

State of Alaska FY2018 Governor's Operating Budget

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

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>		
			Annual Salaries	4,047,824
Full-time	37	35	Premium Pay	436,249
Part-time	89	84	Annual Benefits	2,749,183
Nonpermanent	0	0	<i>Less 1.45% Vacancy Factor</i>	(104,656)
			Lump Sum Premium Pay	0
Totals	126	119	Total Personal Services	7,128,600

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
Totals	37	22	0	60	119

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%
Totals	9,335.7	9,735.0	9,735.0	9,735.0	9,818.3	83.3	0.9%
Fund Sources:							
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%
Unrestricted General (UGF)	6,941.8	6,519.0	6,519.0	6,519.0	6,593.4	74.4	1.1%
Designated General (DGF)	653.0	864.2	864.2	864.2	865.6	1.4	0.2%
Other Funds	916.6	1,054.1	1,054.1	1,054.1	1,058.2	4.1	0.4%
Federal Funds	824.3	1,297.7	1,297.7	1,297.7	1,301.1	3.4	0.3%
Positions:							
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 *****												
FY2017 Conference Committee												
	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										
Subtotal		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Statewide Fisheries Management												
	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.												
Transfer to Westward Region Fisheries Management												
	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.												
Delete Long-Term Vacant Positions												
	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												
Subtotal		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	89	0
***** 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	
FY2018 Salary and Health Insurance Increases												
	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												
Transfer Fishery Biologist I (11-1144) to Westward Region Fisheries Management for Data Collection Projects												
	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.												
Delete Vacant Positions												
	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												
Align Authority to Comply with Vacancy Factor Guidelines												
	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.												
Align Authority For Projected Expenditures												
	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.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
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												
Totals		9,818.3	7,128.6	279.4	1,535.8	778.2	96.3	0.0	0.0	35	84	0

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

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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
11-1634	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
													Total Salary Costs:	4,047,824	
													Total COLA:	0	
													Total Premium Pay:	436,249	
													Total Benefits:	2,749,183	
													Total Pre-Vacancy:	7,233,256	
													Minus Vacancy Adjustment of 1.45%:	(104,656)	
													Total Post-Vacancy:	7,128,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,128,600	
		Total	New	Deleted											
Full Time Positions:		35	0	1											
Part Time Positions:		84	0	5											
Non Permanent Positions:		0	0	0											
Positions in Component:		119	0	6											
Total Component Months:		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)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	7,233,256	7,128,600	100.00%

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

Line Item Detail (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
2000 Travel Detail Totals			251.6	379.4	279.4
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
3000 Services Detail Totals			1,094.5	1,135.8	1,535.8
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
4000 Commodities Detail Totals			387.1	778.2	778.2
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)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		90.8	96.3	96.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			90.8	96.3	96.3
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
5002 Fed Rcpts (1002 Fed Rcpts)			824.3	1,297.7	1,301.1
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
5005 GF/Prgm (1005 GF/Prgm)			115.3	285.9	287.3
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
5007 I/A Rcpts (1007 I/A Rcpts)			85.5	110.1	110.3
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
5061 CIP Rcpts (1061 CIP Rcpts)			685.5	720.5	723.8
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).			
5108 Stat Desig (1108 Stat Desig)			145.6	223.5	224.1
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
5109 Test Fish (1109 Test Fish)			1.7	41.8	41.8
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
5201 CFEC Rcpts (1201 CFEC Rcpts)			536.0	536.5	536.5
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
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
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
Component Totals				26.3	35.1	35.1
				With Department of Fish and Game	20.1	20.1
				With University of Alaska	15.0	15.0
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, 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