

State of Alaska FY2018 Governor's Operating Budget

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

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

Contact Information
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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
Totals	152	149	Total Personal Services	10,305,000

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
Totals	0	0	53	96	149

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%
Totals	13,646.7	13,115.8	13,115.8	13,115.8	13,357.7	241.9	1.8%
Fund Sources:							
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%
Unrestricted General (UGF)	8,377.9	7,202.2	7,202.2	7,202.2	7,245.3	43.1	0.6%
Designated General (DGF)	1,001.4	1,310.8	1,310.8	1,310.8	1,518.5	207.7	15.8%
Other Funds	1,189.1	1,312.5	1,312.5	1,312.5	1,323.8	11.3	0.9%
Federal Funds	3,078.3	3,290.3	3,290.3	3,290.3	3,270.1	-20.2	-0.6%
Positions:							
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 *****												
FY2017 Conference Committee												
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										
Subtotal		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Fishery Biologist II (11-1298) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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.												
Delete Long-Term Vacant Positions												
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												
Subtotal		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	65	87	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
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												
Transfer Fish and Wildlife Technician IV (11-1942) to Westward Region Fisheries Management for Sampling Project												
	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.												
Delete Vacant Position												
	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												
Transfer from Statewide Fisheries Management to Cover Project Costs												
	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.												
Reduce Management and Research Projects												
	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.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	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												
Totals		13,357.7	10,305.0	187.6	1,909.0	874.4	81.7	0.0	0.0	64	85	0

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

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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
11-1824	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
Positions in Component:	149	0	2

Total Salary Costs:	6,099,306
Total COLA:	0
Total Premium Pay:	484,768
Total Benefits:	3,947,179
Total Pre-Vacancy:	10,531,253
Minus Vacancy Adjustment of 2.15%:	(226,253)
Total Post-Vacancy:	10,305,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	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%
Total PCN Funding:	10,531,253	10,305,000	100.00%

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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
2000 Travel Detail Totals			140.7	187.6	187.6
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)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,534.4	1,706.4	1,909.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,534.4	1,706.4	1,909.0
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
4000 Commodities Detail Totals			837.7	874.4	874.4
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)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		20.1	81.7	81.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			20.1	81.7	81.7
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
5002 Fed Rcpts (1002 Fed Rcpts)			3,078.3	3,290.3	3,270.1
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
5005 GF/Prgm (1005 GF/Prgm)			73.6	93.7	93.7
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
5007 I/A Rcpts (1007 I/A Rcpts)			131.0	159.1	159.9
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)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
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
5061 CIP Rcpts (1061 CIP Rcpts)			327.4	449.3	453.5
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
5108 Stat Desig (1108 Stat Desig)			730.7	704.1	710.4
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
5109 Test Fish (1109 Test Fish)			613.8	900.9	902.3
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
5201 CFEC Rcpts (1201 CFEC Rcpts)			314.0	316.2	522.5
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
Component Totals				56.4	70.0	70.0
				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