies for staff including desktop computers, monitors, laptop computers, printers, and software.	73.3	165.0	165.0
4001	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species.	9.5	10.0	10.0
4002	Household/Institutional	Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps and non-food items.	16.7	60.0	60.0
4003	Scientific and Medical	Animal capture drugs. Telemetry equipment (radio and satellite collars) for animal tracking research, animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-laboratory supplies to support field research activities. Camping equipment.	191.2	550.0	550.0
4004	Safety	Ammunition and safety equipment for firearm use.	2.4	30.0	30.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Wildlife Conservation Special Projects (474)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>4000 Commodities Detail Totals</b>	<b>345.4</b>	<b>1,134.6</b>	<b>1,134.6</b>
4005	Building Materials		Repairs to various projects related to field stations, housing and storage sheds.	5.3	25.0	25.0
4006	Signs and Markers		Signage for Special Areas and wildlife refuges.	0.0	100.0	100.0
4007	Asphalt		Asphalt for the repair and maintenance of division roads and parking lots.	0.0	29.6	29.6
4011	Electrical		Miscellaneous electrical supplies for use in the field.	0.1	10.0	10.0
4013	Lube Oils/Grease/Solvents		Lube oils and grease needed for field camps.	0.1	10.0	10.0
4014	Bottled Gas		Bottled gas for field camps.	1.0	10.0	10.0
4015	Parts and Supplies		Parts and general supplies needed for field research.	8.2	25.0	25.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment needed for field camps and field research.	1.0	10.0	10.0
4020	Equipment Fuel		Fuel needed to operate equipment in field camps and field research sites.	19.0	100.0	100.0
4022	Commodity Transfer		One time transfer of commodities associated with Marine Mammals field research projects.	17.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Wildlife Conservation Special Projects (474)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		197.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>197.3</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Rabbit Creek Rifle Range storage building.	188.1	0.0	0.0
5004	Equipment	Miscellaneous management and research supplies for Marine Mammals projects.	9.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>7,231.8</b>	<b>10,250.7</b>	<b>10,274.8</b>
5003 Federal - Indirect Recovery		These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division of Administrative Services within ADF&G receives and budgets for the full 21% of indirect collected.	1,771.2	3,143.2	3,143.2
5010 Federal Natural Resources - Miscellaneous Grants		Grants and cooperative agreement with various federal agencies.  These include, but are not limited to the US Fish and Wildlife Service, National Marine Fisheries Service, US Forest Service, National Park Service, Bureau of Land Management, US 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 FY2018 request includes sufficient funds to cover the carryover of continuing projects from FY2016 and FY2017. Use of the revenue is restricted by the terms of the original grants or agreements and these funds cannot be received by the state except for the performance of the specific agreement.	5,460.6	7,107.5	7,131.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>605.4</b>	<b>1,372.2</b>	<b>1,219.0</b>
5301 Inter-Agency Receipts		Other inter-agency projects to be determined from divisions within Fish & Game and other state agencies.	1.3	340.5	291.4
5301 Inter-Agency Receipts	Commerce - Department-wide	RSAs: Endangered Species Act response and research	0.0	40.0	40.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA: Rabies surveillance	0.0	10.0	10.0
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	RSAs with ADF&G Division of Administration and Habitat to support projects of shared interest. Amounts to be determined.	0.0	100.0	100.0
5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	Support staff positions shared between Board of Fish and Game and Wildlife in Kotzebue.	1.0	1.0	1.0
5301 Inter-Agency Receipts	FishGm - Comm Fish Special Projects (1943)	RSAs with Comm Fish to support projects of shared interest including, Assert & Protect States Rights, Access & Defense, Access Program Coordination and Federal Liaison.	100.0	150.0	150.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSAs with Sport Fish to support projects of shared interest including, Assert & Protect States Rights, Access & Defense, Access Program Coordination and Federal Liaison.	416.0	416.0	311.9
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	RSAs with Subsistence to support projects of shared interest.	1.0	1.0	1.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA: Rabies Surveillance	1.6	1.6	1.6
5301 Inter-Agency Receipts	Law - Department-wide	RSA: Endangered Species Act response and research	1.0	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs: Fire Education, Wildlife Support, Mountain Goat Study for Juneau Access- Kensington Mine, Small parcels consultation.	62.5	67.5	67.5
5301 Inter-Agency Receipts	Trans - Department-wide	Fairbanks International Airport bird	1.0	24.6	24.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	management project. Projects of mutual interest that could be supported by the University of Alaska. Awards to be determined.	20.0	200.0	200.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>533.2</b>	<b>221.7</b>	<b>223.0</b>
5351 Capital Improvement Project Inter-Agency	FishGm - Wildlife Conservation (473)	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for ESA Research, Game Management activities, Habitat studies and Marine Mammal research.	533.2	221.7	223.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>292.0</b>	<b>512.8</b>	<b>512.8</b>
5201 Statutory Dsgntd Pgrm Rcpts Pblc Prtctn - Permits and Fees			5.0	5.0	5.0
5206 Statutory Designated Program Receipts - Contracts		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 in the past few years from the following organizations:  Connoco Phillips, National Fish & Wildlife Foundation, North Slope Borough, Safari Club International, Ruffed Grouse Society, Alaska Conservation Foundation, Alaska Wild Sheep Foundation, Mississippi State University	273.0	493.8	493.8
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		Division staff located in McGrath occupy state owned/leased housing. These funds represent	14.0	14.0	14.0



**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		their payroll deductions.			
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>405.4</b>	<b>375.2</b>	<b>927.8</b>
6133 Fish & Game Fund - Miscellaneous		Revenues into the Fish and Game Fund are derived from the sale of the hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriations. 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. The component will have the authority to expend the appropriated value from the Fish and Game Fund in FY2018.	405.4	375.2	927.8

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1,730.6</b>	<b>3,827.4</b>	<b>3,827.4</b>
With Unspecified	750.0	833.4	833.4
With Department of Fish and Game	0.0	253.0	253.0
With University of Alaska	0.0	930.0	930.0
With Department of Administration	887.1	1,655.0	1,655.0
With Department of Law	71.6	17.0	17.0
With Department of Public Safety	0.0	95.0	95.0
With Department of Transportation/Public Facilities	21.9	44.0	44.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	RSA with ADF&G / Administrative Services for payment of State Wildlife Grant indirect costs as required by SB250.	133.6	133.4	133.4
3015	Inter-Agency Conservation/Environmental	RSAs with various departments and divisions as needed to conduct wildlife research and management projects as required. Examples of projects funded in the past include Genetics of hoary Marmots, Lowrie Island Field Work Assistance, Olive-Sided Flycatcher, and Moose Habitat Enhancement.	616.4	700.0	700.0
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	0.0	50.0	50.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	0.0	93.0	93.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	0.0	930.0	930.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		cooperative projects using funding from Special Projects funding sources.			
		RSAs to the University of Alaska to support various research projects and graduate students related to the State Wildlife Grant funding guidelines.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	160.0	160.0	160.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN and statewide infrastructure.	157.0	230.0	230.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail - Juneau	14.1	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to Department of Administration / General Services for statewide lease space for ADF&G regional and field offices.	523.8	1,100.0	1,100.0
3024	Inter-Agency Legal	Law - Department-wide RSA to Department of Law for regulation review and services.	71.6	17.0	17.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA with Department of Administration / Legislative Audit for support with department financial audits.	0.0	12.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	10.0	100.0	100.0
3027	Inter-Agency Financial	Admin - Department-wide RSA to Department of Administration	21.6	22.0	22.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		/ Finance to support the State financial, human resource, and reporting systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		RSA to Department of Labor to support the Americans with Disabilities Act compliance.	0.6	4.0	4.0
3034	Inter-Agency Marine	FishGm - Central Region Fisheries Mgmt. (2168)			
		RSAs to ADF&G / Commercial Fisheries for vessel charters as required by funding availability, research priorities, and vessel availability.	0.0	110.0	110.0
3034	Inter-Agency Marine	PubSaf - Department-wide			
		RSAs to Department of Public Safety for vessel charters as required by funding availability, research priorities, and vessel availability.	0.0	95.0	95.0
3037	State Equipment Fleet	Trans - Department-wide			
		RSA with Department of Transportation for State Equipment Fleet costs statewide.	21.9	44.0	44.0

**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 2016**

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 FY2018**

No change in service delivery is expected for FY2018. 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
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Hunter Education Public Shooting Ranges Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	325,760
Part-time	6	6	Premium Pay	1,813
Nonpermanent	0	0	Annual Benefits	230,580
			<i>Less 2.98% Vacancy Factor</i>	(16,653)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>541,500</b>

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
<b>Totals</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>8</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	553.1	536.4	536.4	536.4	541.5	5.1	1.0%
72000 Travel	1.4	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	222.9	261.9	261.9	261.9	261.9	0.0	0.0%
74000 Commodities	95.0	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%
<b>Totals</b>	<b>872.4</b>	<b>908.8</b>	<b>908.8</b>	<b>908.8</b>	<b>913.9</b>	<b>5.1</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	356.0	381.3	381.3	0.0	0.0	0.0	0.0%
1024Fish/Game (Other)	516.4	527.5	527.5	908.8	913.9	5.1	0.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>516.4</b>	<b>527.5</b>	<b>527.5</b>	<b>908.8</b>	<b>913.9</b>	<b>5.1</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>356.0</b>	<b>381.3</b>	<b>381.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1002 Fed Rcpts		381.3										
1024 Fish/Game		527.5										
<b>Subtotal</b>		<b>908.8</b>	<b>536.4</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Wildlife Conservation</b>												
	Trout	-381.3	-381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.3										
Transfer excess federal authority to the Wildlife Conservation component due to the discontinuation of federal grant for shooting range operations.												
<b>Transfer from Wildlife Conservation</b>												
	Trin	381.3	381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		381.3										
Transfer excess fish & game fund authority from the Wildlife Conservation component due to the discontinuation of federal grant for shooting range operations.												
<b>Subtotal</b>		<b>908.8</b>	<b>536.4</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.9												
FY2018 PS Health Ins.: \$2.9												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.4	2.4	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:** 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	
1024 Fish/Game		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
	<b>Totals</b>	<b>913.9</b>	<b>541.5</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	13J	9.5	**	43,092	0	209	28,566	71,867	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	11.0		37,692	0	156	28,747	66,595	0
11-2148	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	10.0		31,606	0	228	25,227	57,061	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	8.5		24,352	0	183	14,599	39,134	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16K / L	12.0		69,594	0	157	43,419	113,170	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	0	285	33,486	80,811	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		36,564	0	302	28,401	65,267	0
11-2280	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		35,820	0	293	28,135	64,248	0
<b>Total</b>													<b>Total Salary Costs:</b>	325,760	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	1,813	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	230,580	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	558,153	
													<b>Minus Vacancy Adjustment of 2.98%:</b>	(16,653)	
													<b>Total Post-Vacancy:</b>	541,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	541,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	558,153	541,500	100.00%
<b>Total PCN Funding:</b>	<b>558,153</b>	<b>541,500</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.4	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
2000	In-State Employee Travel	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.0	2.0	2.0
2002	Out of State Employee Travel	Travel outside Alaska for range management and operation skills training.	1.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		222.9	261.9	261.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>222.9</b>	<b>261.9</b>	<b>261.9</b>
3000	Education Services	Staff training.	2.4	2.0	2.0
3004	Telecommunications	Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks.	14.6	17.4	17.4
3005	Health Services	Staff lead testing.	0.3	1.5	1.5
3006	Delivery Services	Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	3.2	8.0	8.0
3007	Advertising and Promotions	Advertising for vacancy announcements and public meetings.	0.8	2.0	2.0
3008	Utilities	Water and sewer, disposal, natural gas, heating oil and electricity for the Juneau, Anchorage and Fairbanks ranges. Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage.	91.9	100.0	100.0
3009	Structure/Infrastructure/Land	Indoor facilities in Juneau and Fairbanks require custodial services to insure cleanliness related to lead issues. Other facility repairs and minor improvements for Juneau, Anchorage, and Fairbanks.	38.1	49.0	49.0
3010	Equipment/Machinery	Minor equipment repairs.	1.2	2.0	2.0
3011	Other Services	Building security for Rabbit Creek Shooting Park and Fairbanks Indoor	4.0	10.0	10.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Hunter Education Public Shooting Ranges (2807)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>222.9</b>	<b>261.9</b>	<b>261.9</b>
		Shooting Range. Printing of materials for shooting range operations. Credit card settlement fees.			
3015	Inter-Agency Conservation/Environmental	Storage renovation for the Fairbanks Indoor Shooting Range.	24.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	23.0	35.0	35.0
3036	Inter-Agency Safety	Monthly inspection of the crossing and signal at the entrance to the Rabbit Creek Shooting Park (Anchorage) conducted by the Alaska Railroad.	7.1	15.0	15.0
3037	State Equipment Fleet	State equipment fleet vehicles.	12.3	20.0	20.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Hunter Education Public Shooting Ranges (2807)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		95.0	108.5	108.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>95.0</b>	<b>108.5</b>	<b>108.5</b>
4000	Business	Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for resale at the shooting ranges (ammunition, targets, clay birds, steel shot, ear and eye protection).	50.1	53.3	53.3
4002	Household/Institutional	Safety vests and other specialized clothing.	1.6	4.0	4.0
4004	Safety	Shooting and safety resources at the shooting ranges. Air filters for air exchange.	33.0	37.2	37.2
4005	Building Materials	Materials needed for project operations.	1.4	2.0	2.0
4006	Signs and Markers	Signage for shooting venues.	0.2	1.0	1.0
4015	Parts and Supplies	Materials needed to repair and maintain facilities.	7.0	7.0	7.0
4016	Paint/Preservatives	Materials needed to repair and maintain facilities.	1.0	1.0	1.0
4019	Small Tools/Minor Equipment	Tools and supplies needed for field operations.	0.2	1.0	1.0
4020	Equipment Fuel	Fuel expenses for division owned ATVs.	0.5	2.0	2.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>356.0</b>	<b>0.0</b>	<b>0.0</b>
5010 Federal Natural Resources - Miscellaneous Grants		<p>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 archery equipment; and 12.4% on arrow components. Funds are administered through yearly grants by the Wildlife and Sport Fish Restoration Program, US Fish &amp; 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 are made in two subprograms and are distributed yearly. (Defined in 50 CFR 80.5(a)) One of the subprograms is Basic Hunter Education and Safety Projects with the purpose to educate hunters and archers in the skills, knowledge, and attitudes necessary to be responsible hunters or archers.</p>	356.0	0.0	0.0



**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>516.4</b>	<b>908.8</b>	<b>913.9</b>
6132 Fish & Game Fund - Prior Year Reimbursement Recovery		Patron revenue for users of the range is deposited to the Fish & Game Fund. In addition, general revenues from the Fish & Game Fund will support operations.	516.4	908.8	913.9
		Revenues into the Fish & 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 into the Fish & Game Fund as required by 50 CFR 80.			

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>54.1</b>	<b>50.0</b>	<b>50.0</b>
With Unspecified	31.1	15.0	15.0
With Department of Transportation/Public Facilities	23.0	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	Storage renovation for the Fairbanks Indoor Shooting Range.	24.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	23.0	35.0	35.0
3036	Inter-Agency Safety	Monthly inspection of the crossing and signal at the entrance to the Rabbit Creek Shooting Park (Anchorage) conducted by the Alaska Railroad.	7.1	15.0	15.0

**Statewide Support Services Results Delivery Unit**

**Contribution to Department's Mission**

See component information.

**Core Services**

- See component information.

**Major RDU Accomplishments in 2016**

See component information.

**Key RDU Challenges**

See component information.

**Significant Changes in Results to be Delivered in FY2018**

See component information.

