

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

## **Department of Fish and Game Statewide Fisheries Management Component Budget Summary**

**Component: Statewide Fisheries Management**

**Contribution to Department's Mission**

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries (BOF), which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

**Core Services**

- See RDU core services.

**Major Component Accomplishments in 2016**

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fishery Management Council (NPFMC) and the Pacific Salmon Commission.

**Data Resource Management (DRM)**

DRM supports the ADF&G website, provides information services to the public and internal staff, eLandings program management, project management, business intelligence, data warehousing, and provides IT staff to design and maintain over 200 custom applications and datasets that support industry and fisheries management.

**eLandings**

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

**Application Development**

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

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

Data Resource Management continues to migrate to a single reporting and analysis system for fisheries management. This system eliminates multiple reporting technologies and enables end users to produce complex analyses for fisheries management and various reporting needs without a programmer. Statewide IT personnel create subject areas to support this reporting and analysis. Over 20 new subject areas were created in this period, providing a total of over 100 subject areas that enable over 350 users to produce analyses to support fisheries management. This project supports the elimination of multiple technologies for reporting, provides a single authoritative source for data, and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

**Information Services**

Data Resource Management Information Services (IS) produces current and historical fishery information and makes this information available to the public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The Bristol Bay processing capacity survey estimates processing capacity for the entire Bristol Bay area and was conducted by IS personnel in this period. IS also completed 122 data requests.

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

The Seafood Industry Coordinator registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR). The reports are then data entered into the COAR/ITO database or staff review and approve electronically submitted reports. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry. Each year by May 15th, ADF&G sends to the Department of Revenue the Statewide Average Price (SWAP) from the COAR Buying Section. The SWAP is used to tax fisherman/processors. Landing Taxes are based upon the unprocessed, ex-vessel value of harvested fish. The COAR data is also shared with National Marine Fisheries Service, Alaska Fisheries Information Network, and the Commercial Fisheries Entry Commission.

**Laboratories**

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

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

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

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

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

#### Mark, Tag and Age Laboratories

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

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

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

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

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

#### Gene Conservation Laboratory

In 2016, the Gene Conservation Laboratory (GCL) continued to apply current methods and developed new genetic applications in support of the department's mission. Examples of the applications include: 1) rapid-response estimation of the stock composition of sockeye salmon collected in the Port Moller test fishery in Bristol Bay and Chinook salmon in the lower Yukon River for in-season management; 2) stock composition estimates for Chinook salmon harvested in commercial, sport and subsistence fisheries from Cook Inlet, Kodiak and Alaska Peninsula to fill information gaps identified by the Chinook Salmon Research Initiative; 3) annual estimation of stock composition for Upper Cook Inlet and Kodiak sockeye salmon fisheries to help establish escapement goals and shape fisheries; 4) annual estimation of stock composition of Chinook and sockeye salmon harvested in Southeast Alaska, Cook Inlet, and Yukon River commercial, sport, and subsistence fisheries to support management and meet Pacific Salmon Treaty responsibilities; 5) estimating stock compositions in season to measure the transition from early to late runs of sockeye salmon in Chignik River to maximize catch while protecting runs; and 6) building a baseline and capabilities to apply genetic information to understand coho salmon population structure and harvest patterns in Cook Inlet to develop strategies to reduce harvest of non-target species. The GCL oversees the collection of more than 150,000 genetics samples from commercially important fish and invertebrate species in Alaska each year.

Gene Conservation Laboratory staff collaborated with regional and headquarters scientists, biologists and biometricians to design and implement the use of genetic information in large-scale projects of immediate importance to the people of the State of Alaska. The projects include the Alaska Hatchery Research Program, which investigates the effect of hatchery strays on wild pink and chum salmon in Prince William Sound and Southeast Alaska and the Chinook Salmon Research Initiative, which investigates the recent reductions in Chinook salmon runs. The GCL continues important collaborations with colleagues from universities and other natural resource agencies to build genetic baselines, incorporate advanced technology into the lab, and jointly apply genetic information to resource issues across institutional boundaries such as Bering Sea and Gulf of Alaska by catch and Pacific Salmon Treaty matters. Annually, the GCL reviews more than 300 amendments to previous fish transport permits, new fish transport permits, fish resource permits, and mariculture applications for human activities involving salmon and marine invertebrates. Lab personnel continue to develop genetic guidelines for the culture and restoration of marine invertebrates and kelp.

