

State of Alaska FY2018 Governor's Operating Budget

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

Component: Central Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 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	
	FY2017 Management Plan	FY2018 Governor		
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
Totals	175	166	Total Personal Services	7,744,800

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
Totals	20	0	1	145	166

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%
Totals	10,520.1	10,410.8	10,410.8	10,410.8	10,496.2	85.4	0.8%
Fund Sources:							
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%
Unrestricted General (UGF)	7,789.1	7,003.7	7,003.7	7,003.7	7,077.9	74.2	1.1%
Designated General (DGF)	905.9	1,289.4	1,289.4	1,289.4	1,291.8	2.4	0.2%
Other Funds	1,628.8	1,881.0	1,881.0	1,881.0	1,889.1	8.1	0.4%
Federal Funds	196.3	236.7	236.7	236.7	237.4	0.7	0.3%
Positions:							
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 *****												
FY2017 Conference Committee												
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										
Subtotal		10,410.8	8,004.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
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.												
Delete Long-Term Vacant Positions												
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												
Transfer Four Positions (11-1391) (11-1393) (11-1600) (11-7083) to Wildlife Conservation												
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												
Subtotal		10,410.8	7,659.4	77.4	2,034.3	561.5	78.2	0.0	0.0	46	129	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	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												
Change Fishery Biologist II (11-1970) from Full Time to Part Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1970, full-time, Fishery Biologist II, range 16 located in Cordova to part-time.												
Delete Vacant Positions												
	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	
Supervisory Unit 15 Hour Furlough Contract Terms												
	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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	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												
Totals		10,496.2	7,744.8	77.4	2,034.3	561.5	78.2	0.0	0.0	43	123	0

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

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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
11-1465	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
	Total Positions		New	Deleted										Total Salary Costs:	4,622,072
														Total COLA:	0
	Full Time Positions:	43	0	2										Total Premium Pay::	383,305
	Part Time Positions:	123	0	7										Total Benefits:	3,092,420
	Non Permanent Positions:	0	0	0											
	Positions in Component:	166	0	9											
	Total Component Months:	905.0													
														Total Pre-Vacancy:	8,097,797
														Minus Vacancy Adjustment of 4.36%:	(352,997)
														Total Post-Vacancy:	7,744,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,744,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	8,097,797	7,744,800	100.00%

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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
2000 Travel Detail Totals			70.8	77.4	77.4
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
3000 Services Detail Totals			1,055.8	2,034.3	2,034.3
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)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		442.5	561.5	561.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			442.5	561.5	561.5
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)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		22.9	78.2	78.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			22.9	78.2	78.2
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
5002 Fed Rcpts (1002 Fed Rcpts)			196.3	236.7	237.4
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
5005 GF/Prgm (1005 GF/Prgm)			145.3	267.4	268.0
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
5007 I/A Rcpts (1007 I/A Rcpts)			92.5	115.0	115.0
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
5061 CIP Rcpts (1061 CIP Rcpts)			860.4	680.9	684.6
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).			
5108 Stat Desig (1108 Stat Desig)			675.9	1,085.1	1,089.5
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.			
5109 Test Fish (1109 Test Fish)			496.0	758.6	759.2
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
5201 CFEC Rcpts (1201 CFEC Rcpts)			264.6	263.4	264.6
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
Component Totals				32.5	40.5	40.5
With Department of Fish and Game				32.5	40.5	40.5
Object Class	Servicing Agency	Explanation		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