**Contact Information**

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	771.9	450.4	0.0	1,222.3	171.6	1,303.9	175.6	1,651.1	172.8	1,218.6	176.8	1,568.2
Administrative Services	2,895.3	5,860.1	914.0	9,669.4	2,300.4	8,723.0	1,957.2	12,980.6	2,320.2	7,710.7	1,775.8	11,806.7
Boards of Fisheries and Game	863.9	245.1	0.0	1,109.0	1,227.8	87.0	0.0	1,314.8	1,233.8	87.0	0.0	1,320.8
Advisory Committees	390.2	67.8	0.0	458.0	484.0	3.9	58.8	546.7	485.7	3.9	58.8	548.4
Habitat	0.0	0.0	0.0	0.0	3,544.6	2,277.4	108.2	5,930.2	3,568.6	2,103.4	109.2	5,781.2
State Subsistence Research	2,733.3	1,893.7	593.5	5,220.5	2,488.7	2,702.9	1,343.4	6,535.0	2,504.8	1,712.4	1,347.9	5,565.1
EVOS Trustee Council	0.0	1,334.0	0.0	1,334.0	0.0	1,925.7	582.8	2,508.5	0.0	1,935.4	582.8	2,518.2
State Facilities Maintenance	0.0	3,017.9	0.0	3,017.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>10,184.6</b>	<b>12,869.0</b>	<b>1,507.5</b>	<b>24,561.1</b>	<b>10,217.1</b>	<b>22,124.6</b>	<b>4,226.0</b>	<b>36,567.7</b>	<b>10,285.9</b>	<b>19,872.2</b>	<b>4,051.3</b>	<b>34,209.4</b>

**Statewide Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	<b>10,070.8</b>	<b>146.3</b>	<b>22,124.6</b>	<b>4,226.0</b>	<b>36,567.7</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	1.2	0.0	14.7	1.2	17.1
-Administrative Services	23.5	0.7	44.0	13.5	81.7
-Boards of Fisheries and Game	6.0	0.0	0.0	0.0	6.0
-Advisory Committees	1.7	0.0	0.0	0.0	1.7
-Habitat	24.0	0.0	26.0	1.0	51.0
-State Subsistence Research	16.1	0.0	9.5	4.5	30.1
-EVOS Trustee Council	0.0	0.0	9.7	0.0	9.7
<b>Proposed budget decreases:</b>					
-Commissioner's Office	0.0	0.0	-100.0	0.0	-100.0
-Administrative Services	-4.4	0.0	-1,056.3	-194.9	-1,255.6
-Habitat	0.0	0.0	-200.0	0.0	-200.0
-State Subsistence Research	0.0	0.0	-1,000.0	0.0	-1,000.0
<b>FY2018 Governor</b>	<b>10,138.9</b>	<b>147.0</b>	<b>19,872.2</b>	<b>4,051.3</b>	<b>34,209.4</b>

**Component: Commissioner's Office**

**Contribution to Department's Mission**

The Office of the Commissioner provides support and policy direction to department divisions and programs.

**Core Services**

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

**Major Component Accomplishments in 2016**

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 FY2018**

None.

**Statutory and Regulatory Authority**

AS16  
AS36  
AS37  
AS39  
AS44  
Alaska Administrative Manual  
Alaska Administrative Code

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	7	7	Annual Salaries	747,935
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	390,720
			<i>Less 2.62% Vacancy Factor</i>	(29,855)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,108,800</b>

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
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
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>7</b>



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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,072.8	1,221.7	1,221.7	1,091.7	1,108.8	17.1	1.6%
72000 Travel	65.0	197.9	197.9	197.9	97.9	-100.0	-50.5%
73000 Services	76.5	168.0	168.0	298.0	298.0	0.0	0.0%
74000 Commodities	8.0	63.5	63.5	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,222.3</b>	<b>1,651.1</b>	<b>1,651.1</b>	<b>1,651.1</b>	<b>1,568.2</b>	<b>-82.9</b>	<b>-5.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	175.6	175.6	175.6	176.8	1.2	0.7%
1004Gen Fund (UGF)	771.9	171.6	171.6	171.6	172.8	1.2	0.7%
1007I/A Rcpts (Other)	450.4	1,303.9	1,303.9	1,303.9	1,218.6	-85.3	-6.5%
<b>Unrestricted General (UGF)</b>	<b>771.9</b>	<b>171.6</b>	<b>171.6</b>	<b>171.6</b>	<b>172.8</b>	<b>1.2</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>450.4</b>	<b>1,303.9</b>	<b>1,303.9</b>	<b>1,303.9</b>	<b>1,218.6</b>	<b>-85.3</b>	<b>-6.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>175.6</b>	<b>175.6</b>	<b>175.6</b>	<b>176.8</b>	<b>1.2</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	9	7	7	7	7	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		175.6										
1004 Gen Fund		171.6										
1007 I/A Rcpts		1,303.9										
<b>Subtotal</b>		<b>1,651.1</b>	<b>1,221.7</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>1,651.1</b>	<b>1,091.7</b>	<b>197.9</b>	<b>298.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office</b>												
Dec		-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The division anticipates that \$100.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		1.2										
1007 I/A Rcpts		14.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.1												
<b>Totals</b>		<b>1,568.2</b>	<b>1,108.8</b>	<b>97.9</b>	<b>298.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	18F	12.0		74,832	0	0	45,065	119,897	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	67,576	208,732	104,366
11-0102	Dep Commissioner	FT	A	XE	Juneau	99	28N / O	12.0		163,025	0	0	73,939	236,964	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14D / E	12.0		54,530	0	0	37,913	92,443	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		137,613	0	0	66,545	204,158	0
11-0196	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21E / F	12.0		86,039	0	0	49,013	135,052	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A / B	12.0		90,740	0	0	50,669	141,409	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

**Total Component Months:** 84.0

<b>Total Salary Costs:</b>	747,935
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	390,720
<b>Total Pre-Vacancy:</b>	1,138,655
<b>Minus Vacancy Adjustment of 2.62%:</b>	(29,855)
<b>Total Post-Vacancy:</b>	1,108,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,108,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	70,705	68,851	6.21%
1004 General Fund Receipts	104,366	101,630	9.17%
1007 Interagency Receipts	963,585	938,320	84.62%
<b>Total PCN Funding:</b>	<b>1,138,655</b>	<b>1,108,800</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Commissioner's Office (2175)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		65.0	197.9	97.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>65.0</b>	<b>197.9</b>	<b>97.9</b>
2000	In-State Employee Travel	In-state employee travel.	59.5	144.5	65.0
2002	Out of State Employee Travel	Out of state employee travel.	22.1	53.4	32.9
2006	Other Travel Costs	Other travel costs.	-16.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Commissioner's Office (2175)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		76.5	298.0	298.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>76.5</b>	<b>298.0</b>	<b>298.0</b>
3000	Education Services	Education services.	1.3	0.0	0.0
3001	Financial Services	Financial services.	0.0	0.0	0.0
3001	Financial Services	Admin - Department-wide	0.1	0.0	0.0
3003	Information Technology	Information Technology Services.	0.0	0.0	3.2
3003	Information Technology	Admin - Department-wide	3.2	3.2	0.0
3004	Telecommunications	Telecommunications.	0.0	0.0	6.0
3004	Telecommunications	Admin - Department-wide	6.0	6.0	0.0
3008	Utilities	Utilities.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land.	0.9	0.9	0.9
3010	Equipment/Machinery	Equipment/Machinery.	2.4	2.4	2.4
3011	Other Services	Other services.	4.2	227.1	227.1
3013	Inter-Agency Data Processing Operations Allocation	Projects to be determined.	14.7	14.7	14.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Servces RSA's.	6.1	6.1	6.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Servces RSA's.	16.7	16.7	16.7
3021	Inter-Agency Mail	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Core Servces RSA's.	19.3	19.3	19.3
3026	Inter-Agency Insurance	Admin - Department-wide Core Servces RSA's.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Commissioner's Office (2175)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		8.0	63.5	63.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>8.0</b>	<b>63.5</b>	<b>63.5</b>
4000	Business	Business.	7.6	62.5	62.5
4002	Household/Institutional	Other business supplies.	0.3	1.0	1.0
4016	Paint/Preservatives	Paint/Preservatives.	0.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>175.6</b>	<b>176.8</b>
5002 Federal General Government - Miscellaneous Grants		1% indirect collected on federal funding agreements. Also includes federal funding from NOAA that covers all non personal services costs for the U.S. and Canadian fish treaty negotiations.	0.0	175.6	176.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>450.4</b>	<b>1,303.9</b>	<b>1,218.6</b>
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	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 RSA's from other divisions or departments.	450.4	1,303.9	1,218.6

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>67.6</b>	<b>67.5</b>	<b>58.3</b>
With Department of Administration			52.9	52.8	43.6
With Unspecified			14.7	14.7	14.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3001	Financial Services	Admin - Department-wide	0.1	0.0	0.0
3003	Information Technology	Admin - Department-wide	3.2	3.2	0.0
3004	Telecommunications	Admin - Department-wide	6.0	6.0	0.0
3013	Inter-Agency Data Processing Operations Allocation	Projects to be determined.	14.7	14.7	14.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Servces RSA's.	6.1	6.1	6.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Servces RSA's.	16.7	16.7	16.7
3021	Inter-Agency Mail	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Core Servces RSA's.	19.3	19.3	19.3
3026	Inter-Agency Insurance	Admin - Department-wide Core Servces RSA's.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Core Servces RSA's.	0.7	0.7	0.7



## 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 Statewide Support Services RDU.

### Major Component Accomplishments in 2016

#### Information Technology

Completion of first phase of Licensing Modernization Project (LMP): Completed two major milestones for the Licensing Modernization Project. The first was going live with the E-Vendor system. This new application enables ADF&G license vendors to sell licenses, tags and permits electronically; and directly report their sales statistics to Administrative Services licensing staff without having to mail in a paper-based report. The application is being utilized in ADF&G regional offices and several large vendors with plans to be fully operational in January 2017. The second milestone was completion of the myADFG Portal. The Portal allows customers to log-in to purchase licenses and tags, sign for permits, report on harvests, subscribe to email lists, reprint licenses, and verify that ADF&G has received a harvest report. The goal is to eventually include all ADF&G services on the Portal.

Completion of Administrative Project System (APS): A rewrite and enhancement of ADF&G legacy project tracking system was completed in FY2016 and available to accounting/administrative staff for a full budget cycle. Users are able to manage personnel, projects and budgets with this tool. APS also served as a valuable source of transactional data during the transition to IRIS. IT staff worked on a variety of bug fixes and enhancements that made life easier for our end users; and are currently working to automate the upload of IRIS transactions into APS.

#### Licensing

Online sales of hunting and fishing licenses increased to 26% of total revenue, reducing administrative costs, providing more accurate, and timely information for management purposes.

#### Accounting

The department had no recommendations or questioned costs in the FY2015 State of Alaska Single Audit, the most recently completed audit report.

#### Procurement/Facilities

No adverse procurement protest decisions or contract claim awards were rendered against the department during this time period.

During FY2016, the facilities section addressed deferred facility maintenance issues at over 14 different locations around the state, and provided emergency response assistance as needed. Major projects included: completing construction of two new warehouses for the shooting range programs in Anchorage and Fairbanks; construction of a new heated shop/warehouse in McGrath; construction finalization of a new employee housing duplex in Sand Point; major reconstruction and renovation of the Nome bunkhouse/warehouse; and reconstruction of the Crooked Creek hatchery race ways and support structures is nearing completion. Multiple projects were also completed at the Fairbanks Regional Office.

### Key Component Challenges

IRIS is and will continue to be a major challenge for staff.

Maintaining acceptable levels of service is becoming difficult due to employee retention and recruitment challenges.

### Significant Changes in Results to be Delivered in FY2018

None.

### Statutory and Regulatory Authority

Alaska Statute Title 16 Fish and Game  
Alaska Statute Title 36 Public Contracts  
Alaska Statute Title 37 Public Finance  
Alaska Statute Title 39 Public Officers and Employees  
Alaska Statute Title 44 State Government

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration  
OMB Circular A-87 Cost Principles for State and Local Governments  
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments  
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Contact Information
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**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	4,987,865
Full-time	74	69	Premium Pay	17,969
Part-time	11	9	Annual Benefits	2,990,855
Nonpermanent	4	3	<i>Less 4.29% Vacancy Factor</i>	<i>(343,389)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>81</b>	<b>Total Personal Services</b>	<b>7,653,300</b>

**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	1	0	3
Accounting Tech I	1	2	1	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	1	0	4	0	5
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	1	1	0	3
Administrative Assistant I	1	1	0	0	2
Administrative Assistant II	0	1	1	0	2
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	0	0	1	0	1
Budgt Anlyst II	0	0	1	0	1
Building Mgmt Specialist	0	1	0	0	1
College Intern I	0	0	2	0	2
Data Processing Mgr I	0	0	2	0	2
Division Director	0	0	1	0	1
Division Operations Manager	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 Spec Bfc Journey I	0	1	0	0	1
Micro/Network Spec I	1	0	0	1	2
Micro/Network Spec II	0	1	2	0	3
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
Office Assistant III	0	0	2	0	2
Procurement Spec I	1	0	1	0	2
Procurement Spec II	0	0	1	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Procurement Spec III	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
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
<b>Totals</b>	<b>11</b>	<b>9</b>	<b>59</b>	<b>2</b>	<b>81</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,124.8	7,451.2	7,451.2	8,230.3	7,653.3	-577.0	-7.0%
72000 Travel	13.7	121.3	121.3	121.3	46.3	-75.0	-61.8%
73000 Services	2,430.4	3,702.7	3,721.8	3,871.8	3,774.9	-96.9	-2.5%
74000 Commodities	94.5	567.2	567.2	567.2	217.2	-350.0	-61.7%
75000 Capital Outlay	6.0	190.0	190.0	190.0	115.0	-75.0	-39.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,669.4</b>	<b>12,032.4</b>	<b>12,051.5</b>	<b>12,980.6</b>	<b>11,806.7</b>	<b>-1,173.9</b>	<b>-9.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	914.0	1,957.2	1,957.2	1,957.2	1,775.8	-181.4	-9.3%
1004Gen Fund (UGF)	2,770.6	2,005.1	2,005.1	2,155.1	2,174.2	19.1	0.9%
1005GF/Prgm (DGF)	124.7	145.3	145.3	145.3	146.0	0.7	0.5%
1007I/A Rcpts (Other)	5,136.0	6,969.5	6,988.6	7,767.7	6,902.1	-865.6	-11.1%
1018EVOSS (Other)	175.9	341.3	341.3	341.3	341.3	0.0	0.0%
1061CIP Rcpts (Other)	263.7	286.7	286.7	286.7	138.2	-148.5	-51.8%
1108Stat Desig (Other)	284.5	327.3	327.3	327.3	329.1	1.8	0.5%
<b>Unrestricted General (UGF)</b>	<b>2,770.6</b>	<b>2,005.1</b>	<b>2,005.1</b>	<b>2,155.1</b>	<b>2,174.2</b>	<b>19.1</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>124.7</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>146.0</b>	<b>0.7</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>5,860.1</b>	<b>7,924.8</b>	<b>7,943.9</b>	<b>8,723.0</b>	<b>7,710.7</b>	<b>-1,012.3</b>	<b>-11.6%</b>
<b>Federal Funds</b>	<b>914.0</b>	<b>1,957.2</b>	<b>1,957.2</b>	<b>1,957.2</b>	<b>1,775.8</b>	<b>-181.4</b>	<b>-9.3%</b>
<b>Positions:</b>							
Permanent Full Time	70	68	68	74	69	-5	-6.8%
Permanent Part Time	11	11	11	11	9	-2	-18.2%
Non Permanent	5	5	5	4	3	-1	-25.0%

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,032.4	7,451.2	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5
1002 Fed Rcpts		1,957.2										
1004 Gen Fund		2,005.1										
1005 GF/Prgm		145.3										
1007 I/A Rcpts		6,969.5										
1018 EVOSS		341.3										
1061 CIP Rcpts		286.7										
1108 Stat Desig		327.3										
<b>Hunt/Fish/Trap; Fees; Licenses; Exemptions Ch18 SLA2016 (HB137) (Sec2 Ch3 4SSLA2016 P47 L13 (HB256))</b>												
	FisNot	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.1										
HB 137 raises certain fees related to sport fishing, hunting, and trapping licenses, king salmon and waterfowl stamps, and nonresident big game tags. This funding will cover additional costs associated with credit card fees, printing, and mailing of conservation decals.												
<b>Subtotal</b>		<b>12,051.5</b>	<b>7,451.2</b>	<b>121.3</b>	<b>3,721.8</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>11</b>	<b>5</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Five Positions from State Subsistence Research for Small Division Administrative Merger</b>												
	Trin	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		563.6										
Transfer positions from the State Subsistence Research component for the Small Division Administrative Merger:												
PCN 11-0437 full-time Assistant Director Department of Fish and Game range 22 located in Juneau												
PCN 11-0421 full-time Administrative Officer II range 19 located in Juneau												
PCN 11-0454 full-time Administrative Assistant III range 15 located in Fairbanks												
PCN 11-0436 full-time Administrative Assistant I range 12 located in Fairbanks												
PCN 11-0406 full-time Administrative Assistant I range 12 located in Anchorage												
<b>Transfer Admin Officer I (11-6002) &amp; Admin Assistant III (11-6044) from Habitat for Small Division Administrative Merger</b>												
	Trin	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		215.5										
Transfer positions from the Habitat component for the Small Division Administrative Merger:												
PCN 11-6002 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-6044 full-time Administrative Assistant III range 15 located in Anchorage												

**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	
<b>Transfer Admin Officer I (11-0617) &amp; Admin Assistant II (11-0614) from Boards of Fish &amp; Game for Administrative Merger</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer positions from the Boards of Fisheries and Game component for the Small Division Administrative Merger:

PCN 11-0617 full-time Administrative Officer I range 17 located in Juneau  
 PCN 11-0614 full-time Administrative Assistant II range 14 located in Juneau

**Allocate General Fund from State Facilities Rent**

Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0											

Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.