## **Key Component Challenges**

### **Regional Management Programs**

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) Management; 2) Stock Assessment and Research; and 3) Customer Service and Public Involvement. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 1); transfer of management authority from National Marine Fisheries Service (NMFS) to the state for species harvested outside state waters (priority program 1, 2 and 3), and meeting international treaty obligations (priority program 1, 2 and 3).

### **Applied Research Program**

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

### **Data Resource Management (DRM)**

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the databases, data warehouse and applications used by the entire division. Demand for access to this data and the complexity of analysis needs continually increase and the division is challenged with developing the means to integrate numerous independent datasets into a unified structure. The volume, scale and requirements for new functionality as well as accurate and timely data continue to increase.

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

GIS are being increasingly used to analyze biological data and the division has only a minimal capability with GIS and no dedicated resources. Without adequate resources to locate, obtain and preserve this data, historical data and spatial data are endangered. The division has obtained a two year grant to assist in this endeavor, but must be able to implement change control and assign permanent staff to ensure the ongoing accuracy of spatial data when integrated with fisheries data.

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

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

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

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

After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR). The reports are then data entered into the COAR/ITO database or staff review and approve electronically submitted reports. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry. Each year by May 15th, ADF&G sends to the Department of Revenue the Statewide Average Price (SWAP) from the COAR Buying Section. The SWAP is used to tax fisherman/processors. Landing Taxes are based upon the unprocessed, ex-vessel value of harvested fish. With the deletion of program technician PCN 11-1090, the Information Services Research Analyst II and Research Analyst III have shared data entry duties of the COAR in order to meet the DOR deadline.

### **eLandings**

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

### **Aquaculture**

This section will continue to improve the viability of the private nonprofit (PNP) salmon fishery enhancement program and the aquatic farming industry in Alaska while providing continued protection of wild stocks and other existing uses. As the aquatic farming and salmon fishery enhancement programs become more complex by expanding into new species, changing production, and developing new release sites, existing staff are prepared to keep up with the changes and provide adequate service. The section has been reduced by three positions (38%) since FY2014, so significant efforts at streamlining and prioritizing efforts are continuing. Examples of new challenges include the need to assess potential effects of hatchery produced salmon on wild stocks, comprehensive planning for fishery enhancement, efforts in rehabilitation and enhancement research for king crab and other invertebrates, efforts to obtain statutory authorization and draft regulations for establishing a marine invertebrate fishery enhancement program, participation on the Governors Mariculture Task Force, and developing capabilities to answer questions related to enhancement and culture of marine species including genetics, habitat, and stock assessment. These challenges address priority programs 1, 2, and 3.

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

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

### **Statutory and Regulatory Authority**

5 AAC

Contact Information
<p><b>Contact:</b> Scott Kelley, Director <b>Phone:</b> (907) 465-4210 <b>Fax:</b> (907) 465-2604 <b>E-mail:</b> scott.kelley@alaska.gov</p>

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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	2	0	4
Analyst/Programmer V	0	0	3	0	3
Asst Dir Dept Fish & Game	0	1	1	0	2
Biometrician II	0	0	3	1	4
Biometrician III	3	0	2	1	6
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
F&W Technician II	0	0	2	0	2
F&W Technician III	1	0	8	0	9
F&W Technician IV	2	0	1	0	3
Federal Fisheries Coordinator	1	0	0	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	3	0	0	0	3
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	7	0	9
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	3	0	2	0	5
Fishery Biologist II	2	0	4	0	6
Fishery Biologist III	4	0	9	0	13
Fishery Biologist IV	1	0	2	0	3
Internet Specialist I	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4