State Facilities Rent -2,530.0  
 Commercial Fisheries 1,025.0  
 Wildlife Conservation 540.0  
 Sport Fisheries 560.0  
 Administrative Services 150.0  
 Boards of Fisheries and Game 5.0  
 Habitat 105.0  
 State Subsistence Research 145.0

**Delete Long-Term Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
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Delete four positions from Administrative Services. These positions have been vacant for more than six months and the department does not have sufficient funding for them in the current budget.

PCN 11-0209 full-time Analyst/Programmer II range 16 located in Juneau  
 PCN 11-0231 full-time Facilities Manager I range 20 located in Juneau  
 PCN 11-0271 full-time Procurement Spec I range 14 located in Anchorage  
 PCN 11-N13010 part-time non-perm Maint Spec BFC Jrny II/Lead range 51 located in Juneau

<b>Subtotal</b>	<b>12,980.6</b>	<b>8,230.3</b>	<b>121.3</b>	<b>3,871.8</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>11</b>	<b>4</b>
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\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6											
1004 Gen Fund	4.8											
1005 GF/Prgm	0.4											

**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	
1007 I/A Rcpts		14.8										
1108 Stat Desig		1.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.6

FY2018 PS Health Ins.: \$22.9

FY2018 PS Health Ins.: \$1.7

**Delete Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-1
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Delete two full-time, two part-time, and one non-permanent vacant positions. The division does not have sufficient funding for them in the current budget.

Delete PCN 11-0245, full-time, Procurement Specialist I, Range 14 located in Juneau.

Delete PCN 11-1276, part-time, Accounting Clerk, Range 10 located in Douglas.

Delete PCN 11-4111, part-time, Maint Gen Sub Journey II, Range 56 located in Fairbanks.

Delete PCN 11-5125, full-time, Micro/Network Specialist II, Range 20 located in Juneau.

Delete PCN 11-N11135, Non-permanent, Analyst/Programmer IV, Range 20 located in Juneau.

**Reduce Uncollectible Receipt Authority**

Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-191.3										
1007 I/A Rcpts	-900.0										
1061 CIP Rcpts	-150.0										

A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

**Transfer to Department of Administration for Centralized Office of Information Technology Implementation**

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.



**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		
										PFT	PPT	NP

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of [insert your department name]. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager III (11-0248), range 24, located in Juneau

**Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement**

LIT	0.0	-174.2	0.0	174.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

**Transfer to Department of Administration for Shared Services of Alaska Implementation**

At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Clerk (11-0213), range 10, located in Juneau  
 Full-time Accounting Technician II (11-0219), range 14, located in Juneau

**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	
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1004 Gen Fund		-4.4										
1007 I/A Rcpts		-5.6										
1108 Stat Desig		-0.7										

The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-128.9	0.0	128.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**Supervisory Unit 15 Hour Furlough Contract Terms**

**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		
										PFT	PPT	NP
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-4.4										
1061 CIP Rcpts		-0.4										
1108 Stat Desig		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		20.5										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		29.6										
1061 CIP Rcpts		1.9										
1108 Stat Desig		1.6										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$7.2												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$55.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>11,806.7</b>	<b>7,653.3</b>	<b>46.3</b>	<b>3,774.9</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>9</b>	<b>3</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	16E / F	12.0		64,139	0	0	41,442	105,581	26,395
11-0201	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		135,250	0	0	65,857	201,107	0
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11G	12.0		45,504	0	0	32,845	78,349	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	44,123	115,871	28,968
11-0207	Procurement Spec V	FT	A	SS	Juneau	99	21O / P	12.0		115,121	0	0	59,403	174,524	34,905
11-0208	Accountant IV	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,788	137,616	14,629
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		67,436	0	0	40,572	108,008	27,002
11-0212	Accounting Tech III	FT	A	SS	Juneau	205	16E / F	12.0		63,029	0	0	41,051	104,080	72,856
11-0215	Accounting Technician IV	FT	A	SS	Juneau	205	18C / D	12.0		68,718	0	0	43,055	111,773	27,943
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16D / E	12.0		58,504	0	0	37,425	95,929	67,150
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12J / K	12.0		49,863	0	0	34,381	84,244	29,485
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8C	3.0		8,367	0	0	5,049	13,416	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		99,081	0	0	51,720	150,801	15,080
11-0223	Fish & Game Program Tech	FT	A	GP	Juneau	99	12L / M	12.0		54,650	0	0	36,067	90,717	0
11-0225	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		81,945	0	0	45,683	127,628	25,526
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14K	0.6	**	3,010	0	0	1,901	4,911	0
11-0233	Procurement Spec I	FT	A	GP	Anchorage	99	14K / L	12.0		57,835	0	0	37,189	95,024	66,517
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14F / G	12.0		55,159	0	0	36,246	91,405	63,984
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	28,731	62,559	21,896
11-0237	Accounting Tech III	FT	A	SS	Anchorage	99	16O / P	12.0		76,149	0	0	45,673	121,822	24,364
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	0	42,548	114,425	22,885
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8D / E	5.0		14,716	0	0	8,687	23,403	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		13,520	0	0	8,266	21,786	0
11-0241	Admin Asst III	FT	A	GP	Juneau	205	15F / G	12.0		59,488	0	0	37,771	97,259	14,589
11-0243	Accountant III	FT	A	SS	Juneau	205	18F	12.0		74,496	0	0	45,091	119,587	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,004	0	0	31,612	73,616	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		45,852	0	0	32,967	78,819	0
11-0247	Building Mgmt Specialist	FT	A	SS	Fairbanks	2S4	19F	12.0		80,760	0	0	47,298	128,058	89,641
11-0249	Records & Licensing Spvr	FT	A	SS	Juneau	205	16C / D	12.0		59,458	0	0	39,793	99,251	0
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F / J	12.0		56,138	0	0	38,623	94,761	66,333
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8C	5.0		13,945	0	0	8,416	22,361	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		40,032	0	0	30,917	70,949	7,095
11-0265	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	44,123	115,871	0
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8C	4.0		11,156	0	0	6,733	17,889	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8C	5.0		13,945	0	0	8,416	22,361	0
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,508	0	0	6,504	17,012	0
11-0270	Division Operations	FT	A	SS	Juneau	205	24A	12.0		93,792	0	0	51,889	145,681	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:** FY2018 Governor (13956)  
**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
	Manager														
11-0278	Procurement Spec IV	FT	A	SS	Juneau	99	20N	12.0		95,245	0	0	52,401	147,646	81,205
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18B / C	12.0		63,683	0	0	39,249	102,932	0
11-0281	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,533	104,021	31,206
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,245	68,369	23,929
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		68,522	0	0	40,954	109,476	27,369
11-0286	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		84,300	0	0	48,545	132,845	0
11-0295	Office Assistant III	PT	A	GP	Juneau	205	11C / D	12.0		40,440	0	0	31,061	71,501	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		47,154	0	0	33,426	80,580	28,203
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		102,846	0	0	53,046	155,892	44,429
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	4,533	32,329	76,370	0
11-0421	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		78,440	0	0	46,480	124,920	0
11-0436	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		46,477	0	5,325	35,064	86,866	0
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	99	22L / M	12.0		108,945	0	0	57,227	166,172	0
11-0454	Admin Asst III	FT	A	GP	Fairbanks	99	15K / L	12.0		65,409	0	7,363	42,451	115,223	0
11-0614	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,938	0	748	34,318	84,004	0
11-0617	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		56,569	0	0	36,743	93,312	0
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16K	12.0		73,296	0	0	42,636	115,932	17,390
11-1084	Budgt Anlyst II	FT	A	SS	Juneau	99	19K / L	12.0		87,677	0	0	49,734	137,411	41,320
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	47,130	133,182	19,977
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10A	12.0		0	0	0	0	0	0
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18K	12.0		83,772	0	0	46,327	130,099	19,515
11-1340	Systems Programmer III	FT	A	SS	Juneau	99	23O	12.0		129,228	0	0	64,248	193,476	29,021
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	35,054	86,828	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	41,241	110,577	16,587
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		89,261	0	0	48,260	137,521	6,876
11-1678	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		83,336	0	0	46,173	129,509	19,426
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		52,416	0	0	37,312	89,728	44,864
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		43,116	0	0	32,004	75,120	26,292
11-1920	Internet Specialist II	FT	A	GP	Juneau	99	19L / M	12.0		91,980	0	0	49,218	141,198	42,359
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		16,437	0	0	9,994	26,431	2,722
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,838	147,414	44,224
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,350	84,126	12,619
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	99	16L	12.0		70,573	0	0	41,677	112,250	16,838
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A	12.0		0	0	0	0	0	0
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18D / E	12.0		66,373	0	0	42,229	108,602	16,290
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14E / F	12.0		54,053	0	0	35,857	89,910	13,487
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20A	12.0		0	0	0	0	0	0

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

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

**Scenario:** FY2018 Governor (13956)  
**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
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		99,531	0	0	53,911	153,442	92,065
11-5325	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		94,495	0	0	52,136	146,631	0
11-6002	Administrative Officer I	FT	A	SS	Juneau	99	17L / M	12.0		78,250	0	0	46,413	124,663	124,663
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15J	12.0		59,076	0	0	39,658	98,734	98,734
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,564	0	0	35,684	89,248	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		38,032	0	0	30,212	68,244	0
11-IN0935	College Intern I	NP	N	EE	Juneau	N05	8B	7.0		19,929	0	0	2,105	22,034	0
11-IN1005	College Intern I	NP	N	EE	Juneau	N05	8A	9.0		24,876	0	0	2,627	27,503	0
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		0	0	0	0	0	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	99	20F	12.0		92,928	0	0	51,584	144,512	137,286

<b>Total</b>				<b>Total Salary Costs:</b>	4,987,865
<b>Full Time Positions:</b>	69	0	2	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	9	0	2	<b>Total Premium Pay::</b>	17,969
<b>Non Permanent Positions:</b>	3	0	1	<b>Total Benefits:</b>	2,990,855
<b>Positions in Component:</b>	81	0	5	<b>Total Pre-Vacancy:</b>	7,996,689
				<b>Minus Vacancy Adjustment of 4.29%:</b>	(343,389)
				<b>Total Post-Vacancy:</b>	7,653,300
<b>Total Component Months:</b>	886.6			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	7,653,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,125,960	1,077,610	14.08%
1004 General Fund Receipts	1,830,962	1,752,338	22.90%
1005 General Fund/Program Receipts	23,057	22,067	0.29%
1007 Interagency Receipts	4,627,288	4,428,586	57.87%
1061 Capital Improvement Project Receipts	139,619	133,624	1.75%
1108 Statutory Designated Program Receipts	249,802	239,075	3.12%
<b>Total PCN Funding:</b>	<b>7,996,689</b>	<b>7,653,300</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Administrative Services (479)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		13.7	121.3	46.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>13.7</b>	<b>121.3</b>	<b>46.3</b>
2000	In-State Employee Travel	FishGm - Administrative Services (479)	9.3	100.0	25.0
2006	Other Travel Costs	FishGm - Administrative Services (479)	4.4	21.3	21.3

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Administrative Services (479)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,430.4	3,871.8	3,774.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,430.4</b>	<b>3,871.8</b>	<b>3,774.9</b>
3000	Education Services	FishGm - Administrative Services (479)	2.6	2.6	2.6
3001	Financial Services	FishGm - Administrative Services (479)	168.8	300.0	300.0
3003	Information Technology	FishGm - Administrative Services (479)	177.3	431.4	257.2
3004	Telecommunications	FishGm - Administrative Services (479)	17.3	17.3	17.3
3006	Delivery Services	FishGm - Administrative Services (479)	5.8	5.8	5.8
3008	Utilities	FishGm - Administrative Services (479)	27.5	27.5	27.5
3009	Structure/Infrastructure/Land	FishGm - Administrative Services (479)	18.7	18.7	18.7
3010	Equipment/Machinery	FishGm - Administrative Services (479)	10.5	10.5	10.5
3011	Other Services	FishGm - Administrative Services (479)	592.4	592.4	366.6
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	4.5	4.5	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	50.4	50.4	50.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	95.9	95.9	95.9
3021	Inter-Agency Mail	Admin - Department-wide	27.2	30.0	30.0



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>2,430.4</b>	<b>3,871.8</b>	<b>3,774.9</b>
3022	Inter-Agency Human Resources	Admin - Department-wide		1,049.7	1,949.7	1,949.7
3023	Inter-Agency Building Leases	Admin - Department-wide		158.0	300.0	300.0
3026	Inter-Agency Insurance	Admin - Department-wide		3.6	3.6	3.6
3027	Inter-Agency Financial	Admin - Department-wide		6.3	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide		13.7	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to Department of Administration for Information Technology Shared Services.	0.0	0.0	174.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	128.9

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Administrative Services (479)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		94.5	567.2	217.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.5</b>	<b>567.2</b>	<b>217.2</b>
4000	Business	FishGm - Administrative Services (479)	75.2	537.4	187.4
4001	Agricultural	FishGm - Administrative Services (479)	0.2	0.2	0.2
4002	Household/Institutional	FishGm - Administrative Services (479)	1.1	3.5	3.5
4004	Safety	FishGm - Administrative Services (479)	1.3	3.5	3.5
4005	Building Materials	FishGm - Administrative Services (479)	5.4	5.4	5.4
4006	Signs and Markers	FishGm - Administrative Services (479)	0.2	4.5	4.5
4011	Electrical	FishGm - Administrative Services (479)	2.9	4.5	4.5
4012	Plumbing	FishGm - Administrative Services (479)	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents	FishGm - Administrative Services (479)	0.1	0.1	0.1
4014	Bottled Gas	FishGm - Administrative Services (479)	0.1	0.1	0.1
4015	Parts and Supplies	FishGm - Administrative Services (479)	6.1	6.1	6.1
4016	Paint/Preservatives	FishGm - Administrative Services (479)	0.5	0.5	0.5
4019	Small Tools/Minor Equipment	FishGm - Administrative Services	1.2	1.2	1.2

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Administrative Services (479)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.5</b>	<b>567.2</b>	<b>217.2</b>
4020	Equipment Fuel	(479) FishGm - Administrative Services (479)	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Administrative Services (479)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		6.0	190.0	115.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>6.0</b>	<b>190.0</b>	<b>115.0</b>
5004	Equipment	FishGm - Administrative Services (479)	6.0	190.0	115.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>914.0</b>	<b>1,957.2</b>	<b>1,775.8</b>
5003 Federal - Indirect Recovery			914.0	1,957.2	1,775.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>124.7</b>	<b>145.3</b>	<b>146.0</b>
5101 Program Receipts Public Protection - Licenses and Permits			115.0	135.6	136.3
5103 Program Receipts - Charges for Services			9.7	9.7	9.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>5,136.0</b>	<b>7,767.7</b>	<b>6,902.1</b>
5301 Inter-Agency Receipts			5,136.0	7,767.7	6,902.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>263.7</b>	<b>286.7</b>	<b>138.2</b>
5351 Capital Improvement Project Inter-Agency			263.7	286.7	138.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>284.5</b>	<b>327.3</b>	<b>329.1</b>
5206 Statutory Designated Program Receipts - Contracts			284.5	327.3	329.1
<b>6018 EVOSS (1018 EVOSS)</b>			<b>175.9</b>	<b>341.3</b>	<b>341.3</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions			175.9	341.3	341.3

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>2,544.6</b>	<b>4,750.3</b>	<b>4,153.4</b>
With Department of Fish and Game	1,139.6	2,289.2	1,389.2
With Department of Administration	1,391.3	2,436.1	2,739.2
With Department of Transportation/Public Facilities	13.7	25.0	25.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	In-State Employee Travel	FishGm - Administrative Services (479)	9.3	100.0	25.0
2006	Other Travel Costs	FishGm - Administrative Services (479)	4.4	21.3	21.3
3000	Education Services	FishGm - Administrative Services (479)	2.6	2.6	2.6
3001	Financial Services	FishGm - Administrative Services (479)	168.8	300.0	300.0
3003	Information Technology	FishGm - Administrative Services (479)	177.3	431.4	257.2
3004	Telecommunications	FishGm - Administrative Services (479)	17.3	17.3	17.3
3006	Delivery Services	FishGm - Administrative Services (479)	5.8	5.8	5.8
3008	Utilities	FishGm - Administrative Services (479)	27.5	27.5	27.5
3009	Structure/Infrastructure/Land	FishGm - Administrative Services (479)	18.7	18.7	18.7
3010	Equipment/Machinery	FishGm - Administrative Services (479)	10.5	10.5	10.5
3011	Other Services	FishGm - Administrative Services (479)	592.4	592.4	366.6
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	4.5	4.5	4.5
3017	Inter-Agency Information Technology	Admin - Department-wide	50.4	50.4	50.4

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
Non-Telecommunications					
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	95.9	95.9	95.9
3021	Inter-Agency Mail	Admin - Department-wide	27.2	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1,049.7	1,949.7	1,949.7
3023	Inter-Agency Building Leases	Admin - Department-wide	158.0	300.0	300.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.6	3.6	3.6
3027	Inter-Agency Financial	Admin - Department-wide	6.3	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	13.7	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	0.0	174.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	0.0	128.9
		RSA to Department of Administration for Information Technology Shared Services.			
		RSA to the Department of Administration for Shared Services Initiatives.			
4000	Business	FishGm - Administrative Services (479)	75.2	537.4	187.4
4001	Agricultural	FishGm - Administrative Services (479)	0.2	0.2	0.2
4002	Household/Institutional	FishGm - Administrative Services (479)	1.1	3.5	3.5
4004	Safety	FishGm - Administrative Services (479)	1.3	3.5	3.5
4005	Building Materials	FishGm - Administrative Services (479)	5.4	5.4	5.4
4006	Signs and Markers	FishGm - Administrative Services (479)	0.2	4.5	4.5
4011	Electrical	FishGm - Administrative Services (479)	2.9	4.5	4.5
4012	Plumbing	FishGm - Administrative Services	0.1	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
	(479)				
4013 Lube Oils/Grease/Solvents	FishGm - Administrative Services (479)		0.1	0.1	0.1
4014 Bottled Gas	FishGm - Administrative Services (479)		0.1	0.1	0.1
4015 Parts and Supplies	FishGm - Administrative Services (479)		6.1	6.1	6.1
4016 Paint/Preservatives	FishGm - Administrative Services (479)		0.5	0.5	0.5
4019 Small Tools/Minor Equipment	FishGm - Administrative Services (479)		1.2	1.2	1.2
4020 Equipment Fuel	FishGm - Administrative Services (479)		0.1	0.1	0.1
5004 Equipment	FishGm - Administrative Services (479)		6.0	190.0	115.0



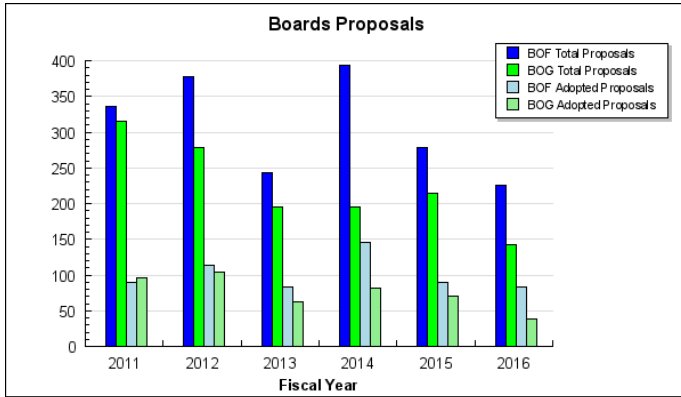
**Component: Boards of Fisheries and Game**

**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>.)



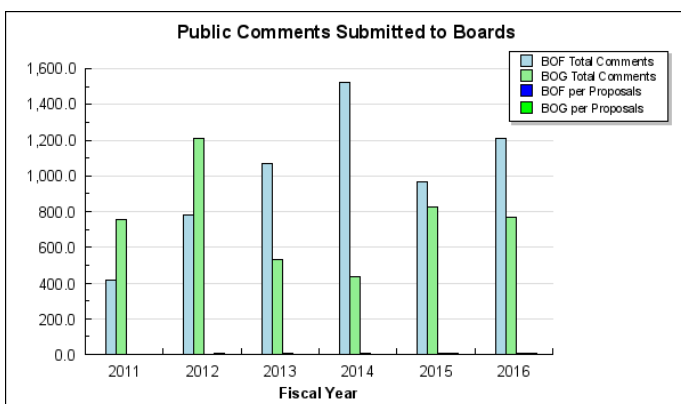
**Core Services**

- 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.

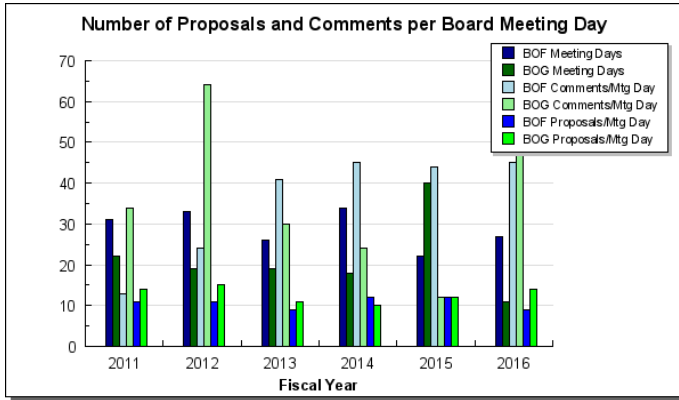
**Measures by Core Service**

(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 2016**

The Board of Fisheries held regulatory meetings in 2015/2016 for finfish regulations in Bristol Bay, Alaska Peninsula, Chignik, Aleutian Islands, Arctic/Yukon/Kuskokwim areas, Pacific cod in Bering Sea-Aleutian Islands, Chignik, and Alaska Peninsula, and statewide finfish regulations. Board of Fisheries members met for 27 meeting days and addressed over 240 regulatory proposals.

In addition to regularly scheduled regulatory meetings, the Board of Fisheries addressed several other issues. The board met on two of eight emergency petitions received through this time, and found one to be an emergency. The board held one standing committee meeting, its Federal/State Subsistence Committee, where it recommended reinitiating efforts to renew an expired memorandum of understanding between state and federal agencies related to subsistence management on federal lands. The board also convened two temporary committees, its Kuskokwim Subsistence Salmon Panel which led to a board generated proposal and it's Committee on Coastal Erosion Impacts on Set Gillnet Operations which formed criteria to guide decisions impacted by coastal erosion. The board also met in a teleconference to review budget saving ideas.

The Board of Game held one nine-day meeting in 2015/2016, addressing 143 proposals concerning changes to statewide provisions, and over 30 proposals related to sheep hunting. The Board of Game held two teleconferences and three Dall sheep management committee meetings this cycle. Following the committee meetings, the board established a Dall sheep working group consisting of several representatives from advisory committees and a diverse representation of interest groups. The working group held three meetings which were funded largely by the Division of Wildlife Conservation.

In addition to the Board of Fisheries and Board of Game committees, a Joint Board committee held two meetings to review and discuss potential changes to board processes that could result in budget savings.

**Key Component Challenges**

During the 2016/2017 board meeting cycles the Boards of Fisheries and Game will hold nine meetings for a total of 44 days. The number of proposals to be addressed by both boards is over 425.

Board of Fisheries members will consider over 279 regulatory proposals during this meeting cycle which includes fisheries in Kodiak, and Upper and Lower Cook Inlet areas, and statewide king and Tanner crab (excluding Southeast/Yakutat).

The board will hold four regulatory meetings and an annual work session. Meeting locations are Kodiak, Homer, Soldotna, and Anchorage. Major challenges for the Board of Fisheries revolve mostly around issues related to the Upper Cook Inlet Finfish meeting. The meeting itself generates several major reports and hundreds of public comments related to over 170 proposals. The meeting is the longest at 14 days and contains the most contentious

allocation issues within Alaska's largest population base. In addition, the board scheduled a public hearing at its October 2016 work session in Soldotna to listen to public comments concerning Cook Inlet fisheries.

Board of Game members will hold two meetings this fiscal year to review over 150 regulatory proposals concerning changes to hunting and trapping regulations for Arctic, Western, and Interior Regions which are regularly scheduled meetings. The board has also called a special meeting to consider proposals for subsistence hunting in the Copper Basin area. Locations for the board meetings are Bethel, Fairbanks, and Wasilla. One key issue of public interest to be addressed this cycle concerns a proposed closure for hunting and trapping of wolves near Denali National Park. Ongoing challenges the board faces includes the preempting of board decisions by federal agencies, addressing concerns related to overcrowding and user conflicts, requests for resident hunting preference over non-residents, and subsistence hunting in the Copper Basin area..

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. Each board has held one teleconference this cycle and anticipates at least one more.

The level of funding for FY2017 for this component is sufficient to carry-out the regularly scheduled board meetings. However, there are limits to miscellaneous travel and committee meetings which can impact the board member's ability to become more informed on issues before them. Boards Support continues to identify ways to reduce expenditures including lower cost venues, freight and transportation services for board meetings, production of meeting materials, and minimizing Boards Support staffing at board meetings.

### **Significant Changes in Results to be Delivered in FY2018**

In the 2017/2018 meeting cycle, the Board of Fisheries will address 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. The total number of projected meeting days is 24. The number of proposals is determined after the proposal deadline set in April 2017.

The Board of Game will address hunting and trapping regulations for Central and Southwest Region, and Statewide Provisions. The board will hold a one day work session in conjunction with their first regulatory meeting, and will meet in the fall via teleconference to consider agenda change requests. The total number of meeting days is approximately 16. The number of proposals will be determined after the May 1, 2017 proposals deadline.

No significant changes in results are expected for FY2018.

### **Statutory and Regulatory Authority**

AS 16.05 - AS 16.40  
AS 16.20  
AS 44.62  
AAC Title 5  
Public Law 96-487

<b>Contact Information</b>
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Boards of Fisheries and Game Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	4	4	Annual Salaries		322,099
Part-time	0	0	Premium Pay		10,085
Nonpermanent	0	0	Annual Benefits		186,659
			<i>Less 0.67% Vacancy Factor</i>		(3,456)
			Lump Sum Premium Pay		0
			Board Honoraria		132,713
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>648,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	270.53	40	0.00	81,490.13
Fish Board - Non-Board Meeting Days	3	135.27	5	0.00	2,182.85
Game Board - Board Meeting Days	7	270.53	23	0.00	46,856.82
Game Board - Non-Board Meeting Days	3	135.27	5	0.00	2,182.85
<b>Total</b>					<b>132,712.65</b>

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

**Component:** Boards of Fisheries and Game (2048)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	806.1	807.0	807.0	642.1	648.1	6.0	0.9%
72000 Travel	98.6	221.0	221.0	221.0	221.0	0.0	0.0%
73000 Services	183.3	256.4	256.4	426.3	426.3	0.0	0.0%
74000 Commodities	21.0	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%
<b>Totals</b>	<b>1,109.0</b>	<b>1,309.8</b>	<b>1,309.8</b>	<b>1,314.8</b>	<b>1,320.8</b>	<b>6.0</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	863.9	1,221.8	1,221.8	1,226.8	1,232.8	6.0	0.5%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	245.1	67.0	67.0	67.0	67.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.1	17.1	17.1	17.1	0.0	0.0%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>863.9</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,226.8</b>	<b>1,232.8</b>	<b>6.0</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>245.1</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,221.8										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		67.0										
1061 CIP Rcpts		17.1										
1108 Stat Desig		2.9										
<b>Subtotal</b>		<b>1,309.8</b>	<b>807.0</b>	<b>221.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Admin Officer I (11-0617) and Admin Assistant II (11-0614) to Administrative Services for Administrative Merger</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer these two positions to the Administrative Services component for the Small Division Administrative Merger:												
PCN 11-0617 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-0614 full-time Administrative Assistant II range 14 located in Juneau												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Allocate General Fund from State Facilities Rent</b>												
Trin		5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Subtotal</b>		<b>1,314.8</b>	<b>642.1</b>	<b>221.0</b>	<b>426.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**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	
<b>***** Changes From FY2017 Management Plan To FY2018 Governor *****</b>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
<b>Totals</b>		<b>1,320.8</b>	<b>648.1</b>	<b>221.0</b>	<b>426.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	16A	11.5	**	50,083	0	4,827	35,458	90,368	90,368
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	99	21L	12.0		101,940	0	0	54,615	156,555	156,555
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16C / D	11.5	**	54,547	0	5,258	37,183	96,988	96,988
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	99	23K / L	12.0		115,529	0	0	59,403	174,932	174,932
													<b>Total Salary Costs:</b>	322,099	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	10,085	
													<b>Total Benefits:</b>	186,659	
													<b>Total Pre-Vacancy:</b>	518,843	
													<b>Minus Vacancy Adjustment of 0.67%:</b>	(3,456)	
													<b>Total Post-Vacancy:</b>	515,387	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	132,713	
													<b>Personal Services Line 100:</b>	648,100	
<b>Total Component Months:</b>		47.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	518,843	515,387	100.00%
<b>Total PCN Funding:</b>	<b>518,843</b>	<b>515,387</b>	<b>100.00%</b>

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



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Boards of Fisheries and Game (2048)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	98.6	221.0	221.0
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>98.6</b>	<b>221.0</b>	<b>221.0</b>
2000	In-State Employee Travel	97.0	211.0	211.0
2001	In-State Non-Employee Travel	1.7	8.0	8.0
2006	Other Travel Costs	-0.1	2.0	2.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		183.3	426.3	426.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>183.3</b>	<b>426.3</b>	<b>426.3</b>
3000		Education Services	0.0	1.5	1.5
3001		Financial Services	0.0	1.5	1.5
3003		Information Technology	4.9	4.9	4.9
3004		Telecommunications	12.1	13.5	13.5
3006		Delivery Services	1.9	21.7	21.7
3007		Advertising and Promotions	5.9	10.0	10.0
3008		Utilities	0.6	1.7	1.7
3009		Structure/Infrastructure/Land	70.6	75.0	75.0
3010		Equipment/Machinery	6.7	6.7	6.7
		3010 Equipment/Machinery (Obj Type 3000)			
3011		Other Services	33.9	205.2	205.2
3013		Inter-Agency Data Processing Operations Allocation	11.2	11.2	11.2
		3013 Inter-Agency Data Processing Operations Allocation (Obj Type 3000)			
3015		Inter-Agency Conservation/Environmental	0.0	10.5	10.5
		3015 Inter-Agency Conservation/Environmental (Obj Type 3000)			
3017	Admin - Department-wide Non-Telecommunications	Inter-Agency Information Technology	5.2	5.2	5.2
		3017 Inter-Agency Information Technology Non-Telecommunications (Obj Type 3000)			
3018	Admin - Department-wide Telecommunications	Inter-Agency Information Technology Telecommunications	12.2	12.2	12.2
		3018 Inter-Agency Information Technology Telecommunications (Obj Type 3000)			

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>183.3</b>	<b>426.3</b>	<b>426.3</b>
3021	Inter-Agency Mail	Admin - Department-wide	3021 Inter-Agency Mail (Obj Type 3000)	0.6	12.2	12.2
3023	Inter-Agency Building Leases	Admin - Department-wide	3023 Inter-Agency Building Leases (Obj Type 3000)	16.4	16.4	16.4
3026	Inter-Agency Insurance	Admin - Department-wide	3026 Inter-Agency Insurance (Obj Type 3000)	0.3	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	3027 Inter-Agency Financial (Obj Type 3000)	0.8	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3028 Inter-Agency Americans with Disabilities Act Compliance (Obj Type 3000)	0.0	0.1	0.1