**Position Classification Summary**

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



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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,894.6	11,918.7	11,918.7	11,843.7	11,909.9	66.2	0.6%
72000 Travel	235.7	312.1	312.1	312.1	312.1	0.0	0.0%
73000 Services	4,676.9	5,440.1	5,440.1	6,550.1	6,347.5	-202.6	-3.1%
74000 Commodities	703.6	546.3	546.3	546.3	546.3	0.0	0.0%
75000 Capital Outlay	234.4	88.4	88.4	88.4	88.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,745.2</b>	<b>18,305.6</b>	<b>18,305.6</b>	<b>19,340.6</b>	<b>19,204.2</b>	<b>-136.4</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,779.5	2,241.9	2,241.9	2,241.9	2,240.6	-1.3	-0.1%
1004Gen Fund (UGF)	9,035.1	7,613.9	7,613.9	8,638.9	8,713.3	74.4	0.9%
1005GF/Prgm (DGF)	1,280.5	1,364.5	1,364.5	1,374.5	1,374.5	0.0	0.0%
1007I/A Rcpts (Other)	660.5	847.6	847.6	847.6	852.7	5.1	0.6%
1018EVOSS (Other)	113.8	196.9	196.9	196.9	197.6	0.7	0.4%
1024Fish/Game (Other)	153.9	201.7	201.7	201.7	202.0	0.3	0.1%
1061CIP Rcpts (Other)	472.2	1,000.9	1,000.9	1,000.9	989.0	-11.9	-1.2%
1108Stat Desig (Other)	1,335.2	1,604.1	1,604.1	1,604.1	1,591.2	-12.9	-0.8%
1201CFEC Rcpts (DGF)	1,914.5	3,234.1	3,234.1	3,234.1	3,043.3	-190.8	-5.9%
<b>Unrestricted General (UGF)</b>	<b>9,035.1</b>	<b>7,613.9</b>	<b>7,613.9</b>	<b>8,638.9</b>	<b>8,713.3</b>	<b>74.4</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>3,195.0</b>	<b>4,598.6</b>	<b>4,598.6</b>	<b>4,608.6</b>	<b>4,417.8</b>	<b>-190.8</b>	<b>-4.1%</b>
<b>Other Funds</b>	<b>2,735.6</b>	<b>3,851.2</b>	<b>3,851.2</b>	<b>3,851.2</b>	<b>3,832.5</b>	<b>-18.7</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>1,779.5</b>	<b>2,241.9</b>	<b>2,241.9</b>	<b>2,241.9</b>	<b>2,240.6</b>	<b>-1.3</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	88	95	95	91	86	-5	-5.5%
Permanent Part Time	19	18	18	17	17	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	18,305.6	11,918.7	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0
1002 Fed Rcpts		2,241.9										
1004 Gen Fund		7,613.9										
1005 GF/Prgm		1,364.5										
1007 I/A Rcpts		847.6										
1018 EVOSS		196.9										
1024 Fish/Game		201.7										
1061 CIP Rcpts		1,000.9										
1108 Stat Desig		1,604.1										
1201 CFEC Rcpts		3,234.1										
	<b>Subtotal</b>	<b>18,305.6</b>	<b>11,918.7</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to AYK Region Fisheries Management</b>												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-75.0										
Transfer excess general fund program receipt authority to the AYK Fisheries Management component to replace some of the general fund cuts to project FM-700 Westward Region Supervision.												
<b>Transfer from Westward Region Fisheries Management</b>												
	Trin	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		85.0										
Transfer project SP-479 Scallop Assessment with its general fund program receipt authority from the Westward Region Fisheries Management component.												
<b>Allocate General Fund from State Facilities Rent</b>												
	Trin	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Habitat 105.0 State Subsistence Research 145.0												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Delete four long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1053 full time Grants Administrator II range 17 located in Juneau PCN 11-5155 full time Economist III range 20 located in Juneau PCN 11-5240 full time Project Assistant range 16 located in Juneau PCN 11-7038 part time Fish and Wildlife Technician III range 11 located in Juneau												
<b>Transfer Internet Specialist (11-1411) to Wildlife Conservation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1411 full time Internet Specialist I range 16 located in Fairbanks to the Wildlife Conservation Component.												
<b>Subtotal</b>		<b>19,340.6</b>	<b>11,843.7</b>	<b>312.1</b>	<b>6,550.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>17</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		14.5										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		3.7										
1108 Stat Desig		4.6										
1201 CFEC Rcpts		0.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.2												
FY2018 PS Health Ins.: \$27.2												
<b>Change Program Coordinator II (11-0618) from Full Time to Part Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-0618 full-time Program Coordinator II range 20 located in Juneau to part-time to meet the needs of the division.												
<b>Delete Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete four full-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1090, full-time, Fish and Game Program Technician, range 12 located in Juneau												
PCN 11-1169, full-time, Fishery Biologist III, range 18 located in Juneau												
PCN 11-1747, full-time, Accounting Clerk, range 10 located in Juneau												