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Boards of Fisheries and Game (2048)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		21.0	25.4	25.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>21.0</b>	<b>25.4</b>	<b>25.4</b>
4000	Business	4000 Business (Obj Type 4000)	21.0	21.0	21.0
4002	Household/Institutional	4002 Household/Institutional (Obj Type 4000)	0.0	4.4	4.4

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
5103 Program Receipts - Charges for Services			0.0	1.0	1.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>245.1</b>	<b>67.0</b>	<b>67.0</b>
5301 Inter-Agency Receipts		I/A projects to be determined	0.0	67.0	67.0
5301 Inter-Agency Receipts	FishGm - Comm Fish Special Projects (1943)	I/A projects to be determined	76.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	I/A projects to be determined	68.1	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	I/A projects to be determined	101.0	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>17.1</b>	<b>17.1</b>
5351 Capital Improvement Project Inter-Agency			0.0	17.1	17.1
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>2.9</b>	<b>2.9</b>
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns			0.0	2.9	2.9

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Boards of Fisheries and Game (2048)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>46.7</b>	<b>84.6</b>	<b>84.6</b>
With Unspecified			11.2	21.7	21.7
With Department of Administration			35.5	62.9	62.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3013	Inter-Agency Data Processing Operations Allocation	3013 Inter-Agency Data Processing Operations Allocation (Obj Type 3000)	11.2	11.2	11.2
3015	Inter-Agency Conservation/Environmental	3015 Inter-Agency Conservation/Environmental (Obj Type 3000)	0.0	10.5	10.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 3017 Inter-Agency Information Technology Non-Telecommunications (Obj Type 3000)	5.2	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 3018 Inter-Agency Information Technology Telecommunications (Obj Type 3000)	12.2	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide 3021 Inter-Agency Mail (Obj Type 3000)	0.6	12.2	12.2
3023	Inter-Agency Building Leases	Admin - Department-wide 3023 Inter-Agency Building Leases (Obj Type 3000)	16.4	16.4	16.4
3026	Inter-Agency Insurance	Admin - Department-wide 3026 Inter-Agency Insurance (Obj Type 3000)	0.3	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide 3027 Inter-Agency Financial (Obj Type 3000)	0.8	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide 3028 Inter-Agency Americans with Disabilities Act Compliance (Obj Type 3000)	0.0	0.1	0.1

## 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 2016

During the 2015/2016 cycle, 61 of 84 Advisory Committees (AC) held 180 meetings. Nearly all multi-community ACs wanting to meet were provided funding for an in-person meeting. Two Interior Region ACs met via teleconference due to the Governor's travel restrictions initiated in January 2016. Full AC participation at board meetings was funded for those wanting to comment on issues before the boards. In some cases, AC members were allowed to give testimony via teleconference.

Boards Support Section continues to provide information to the public and the AC members on the newly created webpages for each committee including rosters, term limits, minutes, and agendas. The advisory committee member database has been improved and provides access to regional staff to make roster updates which are automatically reflected on the website for public viewing. Boards Support is in its third year of the AC recognition program acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process.

### Key Component Challenges

Under the FY2017 budget, Boards Support Section can maintain funding for one face-to-face meeting for those multi-community ACs having travel costs associated with the 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 and both boards are looking into allowing opportunities for advisory committee testimony via teleconference during meetings both as a cost savings measure and to provide an opportunity for rural AC members who are not able to travel to the meeting.

Available funding for Boards Support staff to assist remote AC meetings and activities will remain limited. This may directly impact the ability of these ACs to advise the board's through AC recommendations on proposals. Boards Support will hire all of its regional coordinator positions, but for a shorter period of time than what is needed.

### Significant Changes in Results to be Delivered in FY2018

If FY2018 allocations remain stable, there are no significant changes to be delivered.

### Statutory and Regulatory Authority

AS 16.05  
AS 44.62  
AAC Title 5  
Public Law 96-487

**Contact Information**

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Advisory Committees Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	219,838
Part-time	5	5	Premium Pay	9,568
Nonpermanent	0	0	Annual Benefits	138,268
			<i>Less 0.40% Vacancy Factor</i>	(1,474)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>366,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	3	5
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>5</b>

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

**Component:** Advisory Committees (2231)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	302.0	364.5	364.5	364.5	366.2	1.7	0.5%
72000 Travel	131.6	174.7	174.7	174.7	174.7	0.0	0.0%
73000 Services	21.8	5.0	5.0	5.0	5.0	0.0	0.0%
74000 Commodities	2.6	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%
<b>Totals</b>	<b>458.0</b>	<b>546.7</b>	<b>546.7</b>	<b>546.7</b>	<b>548.4</b>	<b>1.7</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	58.8	0.0	0.0%
1004Gen Fund (UGF)	390.2	484.0	484.0	484.0	485.7	1.7	0.4%
1007I/A Rcpts (Other)	67.8	3.9	3.9	3.9	3.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>390.2</b>	<b>484.0</b>	<b>484.0</b>	<b>484.0</b>	<b>485.7</b>	<b>1.7</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>67.8</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>58.8</b>	<b>58.8</b>	<b>58.8</b>	<b>58.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		484.0										
1007 I/A Rcpts		3.9										
<b>Subtotal</b>		<b>546.7</b>	<b>364.5</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.7												
FY2018 PS Health Ins.: \$1.7												
<b>Totals</b>		<b>548.4</b>	<b>366.2</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	409	23,844	59,709	59,709
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16A	0.5	*	2,178	0	3,218	2,602	7,998	7,998
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16C	0.5	*	2,372	0	4,381	3,080	9,833	9,833
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	99	14L	8.0		39,848	0	460	25,410	65,718	65,718
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14A / B	8.0		43,796	0	0	26,639	70,435	70,435
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14E	8.0		53,096	0	612	30,131	83,839	83,839
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14C / D	8.0		43,092	0	488	26,562	70,142	70,142

	Total Positions	New	Deleted	Total Salary Costs:	219,838
				Total COLA:	0
Full Time Positions:	0	0	0	Total Premium Pay::	9,568
Part Time Positions:	5	0	0	Total Benefits:	138,268
Non Permanent Positions:	0	0	0		
Positions in Component:	5	0	0	Total Pre-Vacancy:	367,674
				Minus Vacancy Adjustment of 0.40%:	(1,474)
				Total Post-Vacancy:	366,200
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>366,200</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	367,674	366,200	100.00%
<b>Total PCN Funding:</b>	<b>367,674</b>	<b>366,200</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Advisory Committees (2231)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		131.6	174.7	174.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>131.6</b>	<b>174.7</b>	<b>174.7</b>
2000	In-State Employee Travel	FishGm - Boards and Advisory Committees (2825)	12.3	35.0	35.0
2001	In-State Non-Employee Travel	FishGm - Boards and Advisory Committees (2825)	119.1	138.7	138.7
2006	Other Travel Costs	FishGm - Boards and Advisory Committees (2825)	0.2	1.0	1.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Advisory Committees (2231)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		21.8	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>21.8</b>	<b>5.0</b>	<b>5.0</b>
3000	Education Services	FishGm - Boards and Advisory Committees (2825)	0.2	0.2	0.2
3004	Telecommunications	FishGm - Boards and Advisory Committees (2825)	9.3	1.7	1.7
3006	Delivery Services	FishGm - Boards and Advisory Committees (2825)	1.4	0.8	0.8
3007	Advertising and Promotions	FishGm - Boards and Advisory Committees (2825)	0.9	0.5	0.5
3008	Utilities	FishGm - Boards and Advisory Committees (2825)	1.3	1.3	1.3
3009	Structure/Infrastructure/Land	FishGm - Boards and Advisory Committees (2825)	5.5	0.5	0.5
3010	Equipment/Machinery	FishGm - Boards and Advisory Committees (2825)	0.2	0.0	0.0
3011	Other Services	FishGm - Boards and Advisory Committees (2825)	3.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Advisory Committees (2231)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		2.6	2.5	2.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>2.6</b>	<b>2.5</b>	<b>2.5</b>
4000	Business	FishGm - Boards and Advisory Committees (2825)	2.1	2.0	2.0
4002	Household/Institutional	FishGm - Boards and Advisory Committees (2825)	0.5	0.5	0.5

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Advisory Committees (2231)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>58.8</b>	<b>58.8</b>
5019 Federal - Miscellaneous Grants			0.0	58.8	58.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>67.8</b>	<b>3.9</b>	<b>3.9</b>
5301 Inter-Agency Receipts		I/A projects to be determined	0.0	3.9	3.9
5301 Inter-Agency Receipts	FishGm - Comm Fish Special Projects (1943)	I/A projects to be determined RSA from Commercial Fisheries for Boards Support Section to use funds on Advisory Committee meetings, travel, and attendance at the Board of Fisheries meeting.	20.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA from Sport Fish for Boards Support Section to use funds on Advisory Committee meetings, travel, and attendance at the Board of Fisheries meeting.	20.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA from Wildlife Conservation for Boards Support Section to use funds on Advisory Committee meetings, travel, and attendance at the Board of Fisheries meeting.	27.8	0.0	0.0



**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Advisory Committees (2231)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>156.0</b>	<b>182.2</b>	<b>182.2</b>
With Department of Fish and Game			156.0	182.2	182.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	In-State Employee Travel	FishGm - Boards and Advisory Committees (2825)	12.3	35.0	35.0
2001	In-State Non-Employee Travel	FishGm - Boards and Advisory Committees (2825)	119.1	138.7	138.7
2006	Other Travel Costs	FishGm - Boards and Advisory Committees (2825)	0.2	1.0	1.0
3000	Education Services	FishGm - Boards and Advisory Committees (2825)	0.2	0.2	0.2
3004	Telecommunications	FishGm - Boards and Advisory Committees (2825)	9.3	1.7	1.7
3006	Delivery Services	FishGm - Boards and Advisory Committees (2825)	1.4	0.8	0.8
3007	Advertising and Promotions	FishGm - Boards and Advisory Committees (2825)	0.9	0.5	0.5
3008	Utilities	FishGm - Boards and Advisory Committees (2825)	1.3	1.3	1.3
3009	Structure/Infrastructure/Land	FishGm - Boards and Advisory Committees (2825)	5.5	0.5	0.5
3010	Equipment/Machinery	FishGm - Boards and Advisory Committees (2825)	0.2	0.0	0.0
3011	Other Services	FishGm - Boards and Advisory Committees (2825)	3.0	0.0	0.0
4000	Business	FishGm - Boards and Advisory Committees (2825)	2.1	2.0	2.0
4002	Household/Institutional	FishGm - Boards and Advisory Committees (2825)	0.5	0.5	0.5

**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>.)

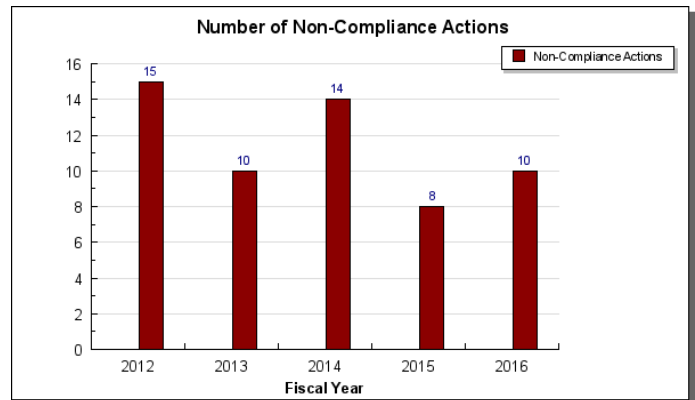
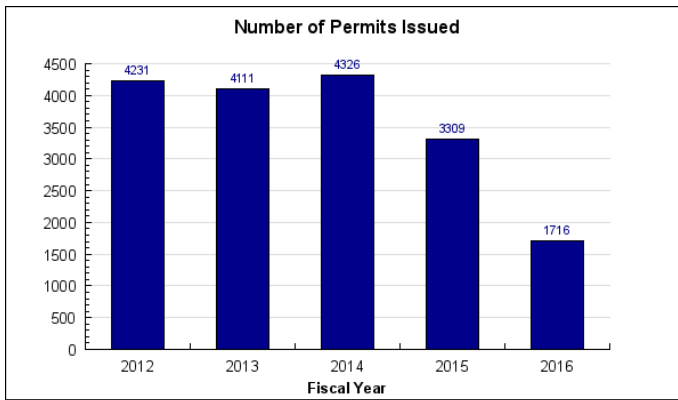
**Core Services**

- Conduct pre-project field work, review applications, work with applicants, issue permits, and perform compliance.
- Actively and timely participate in project reviews.

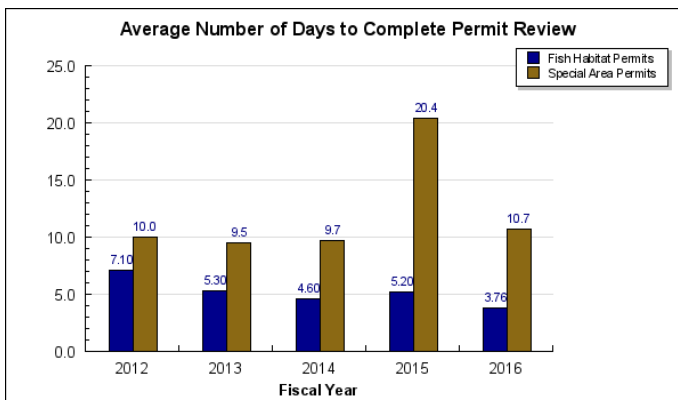
**Measures by Core Service**

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

**1. Conduct pre-project field work, review applications, work with applicants, issue permits, and perform compliance.**



**2. Actively and timely participate in project reviews.**



**Major Component Accomplishments in 2016**

- Completed an annual regulatory update of the Catalog of Waters Important for Spawning, Rearing, or Migration of Anadromous Fishes (Pacific salmon are anadromous fish that live in saltwater but spawn

in freshwater). 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, preliminary designs for the Jungjuk Access Road; water use, and gas pipeline from Cook Inlet); Chuitna Coal baseline studies and water management, fish protection, and mitigation plan review; Kensington biomonitoring and tailings habitability studies; Red Dog, Anarraaq Prospect, Greens Creek, Arctic Bornite Prospect, Constantine Palmer Prospect, and Lemon Creek all of which are biomonitoring projects.
- 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, and KSM hard rock mines; Trans Alaska Pipeline System; Alaska Liquid Natural Gas Pipeline; Alaska Stand Alone Pipeline; Usibelli Chickaloon Coal; Chugach Electric; Eklutna dam removal, and various state road projects (Sterling, Seward, Dalton, and others).
- Represented the Department in the federal Environmental Impact process for large projects such as the proposed Donlin Gold Prospect and Chuitna Coal.
- Responded to several floods (Mat-Su, Alaska Railroad, and 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.
- Completed baseline aquatic sampling in National Petroleum Reserve Alaska, including radio-tagging and relocation of broad whitefish and burbot.
- Completed eleven technical reports that covered the Red Dog, Fort Knox, Greens Creek, and Kensington mines, anadromous waterbodies in the Municipality of Anchorage, on Afognak Island, and in Southeast Alaska, and aquatic surveys in the Topagoruk, Chipp, and Meade Rivers and Wainwright Inlet and Peard Bay drainages.
- Reviewed timber harvest plans, conducted field inspections, and worked cooperatively with timber operators.
- 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.
- Continued work on Special Area plans including Dude Creek and Willow Mountain and plan to add special area planning to our core services with a goal of completing one plan each year.
- Lead Department efforts on climate change, arctic policy and Exxon Valdez Oil Spill matters.
- Coordinated for the Department a variety of commenting efforts including Tongass Plan Amendments and Department of Transportation and Public Facilities projects.

## Key Component Challenges

The Division of Habitat's key component challenge is to ensure that 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 percent of the division's current staff are 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 FY2018

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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**Habitat  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,852,279
Part-time	2	2	Premium Pay	127,456
Nonpermanent	0	0	Annual Benefits	1,731,421
			<i>Less 3.12% Vacancy Factor</i>	(146,856)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>4,564,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Fish & Game Program Tech	1	1	1	2	5
Fish and Game Coordinator	1	1	1	0	3
Habitat Biologist I	0	1	2	1	4
Habitat Biologist II	3	1	2	1	7
Habitat Biologist III	3	4	2	4	13
Habitat Biologist IV	3	1	1	2	7
Operations Manager	0	1	0	0	1
<b>Totals</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>41</b>

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

**Component:** Habitat (486)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	4,728.8	4,728.8	4,513.3	4,564.3	51.0	1.1%
72000 Travel	0.0	296.5	296.5	296.5	96.5	-200.0	-67.5%
73000 Services	0.0	815.6	815.6	920.6	920.6	0.0	0.0%
74000 Commodities	0.0	179.8	179.8	179.8	179.8	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,040.7</b>	<b>6,040.7</b>	<b>5,930.2</b>	<b>5,781.2</b>	<b>-149.0</b>	<b>-2.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	108.2	108.2	108.2	109.2	1.0	0.9%
1004Gen Fund (UGF)	0.0	3,439.6	3,439.6	3,544.6	3,568.6	24.0	0.7%
1007I/A Rcpts (Other)	0.0	1,654.0	1,654.0	1,438.5	1,249.0	-189.5	-13.2%
1018EVOSS (Other)	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
1055IA/OIL HAZ (Other)	0.0	109.4	109.4	109.4	109.6	0.2	0.2%
1061CIP Rcpts (Other)	0.0	452.8	452.8	452.8	455.2	2.4	0.5%
1108Stat Desig (Other)	0.0	276.7	276.7	276.7	277.6	0.9	0.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,439.6</b>	<b>3,439.6</b>	<b>3,544.6</b>	<b>3,568.6</b>	<b>24.0</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,492.9</b>	<b>2,492.9</b>	<b>2,277.4</b>	<b>2,103.4</b>	<b>-174.0</b>	<b>-7.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>108.2</b>	<b>108.2</b>	<b>108.2</b>	<b>109.2</b>	<b>1.0</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	41	41	39	39	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	3	3	0	0	0	0.0%

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

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,203.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	63.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	529.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	49.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,847.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,730.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	683.6	0.0	0.0	0.0	0.0	0.0	0.0%
1055IA/OIL HAZ (Other)	61.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	254.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,730.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,115.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	45	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
1002 Fed Rcpts		108.2										
1004 Gen Fund		3,439.6										
1007 I/A Rcpts		1,654.0										
1055 IA/OIL HAZ		109.4										
1061 CIP Rcpts		452.8										
1108 Stat Desig		276.7										
<b>Subtotal</b>		<b>6,040.7</b>	<b>4,728.8</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Admin Officer I (11-6002) and Admin Assistant II (11-6044) to Administrative Services for Administrative Merger</b>												
	Trout	-215.5	-215.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-215.5										
Transfer these two positions to the Administrative Services component for the Small Division Administrative Merger:												
PCN 11-6002 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-6044 full-time Administrative Assistant III range 15 located in Anchorage												
<b>Allocate General Fund from State Facilities Rent</b>												
	Trin	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three non-perm positions from Habitat. These positions have been vacant for more than six months and the Division of Habitat does not have sufficient funding for them in the current budget.												



**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	
PCN 11-N14014 part-time Fish & Wildlife Technician III range 11 located in Douglas												
PCN 11-N12128 part-time Habitat Biologist I range 14 located in Douglas												
PCN 11-N11104 part-time Habitat Biologist I range 14 located in Douglas												
<b>Subtotal</b>		<b>5,930.2</b>	<b>4,513.3</b>	<b>296.5</b>	<b>920.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		8.9										
1007 I/A Rcpts		4.1										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.3												
FY2018 PS Health Ins.: \$15.3												
<b>Transfer from Sport Fisheries for Special Area Permitting</b>												
Trin		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		12.0										
This transfer will eliminate a Reimbursable Services Agreement for Special Area Permitting function.												
<b>Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat</b>												
Dec		-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
The division anticipates that \$200.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-0.2										
1108 Stat Desig		-0.1										

**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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.4										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
<b>Totals</b>		<b>5,781.2</b>	<b>4,564.3</b>	<b>96.5</b>	<b>920.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	99	22M / N	12.0		112,734	0	0	58,562	171,296	154,166
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18K	12.0		75,468	0	0	43,401	118,869	83,208
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	7,553	35,197	87,378	43,689
11-2241	Habitat Biologist I	PT	A	GP	Douglas	205	14A	11.0		41,712	0	7,702	32,821	82,235	0
11-4027	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12B / C	12.0		21,344	0	3,112	25,430	49,886	49,886
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		69,396	0	13,080	45,870	128,346	101,393
11-6001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	64,077	193,209	193,209
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22A	12.0		78,096	0	0	46,359	124,455	0
11-6011	Operations Manager	FT	N	XE	Fairbanks	99	24L / M	12.0		124,596	0	0	35,186	159,782	135,815
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18A	12.0		59,052	0	0	37,618	96,670	48,335
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		54,434	0	10,425	39,664	104,523	0
11-6032	Fish & Game Program Tech	FT	A	GP	Douglas	205	12K	12.0		60,192	0	5,560	39,978	105,730	105,730
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	47,386	128,398	89,879
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12C / D	12.0		40,816	0	3,747	32,513	77,076	77,076
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16K / L	12.0		67,558	0	11,681	44,730	123,969	88,018
11-6051	Habitat Biologist III	FT	A	GP	Craig	99	18M	12.0		81,624	0	0	45,570	127,194	101,755
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	5,571	35,784	89,631	89,631
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	0.4	*	1,670	0	0	1,149	2,819	2,819
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12E / F	12.0		43,578	0	4,999	33,927	82,504	82,504
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	48,312	131,952	116,118
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	8,424	37,318	95,518	0
11-6076	Habitat Biologist III	FT	A	GG	Fairbanks	203	18P	12.0		91,200	0	0	48,944	140,144	95,298
11-6083	Habitat Biologist I	FT	A	GP	Douglas	205	14A	12.0		45,504	0	7,702	35,558	88,764	0
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18B / C	12.0		61,246	0	0	38,391	99,637	89,673
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,890	0	0	38,265	99,155	29,747
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	99	20L / M	12.0		91,752	0	0	49,138	140,890	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	99	20L / M	12.0		90,834	0	0	50,847	141,681	126,096
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	9,702	40,431	107,469	95,647
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20J	12.0		87,828	0	0	49,788	137,616	61,927
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	99	20N / O	12.0		101,733	0	0	52,654	154,387	104,983
11-6133	Habitat Biologist III	FT	A	GP	Douglas	205	18B / C	12.0		63,683	0	0	39,249	102,932	72,052
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16G	12.0		64,488	0	10,913	43,378	118,779	111,652
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		68,691	0	0	41,014	109,705	49,367
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		61,331	0	0	38,421	99,752	69,826
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20A	12.0		68,328	0	0	42,918	111,246	0
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,736	0	0	38,916	101,652	15,248
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	39,129	102,470	63,531
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22F	12.0		95,304	0	0	52,421	147,725	107,839

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:** FY2018 Governor (13956)  
**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
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	99	18J / K	12.0		75,303	0	0	45,375	120,678	84,475
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18F / G	12.0		73,352	0	0	42,656	116,008	71,925
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16E / F	12.0		57,591	0	9,702	40,521	107,814	95,955
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14B	11.0		41,074	0	7,583	32,555	81,212	81,212
													<b>Total Salary Costs:</b>	2,852,279	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	127,456	
													<b>Total Benefits:</b>	1,731,421	
													<b>Total Pre-Vacancy:</b>	4,711,156	
													<b>Minus Vacancy Adjustment of 3.12%:</b>	(146,856)	
													<b>Total Post-Vacancy:</b>	4,564,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,564,300	
<b>Total Component Months:</b>		490.4													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	41,144	39,862	0.87%
1004 General Fund Receipts	2,989,686	2,896,491	63.46%
1007 Interagency Receipts	1,147,885	1,112,103	24.37%
1055 Interagency/Oil & Hazardous Waste	49,908	48,352	1.06%
1061 Capital Improvement Project Receipts	360,417	349,182	7.65%
1108 Statutory Designated Program Receipts	122,116	118,310	2.59%
<b>Total PCN Funding:</b>	<b>4,711,156</b>	<b>4,564,300</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Habitat (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		63.2	296.5	96.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>63.2</b>	<b>296.5</b>	<b>96.5</b>
2000	In-State Employee Travel		63.2	63.2	63.2
2006	Other Travel Costs		0.0	233.3	33.3

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Habitat (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		529.1	920.6	920.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>529.1</b>	<b>920.6</b>	<b>920.6</b>
3000	Education Services		7.3	7.3	7.3
3001	Financial Services		3.1	3.1	3.1
3003	Information Technology		38.2	38.2	38.2
3004	Telecommunications		10.2	10.2	10.2
3006	Delivery Services		2.5	2.5	2.5
3007	Advertising and Promotions		0.5	0.5	0.5
3008	Utilities		5.6	5.6	5.6
3009	Structure/Infrastructure/Land		40.8	40.8	40.8
3010	Equipment/Machinery		6.4	6.4	6.4
3011	Other Services		37.3	423.9	423.9
3013	Inter-Agency Data Processing Operations Allocation	3013 Inter-Agency Data Processing Operations Allocation (Obj Type 3000)	70.3	95.0	95.0
3015	Inter-Agency Conservation/Environmental	3015 Inter-Agency Conservation/Environmental (Obj Type 3000)	48.6	15.0	15.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) 3015	-0.1	14.0	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 3017 Inter-Agency Information Technology Non-Telecommunications (Obj Type 3000)	31.1	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 3018 Inter-Agency Information Technology Telecommunications	47.7	55.0	55.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Habitat (486)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>529.1</b>	<b>920.6</b>	<b>920.6</b>
			(Obj Type 3000)			
3021	Inter-Agency Mail	Admin - Department-wide	3021 Inter-Agency Mail (Obj Type 3000)	3.5	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	3023 Inter-Agency Building Leases (Obj Type 3000)	98.0	98.6	98.6
3026	Inter-Agency Insurance	Admin - Department-wide	3026 Inter-Agency Insurance (Obj Type 3000)	3.8	3.4	3.4
3027	Inter-Agency Financial	Admin - Department-wide	3027 Inter-Agency Financial (Obj Type 3000)	3.7	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3028 Inter-Agency Americans with Disabilities Act Compliance (Obj Type 3000)	0.1	0.7	0.7
3036	Inter-Agency Safety		3036 Inter-Agency Safety (Obj Type 3000)	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		46.1	30.5	30.5
7003	Sub-Recipient Pass-Through Grants			24.4	24.4	24.4

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Habitat (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		49.7	179.8	179.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>49.7</b>	<b>179.8</b>	<b>179.8</b>
4000	Business		23.6	153.7	153.7
4002	Household/Institutional		9.3	9.3	9.3
4003	Scientific and Medical		9.9	9.9	9.9
4004	Safety		1.3	1.3	1.3
4005	Building Materials		0.1	0.1	0.1
4006	Signs and Markers		1.3	1.3	1.3
4013	Lube Oils/Grease/Solvents		0.2	0.2	0.2
4015	Parts and Supplies		2.6	2.6	2.6
4019	Small Tools/Minor Equipment		0.3	0.3	0.3
4020	Equipment Fuel		1.1	1.1	1.1



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Habitat (486)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	2.0	20.0	20.0
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>		<b>2.0</b>	<b>20.0</b>	<b>20.0</b>
5000	University of Alaska CIP Expenditures Reported	0.1	0.0	0.0
5004	Equipment	1.9	20.0	20.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1.7</b>	<b>108.2</b>	<b>109.2</b>
5003 Federal - Indirect Recovery			0.0	0.1	0.4
5010 Federal Natural Resources - Miscellaneous Grants			1.7	108.1	108.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>683.6</b>	<b>1,438.5</b>	<b>1,249.0</b>
5301 Inter-Agency Receipts	Commerce - Department-wide		0.0	75.0	75.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)		0.0	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)		0.0	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Various RSA's within the Department of Fish and Game as well as other state departments.	683.1	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Various RSA's with Department of Natural Resources for specific Habitat projects.	0.5	1,019.5	829.4
5301 Inter-Agency Receipts	Trans - Department-wide		0.0	269.0	269.6
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>61.1</b>	<b>109.4</b>	<b>109.6</b>
5391 Oil and Hazardous Waste Inter-Agency			61.1	109.4	109.6
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>254.3</b>	<b>452.8</b>	<b>455.2</b>
5351 Capital Improvement Project Inter-Agency			254.3	452.8	455.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>116.3</b>	<b>276.7</b>	<b>277.6</b>
5206 Statutory Designated Program Receipts - Contracts			116.3	276.7	277.6
<b>6018 EVOSS (1018 EVOSS)</b>			<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions			0.0	0.0	12.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Habitat (486)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>352.8</b>	<b>357.7</b>	<b>357.7</b>
With Unspecified			118.9	113.0	113.0
With Department of Fish and Game			-0.1	14.0	14.0
With Department of Administration			187.9	200.2	200.2
With Department of Transportation/Public Facilities			46.1	30.5	30.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3013	Inter-Agency Data Processing Operations Allocation	3013 Inter-Agency Data Processing Operations Allocation (Obj Type 3000)	70.3	95.0	95.0
3015	Inter-Agency Conservation/Environmental	3015 Inter-Agency Conservation/Environmental (Obj Type 3000)	48.6	15.0	15.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) 3015	-0.1	14.0	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 3017 Inter-Agency Information Technology Non-Telecommunications (Obj Type 3000)	31.1	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 3018 Inter-Agency Information Technology Telecommunications (Obj Type 3000)	47.7	55.0	55.0
3021	Inter-Agency Mail	Admin - Department-wide 3021 Inter-Agency Mail (Obj Type 3000)	3.5	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide 3023 Inter-Agency Building Leases (Obj Type 3000)	98.0	98.6	98.6
3026	Inter-Agency Insurance	Admin - Department-wide 3026 Inter-Agency Insurance (Obj Type 3000)	3.8	3.4	3.4
3027	Inter-Agency Financial	Admin - Department-wide 3027 Inter-Agency Financial (Obj Type 3000)	3.7	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide 3028 Inter-Agency Americans with Disabilities Act Compliance (Obj	0.1	0.7	0.7
FY2018 Governor Department of Fish and Game			Released December 15, 2016 Page 379		

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Habitat (486)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3036	Inter-Agency Safety		Type 3000) 3036 Inter-Agency Safety (Obj Type 3000)	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		46.1	30.5	30.5

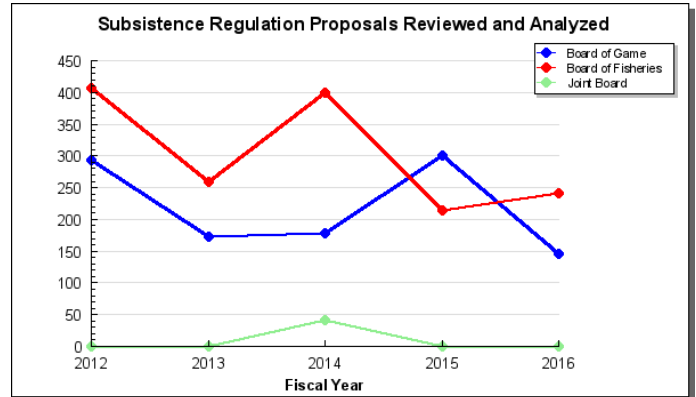
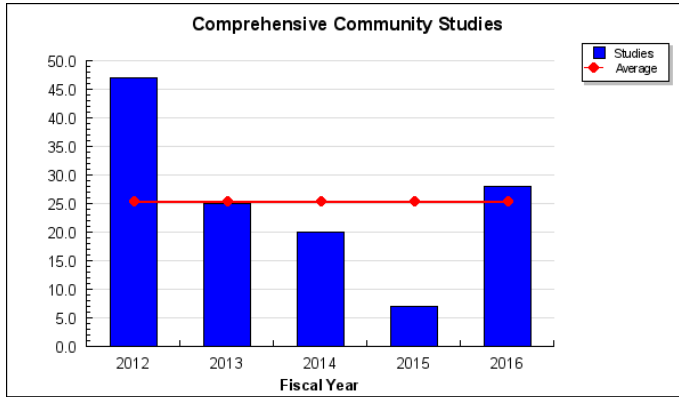
**Component: State Subsistence Research**

**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>.)



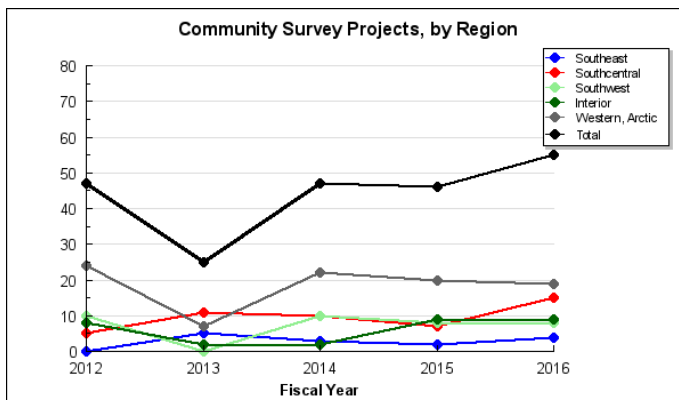
**Core Services**

- 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.