PCN 11-5128, full-time, Biometrician II, range 19 located in Kodiak												
<b>Transfer to Southeast Region Fisheries Management to Cover Project Costs</b>												
1201 CFEC Rcpts	Trout	-202.6	0.0	0.0	-202.6	0.0	0.0	0.0	0.0	0	0	0
Transfer excess commercial fisheries entry commission receipt authority from the Statewide Fisheries Management component to cover project costs.												
<b>Reduce Management and Research Projects</b>												
1002 Fed Rcpts	Dec	-9.6	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-5.6										
1061 CIP Rcpts		-17.4										
1108 Stat Desig		-23.6										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-5245) Fish and Wildlife Technician III, range 11, Part-Time located in Juneau												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1002 Fed Rcpts	SalAdj	-1.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
1007 I/A Rcpts		-1.0										
1018 EVOSS		-0.3										
1061 CIP Rcpts		-0.3										
1108 Stat Desig		-1.0										
1201 CFEC Rcpts		-1.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1002 Fed Rcpts	SalAdj	8.0	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		4.6										
1018 EVOSS		1.0										
1024 Fish/Game		0.3										
1061 CIP Rcpts		2.1										
1108 Stat Desig		7.1										
1201 CFEC Rcpts		12.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$110.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
	<b>Totals</b>	<b>19,204.2</b>	<b>11,909.9</b>	<b>312.1</b>	<b>6,347.5</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>17</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0107	Biometrician II	FT	A	SS	Kodiak	211	19C	12.0		75,840	0	5,000	47,326	128,166	128,166
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0		12,956	0	0	7,367	20,323	16,665
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14K	11.4	*	57,182	0	0	36,118	93,300	0
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		71,480	0	0	44,028	115,508	115,508
11-0618	Program Coordinator II	PT	A	GP	Juneau	205	20A / B	10.0		58,593	0	0	34,654	93,247	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,718	135,438	101,579
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,499	0	0	30,729	70,228	0
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	99	22N	12.0		114,012	0	8,659	62,063	184,734	0
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		101,148	0	7,500	57,122	165,770	82,885
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	59,304	174,144	69,658
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,246	129,790	124,598
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,654	0	0	44,524	123,178	123,178
11-1090	Fish & Game Program Tech	FT	A	GP	Juneau	205	12A	0.1		0	0	0	0	0	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	10.0	**	89,120	0	0	47,102	136,222	106,253
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	54,189	154,509	115,882
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18A	0.1		0	0	0	0	0	0
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24J	12.0		114,840	0	30,000	68,792	213,632	213,632
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		65,500	0	3,000	40,946	109,446	14,228
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	41,241	110,577	110,577
11-1222	Biometrician III	FT	A	GP	Juneau	99	20N	12.0		101,152	0	0	52,450	153,602	153,602
11-1227	Biometrician III	FT	A	SS	Kodiak	99	20N / O	12.0		106,374	0	0	56,321	162,695	162,695
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	99	24M	12.0		114,012	0	0	59,012	173,024	173,024
11-1254	Fishery Biologist II	FT	A	GP	Juneau	99	16O	7.5	**	49,695	0	0	28,016	77,711	54,398
11-1257	Biometrician II	FT	A	GP	Juneau	205	19E / F	12.0		75,066	0	2,000	43,964	121,030	121,030
11-1271	Biometrician III	FT	A	SS	Anchorage	99	20N	12.0		93,861	0	0	51,913	145,774	145,774
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14F	2.0	*	8,902	0	0	6,277	15,179	15,179
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	99	23N	12.0		122,172	0	0	61,887	184,059	184,059
11-1300	Fishery Biologist III	FT	A	GP	Juneau	99	18K	12.0		79,620	0	2,500	45,745	127,865	0
11-1357	Biometrician III	FT	A	SS	Juneau	205	20E / F	12.0		84,684	0	1,200	49,103	134,987	134,987
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16K	11.0	**	60,533	0	0	36,738	97,271	8,754
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17F	10.0	**	55,240	0	0	35,166	90,406	0
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	99	22O / P	12.0		118,518	0	0	60,600	179,118	179,118
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	1.5	*	7,513	0	0	5,003	12,516	0
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18E	8.0	**	46,430	0	0	27,566	73,996	45,878
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	5.0	**	20,609	0	2,560	15,168	38,337	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.1	*	4,248	0	784	3,314	8,346	8,346
11-1583	F&W Technician III	PT	A	GP	Juneau	99	11N	10.5		48,048	0	2,536	32,533	83,117	44,052
11-1588	Research Analyst I	FT	A	GP	Homer	99	13L	0.6	*	2,711	0	0	1,796	4,507	0