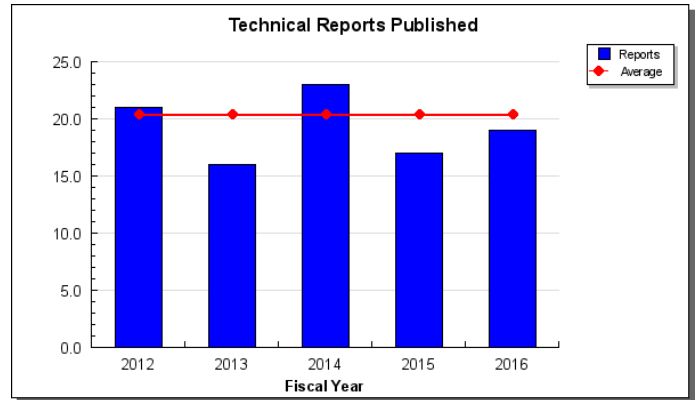
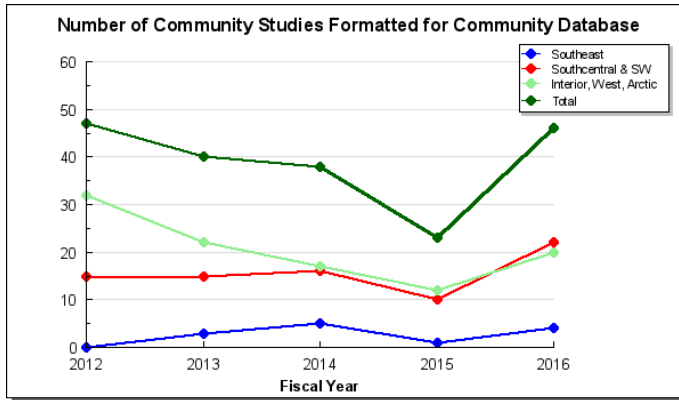
**Measures by Core Service**

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

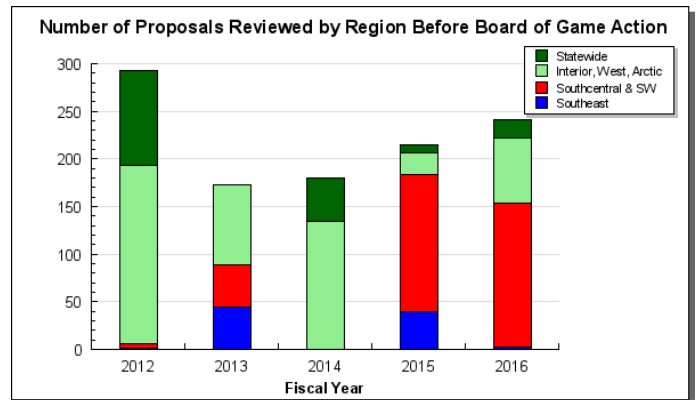
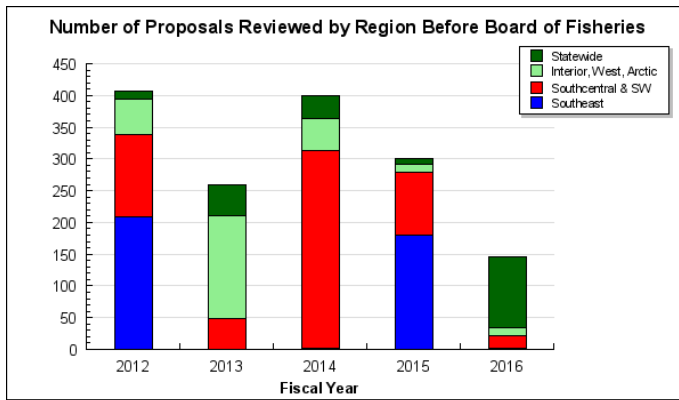
**1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.**



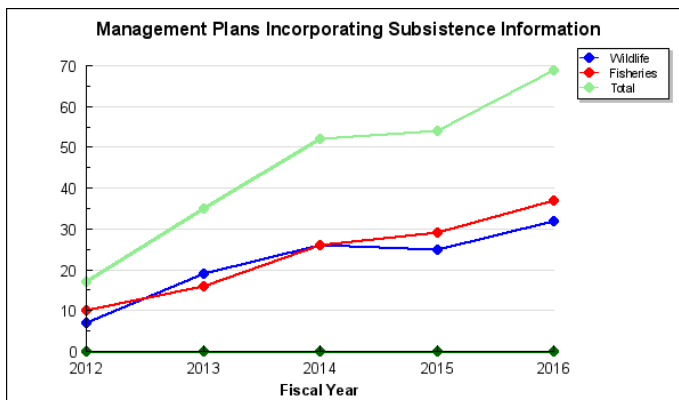
**2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.**



**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 2016**

**Reports and Data Completed**

In FY2016 (the latest year for which information is available), division staff completed 19 technical papers and special reports. In addition, the division completed updates from 46 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 also provided critical subsistence harvest assessment and local and traditional knowledge for understanding special stock of seals that live in Iliamna Lake, and subsistence fish and/or wildlife harvests in Nunapitchuk, Point Lay, Wainwright, and Bering Sea communities. The division's information also contributed to recognizing customary and traditional subsistence uses of cormorants and snowy owls.

### **Research Efficiencies with Other Agencies**

The division partnered with the Exxon Valdez Oil Spill Trustee Council in three Prince William Sound communities (Chenega Bay, Tatitlek, and Cordova) to evaluate the status of the impact of the spill on natural resources. The division also completed comprehensive research in four Cook Inlet communities (Nikiski, which is inside a state nonsubsistence area, Seldovia, Nanwalek, and Port Graham) near the proposed terminus of a natural gas pipeline. Partnerships such as these 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 of Subsistence as they deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 387 proposals and agenda change requests, and provided information to the boards on customary and traditional uses. The division also provides information for consideration in determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Southcentral and Southwest management areas as well as on statewide basis. The Board of Game addressed subsistence harvests and uses and Tier II hunts, primarily in the Southcentral and Southwest areas, but also in the Interior, Western and Arctic areas.

### **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 Panel. The division director serves as alternate co-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**

### **Acquisition of Customary and Traditional Harvest and Use Information**

- The division will continue annual harvest monitoring for state subsistence salmon fisheries in 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, fish and game managers, local fish and game advisory committees, Federal Subsistence Board, inter-tribal fish commissions, 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; however, 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 FY2018**

The division anticipates the delivery of significant updates to subsistence research results from partnership projects with other state and federal agencies, including important updates to findings in 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

<b>Contact Information</b>
<p><b>Contact:</b> Hazel Nelson, Director  <b>Phone:</b> (907) 267-2190  <b>Fax:</b> (907) 267-2450  <b>E-mail:</b> hazel.nelson@alaska.gov</p>



**State Subsistence Research  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	2,537,981
Full-time	23	20	Premium Pay	0
Part-time	21	24	Annual Benefits	1,516,429
Nonpermanent	10	5	<i>Less 3.71% Vacancy Factor</i>	<i>(150,510)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>49</b>	<b>Total Personal Services</b>	<b>3,903,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	2	1	0	0	3
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician III	0	7	0	1	8
Fish & Game Program Tech	2	1	0	0	3
Graduate Intern I	1	1	0	0	2
Publications Spec II	1	0	0	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	1	0	0	0	1
Research Analyst III	3	0	0	0	3
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	2	4	0	0	6
Subsist Resource Spec II	5	3	0	1	9
Subsist Resource Spec III	0	3	1	0	4
Subsistence Program Manager	2	1	0	0	3
<b>Totals</b>	<b>24</b>	<b>22</b>	<b>1</b>	<b>2</b>	<b>49</b>

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

**Component:** State Subsistence Research (2625)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,359.6	4,837.4	4,837.4	4,273.8	3,903.9	-369.9	-8.7%
72000 Travel	195.3	245.7	245.7	245.7	245.7	0.0	0.0%
73000 Services	564.9	1,683.7	1,683.7	1,828.7	1,228.7	-600.0	-32.8%
74000 Commodities	79.7	181.8	181.8	181.8	181.8	0.0	0.0%
75000 Capital Outlay	21.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,220.5</b>	<b>6,953.6</b>	<b>6,953.6</b>	<b>6,535.0</b>	<b>5,565.1</b>	<b>-969.9</b>	<b>-14.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	593.5	1,343.4	1,343.4	1,343.4	1,347.9	4.5	0.3%
1004Gen Fund (UGF)	2,733.3	2,343.7	2,343.7	2,488.7	2,504.8	16.1	0.6%
1007I/A Rcpts (Other)	1,178.3	1,827.6	1,827.6	1,264.0	668.2	-595.8	-47.1%
1018EVOSS (Other)	102.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	461.6	1,076.5	1,076.5	1,076.5	681.0	-395.5	-36.7%
1108Stat Desig (Other)	151.0	362.4	362.4	362.4	363.2	0.8	0.2%
<b>Unrestricted General (UGF)</b>	<b>2,733.3</b>	<b>2,343.7</b>	<b>2,343.7</b>	<b>2,488.7</b>	<b>2,504.8</b>	<b>16.1</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,893.7</b>	<b>3,266.5</b>	<b>3,266.5</b>	<b>2,702.9</b>	<b>1,712.4</b>	<b>-990.5</b>	<b>-36.6%</b>
<b>Federal Funds</b>	<b>593.5</b>	<b>1,343.4</b>	<b>1,343.4</b>	<b>1,343.4</b>	<b>1,347.9</b>	<b>4.5</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	27	26	26	23	20	-3	-13.0%
Permanent Part Time	23	23	23	21	24	3	14.3%
Non Permanent	11	11	11	10	5	-5	-50.0%

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
1002 Fed Rcpts		1,343.4										
1004 Gen Fund		2,343.7										
1007 I/A Rcpts		1,827.6										
1061 CIP Rcpts		1,076.5										
1108 Stat Desig		362.4										
<b>Subtotal</b>		<b>6,953.6</b>	<b>4,837.4</b>	<b>245.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>23</b>	<b>11</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Five Positions (11-0437, 11-0421,11-0454,11-0436,11-0406) to Administrative Services for Administrative Merger</b>												
	Trout	-563.6	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-563.6										
Transfer positions to the Administrative Services component for Small Division Administrative Merger:												
PCN 11-0437 full-time Assistant Director Department of Fish and Game range 22 located in Juneau												
PCN 11-0421 full-time Administrative Officer II range 19 located in Juneau												
PCN 11-0454 full-time Administrative Assistant III range 15 located in Fairbanks												
PCN 11-0436 full-time Administrative Assistant I range 12 located in Fairbanks												
PCN 11-0406 full-time Administrative Assistant I range 12 located in Anchorage												
<b>Allocate General Fund from State Facilities Rent</b>												
	Trin	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Delete Long-Term Vacant F&amp;W Technician III (11-N15020)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

**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		
										PFT	PPT	NP
Delete part-time non-perm Fish and Wildlife Technician III range 11 located in Fairbanks from State Subsistence Research. This position has been vacant for more than six months and the Division does not have sufficient funding for it in the current budget.												
<b>Change Research Analyst II (11-0458) from Part Time to Full Time Due to High Workload</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-0458 part-time Research Analyst II range 16 located in Anchorage to full-time. The request for full-time status is needed due to the level of research that the division need to analyze and will also allow more flexibility for future projects.												
<b>Change Administrative Assistant (11-6033) from Part Time to Full Time Due to the Small Division Reorganization</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 11-6033, Administrative Assistant III, from Habitat Division and reclassify to a Fish and Game Program Technician; and location change from Fairbanks to Anchorage. This position is part of the small division administrative function merger that was implemented July 1, 2016 reducing administrative positions by 40%. This position will provide limited administrative support directly to program staff and assigned lower level duties from program staff which results in the deletion of a Resource Specialist I.												
<b>Subtotal</b>		<b>6,535.0</b>	<b>4,273.8</b>	<b>245.7</b>	<b>1,828.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>21</b>	<b>10</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		4.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		4.3										
1108 Stat Desig		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.3												
FY2018 PS Health Ins.: \$16.3												
<b>Delete Vacant Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Delete five non-permanent vacant positions. The division does not have sufficient funding for them in the current budget.												
Delete PCN 11-IN1401, Non-permanent, Graduate Intern I, range 14 located in Fairbanks.												
Delete PCN 11-IN1304, Non-permanent, Graduate Intern I, range 14 located in Anchorage.												
Delete PCN 11-IN1212, Non-permanent, College Intern I, range 8 located in Anchorage.												
Delete PCN 11-N15021, Non-permanent, Fish and Wildlife, Technician III range 11 located in Fairbanks.												
Delete PCN 11-IN1603, Non-permanent, College Intern, range 8 located in Juneau.												

**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	
<b>Reduce Uncollectible Receipt Authority</b>												
	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-600.0										
1061 CIP Rcpts		-400.0										
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
<b>Change three positions from Full-Time to Part-Time Due to Changes in Level of Duties</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
PCN 11-0422, full-time, Research Analyst III, range 18, located in Anchorage to part-time. PCN 11-5330, full-time, Fish and Wildlife Technician III, range 11, located in Dillingham to part-time. PCN 11-6033, full-time, Fish and Game Program Technician, range 12, located Anchorage to part-time.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		13.8										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>5,565.1</b>	<b>3,903.9</b>	<b>245.7</b>	<b>1,228.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>24</b>	<b>5</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	27J	12.0		126,984	0	0	63,438	190,422	190,422
11-0401	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		63,954	0	0	39,345	103,299	0
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	99	18L / M	12.0		81,585	0	0	45,556	127,141	81,040
11-0403	Research Analyst III	PT	A	GP	Anchorage	200	18J	9.6		58,474	0	0	34,051	92,525	35,622
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	99	22Q / R	12.0		129,082	0	0	64,206	193,288	165,107
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D / E	9.0		42,889	0	0	27,720	70,609	43,008
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	0	42,294	114,618	44,793
11-0411	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12A	12.0		39,264	0	0	30,647	69,911	22,777
11-0412	Publications Tech II	PT	A	GP	Fairbanks	203	13D / E	9.6		37,325	0	0	26,601	63,926	14,064
11-0413	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,795	0	0	36,118	90,913	42,047
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	56,163	162,087	162,087
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,094	0	0	34,814	85,908	39,372
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12D	0.5	*	2,885	0	0	1,717	4,602	0
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18G	12.0		73,728	0	0	42,788	116,516	67,486
11-0423	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	32,080	75,412	32,043
11-0425	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	9.6		37,650	0	0	26,715	64,365	10,820
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16G / J	9.6		50,956	0	0	31,403	82,359	33,355
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16G	9.6		49,133	0	0	30,761	79,894	39,731
11-0429	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	9.6		37,650	0	0	26,715	64,365	10,730
11-0430	Subsist Resource Spec II	FT	A	GP	Anchorage	99	16B	12.0		76,884	0	0	43,900	120,784	63,412
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22D / E	12.0		88,271	0	0	49,944	138,215	123,246
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13E / F	9.6		38,006	0	0	20,115	58,121	21,795
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	99	22M	12.0		110,424	0	0	57,748	168,172	157,661
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	99	16M	6.0		48,924	0	0	25,643	74,567	43,749
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14D / E	9.6		39,753	0	0	27,456	67,209	0
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18J	9.6		60,230	0	0	34,670	94,900	58,126
11-0442	Research Analyst III	PT	A	GP	Anchorage	200	18B / C	11.0		54,598	0	0	34,648	89,246	27,175
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		40,764	0	0	31,175	71,939	45,559
11-0446	F&W Technician III	PT	A	GP	Fairbanks	203	11A	9.6		29,674	0	0	23,905	53,579	0
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	9.6		47,959	0	0	30,347	78,306	0
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16G	9.5		50,084	0	0	30,956	81,040	9,206
11-0449	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,094	0	0	34,814	85,908	57,627
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14E / F	9.6		41,427	0	0	28,046	69,473	12,651
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	36,295	91,591	74,106
11-0457	Research Analyst IV	FT	A	SS	Anchorage	99	21K	12.0		93,108	0	0	51,648	144,756	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:** FY2018 Governor (13956)  
**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
11-0458	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	0	0	34,951	86,432	0
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21K	12.0		92,220	0	0	51,335	143,555	143,555
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11C	8.0		26,176	0	0	20,431	46,607	5,938
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	6.0		19,397	0	0	15,240	34,637	5,327
11-0465	F&W Technician III	PT	A	GP	Fairbanks	203	11A	8.0		24,728	0	0	19,921	44,649	0
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11A	8.0		24,728	0	0	19,921	44,649	0
11-0467	F&W Technician III	PT	A	GP	Fairbanks	203	11A	5.0		15,455	0	0	12,451	27,906	2,294
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	9.6		33,690	0	0	25,320	59,010	25,079
11-5330	F&W Technician III	PT	A	GP	Dillingham	237	11A	9.6		39,466	0	0	27,355	66,821	0
11-6033	Fish & Game Program Tech	PT	A	GP	Anchorage	200	12A	10.0		31,770	0	0	25,204	56,974	0
11-IN0920	College Intern I	NP	N	EE	Anchorage	N00	8B	6.0		16,266	0	0	1,718	17,984	0
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	5.1		13,423	0	0	1,417	14,840	3,210
11-IN1203	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		34,155	0	0	3,607	37,762	11,604
11-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		0	0	0	0	0	0
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	3.0		12,486	0	0	1,319	13,805	0
11-IN1304	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		0	0	0	0	0	0
11-IN1401	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	6.0		0	0	0	0	0	0
11-IN1603	College Intern I	NP	N	EE	Juneau	N05	8A	9.0		0	0	0	0	0	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		17,016	0	0	1,797	18,813	4,908
11-N15021	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	2,537,981	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,516,429	
													<b>Total Pre-Vacancy:</b>	4,054,410	
													<b>Minus Vacancy Adjustment of 3.71%:</b>	(150,510)	
													<b>Total Post-Vacancy:</b>	3,903,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,903,900	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		20	0	0											
<b>Part Time Positions:</b>		24	0	0											
<b>Non Permanent Positions:</b>		5	0	5											
<b>Positions in Component:</b>		49	0	5											
<b>Total Component Months:</b>		484.5													

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:** FY2018 Governor (13956)  
**Component:** State Subsistence Research (2625)  
**RDU:** Statewide Support Services (148)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	760,372	732,145	18.75%
1004 General Fund Receipts	1,930,732	1,859,058	47.62%
1007 Interagency Receipts	584,170	562,484	14.41%
1061 Capital Improvement Project Receipts	624,200	601,029	15.40%
1108 Statutory Designated Program Receipts	154,936	149,184	3.82%
<b>Total PCN Funding:</b>	<b>4,054,410</b>	<b>3,903,900</b>	<b>100.00%</b>

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



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** State Subsistence Research (2625)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		195.3	245.7	245.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>195.3</b>	<b>245.7</b>	<b>245.7</b>
2000	In-State Employee Travel		186.8	234.8	234.8
2001	In-State Non-Employee Travel		0.6	3.0	3.0
2002	Out of State Employee Travel		7.5	7.5	7.5
2006	Other Travel Costs		0.4	0.4	0.4

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** State Subsistence Research (2625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		564.9	1,828.7	1,228.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>564.9</b>	<b>1,828.7</b>	<b>1,228.7</b>
3000	Education Services		3.8	3.8	3.8
3001	Financial Services		9.4	9.4	9.4
3003	Information Technology		14.7	14.7	14.7
3004	Telecommunications		11.3	11.3	11.3
3006	Delivery Services		9.0	9.0	9.0
3007	Advertising and Promotions		1.3	1.3	1.3
3008	Utilities		8.2	8.2	8.2
3009	Structure/Infrastructure/Land		6.5	6.5	6.5
3010	Equipment/Machinery		6.3	6.3	6.3
3011	Other Services		120.1	423.7	120.1
3013	Inter-Agency Data Processing Operations Allocation		53.7	71.5	71.5
3015	Inter-Agency Conservation/Environmental		177.9	893.5	597.1
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	-2.9	137.0	137.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	23.6	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	34.3	41.0	41.0
3021	Inter-Agency Mail	Admin - Department-wide	2.9	75.0	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	74.2	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.3	1.0	1.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** State Subsistence Research (2625)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>564.9</b>	<b>1,828.7</b>	<b>1,228.7</b>
3027	Inter-Agency Financial	Admin - Department-wide		4.5	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	1.0	1.0
3037	State Equipment Fleet			-1.5	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide		6.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** State Subsistence Research (2625)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		79.7	181.8	181.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>79.7</b>	<b>181.8</b>	<b>181.8</b>
4000	Business		72.4	174.6	174.6
4002	Household/Institutional		1.8	1.8	1.8
4003	Scientific and Medical		0.9	0.9	0.9
4004	Safety		0.3	0.2	0.2
4005	Building Materials		1.0	1.0	1.0
4013	Lube Oils/Grease/Solvents		0.2	0.2	0.2
4015	Parts and Supplies		2.4	2.4	2.4
4019	Small Tools/Minor Equipment		0.1	0.1	0.1
4020	Equipment Fuel		0.6	0.6	0.6

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** State Subsistence Research (2625)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		21.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>5000 Capital Outlay Detail Totals</b>	<b>21.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment		21.0	5.0	5.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>593.5</b>	<b>1,343.4</b>	<b>1,347.9</b>
5003 Federal - Indirect Recovery			30.2	390.3	390.3
5010 Federal Natural Resources - Miscellaneous Grants			563.3	953.1	957.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,178.3</b>	<b>1,264.0</b>	<b>668.2</b>
5301 Inter-Agency Receipts		Various RSA's within the Department of Fish and Game as well as other State Departments.	1,045.2	1,130.9	535.1
5301 Inter-Agency Receipts	NatRes - Department-wide	Various RSA's with the Department of Natural Resources for various Subsistence projects.	133.1	133.1	133.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>461.6</b>	<b>1,076.5</b>	<b>681.0</b>
5351 Capital Improvement Project Inter-Agency			461.6	1,076.5	681.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>151.0</b>	<b>362.4</b>	<b>363.2</b>
5206 Statutory Designated Program Receipts - Contracts			151.0	362.4	363.2
<b>6018 EVOSS (1018 EVOSS)</b>			<b>102.8</b>	<b>0.0</b>	<b>0.0</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions			102.8	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** State Subsistence Research (2625)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>375.8</b>	<b>1,324.5</b>	<b>1,028.1</b>
With Unspecified			231.6	965.0	668.6
With Department of Fish and Game			-2.9	137.0	137.0
With Department of Administration			140.9	222.5	222.5
With Department of Transportation/Public Facilities			6.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3013	Inter-Agency Data Processing Operations Allocation		53.7	71.5	71.5
3015	Inter-Agency Conservation/Environmental		177.9	893.5	597.1
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	-2.9	137.0	137.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	23.6	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	34.3	41.0	41.0
3021	Inter-Agency Mail	Admin - Department-wide	2.9	75.0	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	74.2	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.3	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	4.5	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	6.2	0.0	0.0

## 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 2016

Building upon its extensive outreach and review work from FY2011-12, in FY2016 the Council continued to implement two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. In addition, the Council funded a multi-agency suite of projects focusing on aquatic ecosystem restoration.

Council staff developed electronic files and increased the documents available on the Council's website. Council staff responded to numerous media and public information requests regarding EVOS and the Council, as interest increased after Deepwater Horizon and other recent spills.

The Council also provided founder support to the Alaska Resources Library and Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. ARLIS has received 39050 visitors. ARLIS Technical Services has cataloged 2087 books and reports, and has scanned 66 boxes of EVOSTC files pertaining to the Trustee Council Official Record. Further statistics are currently being compiled, and this report will be fully updated at the completion of federal FY2016.

### 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 FY2018



In FY2018, the Council will continue to monitor and guide the funding of the long-term monitoring and research focus areas developed through the NEPA process in FY2011 and implemented with five-year invitations in FY2012 and FY2016. 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><b>Contact:</b> Elise Hsieh, Executive Director <b>Phone:</b> (907) 278-8012 <b>Fax:</b> (907) 276-7178 <b>E-mail:</b> <a href="mailto:elise.hsieh@alaska.gov">elise.hsieh@alaska.gov</a></p>

EVOS Trustee Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		375,522
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		206,632
			<i>Less 3.08% Vacancy Factor</i>		(17,954)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>564,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** EVOS Trustee Council (2693)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	542.4	571.3	571.3	554.5	564.2	9.7	1.7%
72000 Travel	20.8	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	759.9	1,678.3	1,678.3	1,695.1	1,695.1	0.0	0.0%
74000 Commodities	10.9	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%
<b>Totals</b>	<b>1,334.0</b>	<b>2,508.5</b>	<b>2,508.5</b>	<b>2,508.5</b>	<b>2,518.2</b>	<b>9.7</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,334.0	1,925.7	1,925.7	1,925.7	1,935.4	9.7	0.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,334.0</b>	<b>1,925.7</b>	<b>1,925.7</b>	<b>1,925.7</b>	<b>1,935.4</b>	<b>9.7</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>582.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		1,925.7										
<b>Subtotal</b>		<b>2,508.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,678.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-16.8	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>2,508.5</b>	<b>554.5</b>	<b>115.6</b>	<b>1,695.1</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		9.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.7												
<b>Totals</b>		<b>2,518.2</b>	<b>564.2</b>	<b>115.6</b>	<b>1,695.1</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	99	28J / K	12.0		134,897	0	0	65,754	200,651	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	99	18M / N	12.0		88,465	0	0	49,868	138,333	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	20B / C	12.0		73,500	0	0	44,596	118,096	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19J	12.0		78,660	0	0	46,414	125,074	0
													<b>Total Salary Costs:</b>	375,522	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	206,632	
													<b>Total Pre-Vacancy:</b>	582,154	
													<b>Minus Vacancy Adjustment of 3.08%:</b>	(17,954)	
													<b>Total Post-Vacancy:</b>	564,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	564,200	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1018 Exxon Valdez Oil Spill Settlement	582,154	564,200	100.00%
<b>Total PCN Funding:</b>	<b>582,154</b>	<b>564,200</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** EVOS Trustee Council (2693)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	20.8	115.6	115.6
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>20.8</b>	<b>115.6</b>	<b>115.6</b>
2000	In-State Employee Travel	0.9	5.0	5.0
2001	In-State Non-Employee Travel	1.9	89.5	89.5
2002	Out of State Employee Travel	1.9	5.0	5.0
2003	Out of State Non-Employee Travel	16.1	16.1	16.1

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** EVOS Trustee Council (2693)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		759.9	1,695.1	1,695.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>759.9</b>	<b>1,695.1</b>	<b>1,695.1</b>
3001		Financial Services	7.7	7.7	7.7
3002		Legal and Judicial Services	0.9	0.9	0.9
3003		Information Technology	1.3	1.3	1.3
3004		Telecommunications	4.7	4.7	4.7
3006		Delivery Services	0.1	0.1	0.1
3007		Advertising and Promotions	1.6	1.6	1.6
3008		Utilities	0.6	0.6	0.6
3010		Equipment/Machinery	0.1	0.1	0.1
3011		Other Services	599.7	1,534.9	1,534.9
3015		Inter-Agency Conservation/Environmental	78.9	78.9	78.9
3017		Inter-Agency Information Technology Non-Telecommunications	27.2	27.2	27.2
3017	Admin - Department-wide	Inter-Agency Information Technology Non-Telecommunications	2.7	2.7	2.7
3018	Admin - Department-wide	Inter-Agency Information Technology Telecommunications	7.8	7.8	7.8
3021	Admin - Department-wide	Inter-Agency Mail	0.2	0.2	0.2
3024		Inter-Agency Legal	26.1	26.1	26.1
3027	Admin - Department-wide	Inter-Agency Financial	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** EVOS Trustee Council (2693)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.9	68.3	68.3
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>		<b>10.9</b>	<b>68.3</b>	<b>68.3</b>
4000	Business	7.4	46.4	46.4
4002	Household/Institutional	3.5	21.9	21.9



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** EVOS Trustee Council (2693)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		0.0	75.0	75.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>
5004	Equipment		0.0	75.0	75.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>143.2</b>	<b>143.2</b>	<b>143.2</b>
With Unspecified			132.2	132.2	132.2
With Department of Administration			11.0	11.0	11.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3015	Inter-Agency Conservation/Environmental		78.9	78.9	78.9
3017	Inter-Agency Information Technology Non-Telecommunications		27.2	27.2	27.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	7.8	7.8	7.8
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3024	Inter-Agency Legal		26.1	26.1	26.1
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3

## 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 2016

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 FY2018

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	3,017.9	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%
<b>Totals</b>	<b>3,017.9</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	3,017.9	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,017.9</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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										
<b>Subtotal</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** State Facilities Maintenance (2367)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		3,017.9	5,100.8	5,100.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>3000 Services Detail Totals</b>	<b>3,017.9</b>	<b>5,100.8</b>	<b>5,100.8</b>
3020	Inter-Agency Building Maintenance		3,017.9	5,100.8	5,100.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,017.9</b>	<b>5,100.8</b>	<b>5,100.8</b>
5301 Inter-Agency Receipts			3,017.9	5,100.8	5,100.8

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>3,017.9</b>	<b>5,100.8</b>	<b>5,100.8</b>
With Unspecified			3,017.9	5,100.8	5,100.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3020	Inter-Agency Building Maintenance		3,017.9	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 2016**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2018**

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 State Facilities Rent (2426)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	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%
<b>Totals</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
	<b>Subtotal</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Allocate General Fund to Commercial Fisheries</b>												
	Trout	-1,025.0	0.0	0.0	-1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,025.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Allocate General Fund to Wildlife Conservation</b>												
	Trout	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Allocate General Fund to Sport Fisheries</b>												
	Trout	-560.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-560.0										

**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		
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.													
State Facilities Rent		-2,530.0											
Commercial Fisheries		1,025.0											
Wildlife Conservation		540.0											
Sport Fisheries		560.0											
Administrative Services		150.0											
Boards of Fisheries and Game		5.0											
Habitat		105.0											
State Subsistence Research		145.0											
<b>Allocate General Fund to Administrative Services</b>													
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0											
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.													
State Facilities Rent		-2,530.0											
Commercial Fisheries		1,025.0											
Wildlife Conservation		540.0											
Sport Fisheries		560.0											
Administrative Services		150.0											
Boards of Fisheries and Game		5.0											
Habitat		105.0											
State Subsistence Research		145.0											
<b>Allocate General Fund to Boards of Fisheries and Game</b>													
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0											
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.													
State Facilities Rent		-2,530.0											
Commercial Fisheries		1,025.0											
Wildlife Conservation		540.0											
Sport Fisheries		560.0											
Administrative Services		150.0											
Boards of Fisheries and Game		5.0											
Habitat		105.0											
State Subsistence Research		145.0											
<b>Allocate General Fund to Habitat</b>													

**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	
1004 Gen Fund	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Allocate General Fund to State Subsistence Research</b>												
1004 Gen Fund	Trout	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2017 Management Plan To FY2018 Governor</b>										*****
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Fish and Game State Facilities Rent (2426)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,530.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>
3009	Structure/Infrastructure/Land		486.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	1,975.7	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	67.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>2,043.6</b>	<b>0.0</b>	<b>0.0</b>
		With Department of Administration	1,975.7	0.0	0.0
		With Department of Transportation/Public Facilities	67.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	1,975.7	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	67.9	0.0	0.0