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

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14D / E	12.0		52,430	0	0	37,317	89,747	26,924
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B	1.0	*	3,084	0	500	1,963	5,547	0
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,691	0	0	31,854	74,545	0
11-1695	Biometrician II	FT	A	GP	Juneau	205	19E / F	12.0		76,181	0	10,000	47,175	133,356	133,356
11-1698	Fishery Biologist III	FT	A	SS	Juneau	99	18N	12.0		86,309	0	600	49,464	136,373	120,008
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,446	0	0	42,689	116,135	19,743
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13J / K	12.0		54,800	0	460	36,282	91,542	38,448
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19F / J	12.0		76,238	0	0	45,704	121,942	107,309
11-1873	Fishery Biologist III	FT	A	SS	Juneau	99	18M	12.0		83,185	0	0	48,152	131,337	120,830
11-1880	Research Analyst II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,476	107,640	53,820
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		65,246	0	0	41,832	107,078	26,770
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	0	0	39,235	102,877	9,259
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22C / D	12.0		89,636	0	5,954	52,522	148,112	28,141
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21B / C	12.0		76,962	0	0	45,959	122,921	122,921
11-1927	Biometrician III	FT	A	SS	Anchorage	99	20N	12.0		93,861	0	6,371	54,157	154,389	154,389
11-1931	F&W Technician IV	FT	A	GP	Anchorage	99	13O	10.3	**	52,674	0	0	32,989	85,663	0
11-1939	F&W Technician IV	FT	A	SS	Sitka	99	13L	1.0	*	5,195	0	0	3,401	8,596	0
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	99	22T	12.0		131,568	0	0	64,929	196,497	196,497
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11G / J	11.0		42,026	0	1,225	30,650	73,901	33,256
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11A	9.5		29,935	0	1,454	24,369	55,758	15,055
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14N	9.6	**	51,225	0	1,232	31,932	84,389	0
11-5001	Division Director	FT	A	XE	Juneau	N05	27J	12.0		127,596	0	0	63,630	191,226	95,613
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	9.1	**	79,312	0	0	42,233	121,545	72,927
11-5020	Fishery Biologist III	PT	A	GP	Juneau	205	18K	10.0		66,030	0	4,000	38,683	108,713	108,713
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22F / J	12.0		97,376	0	0	53,151	150,527	0
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,662	0	0	48,672	133,334	133,334
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14F / G	12.0		54,941	0	0	36,170	91,111	91,111
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	99	22L	12.0		106,944	0	0	56,522	163,466	163,466
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18E	9.4	**	53,694	0	0	33,679	87,373	0
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20E / F	12.0		84,556	0	0	48,635	133,191	133,191
11-5055	Program Coordinator II	FT	A	SS	Juneau	99	20M / N	12.0		97,076	0	0	53,046	150,122	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13D / E	8.0	**	32,028	0	110	22,531	54,669	41,002
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	99	18K / L	12.0		76,885	0	0	45,932	122,817	92,113
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20J / K	12.0		88,431	0	0	47,968	136,399	0
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20F / J	12.0		82,217	0	0	47,811	130,028	130,028
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		59,628	0	0	39,853	99,481	39,792
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20C / D	12.0		78,676	0	0	46,563	125,239	125,239

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

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

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

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



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

**Scenario:** FY2018 Governor (13956)  
**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,779.5</b>	<b>2,241.9</b>	<b>2,240.6</b>
5003 Federal - Indirect Recovery		Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.	1,308.3	800.0	700.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.	471.2	1,441.9	1,540.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,280.5</b>	<b>1,374.5</b>	<b>1,374.5</b>
5101 Program Receipts Public Protection -		GF/PR is derived from the sale of	1,279.9	1,373.9	1,373.8



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

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

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

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,335.2</b>	<b>1,604.1</b>	<b>1,591.2</b>
5206 Statutory Designated Program Receipts - Contracts		SDPR receipts from a variety of outside agencies for research and other projects. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.	1,335.2	1,604.1	1,591.2
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>1,914.5</b>	<b>3,234.1</b>	<b>3,043.3</b>
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.	1,914.5	3,234.1	3,043.3

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

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

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

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

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

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

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

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

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