

State of Alaska
FY2019 Governor's Operating Budget

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

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2017

The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the BOF process to manage fishery resources to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department/industry task forces include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine, salmon drift and set gillnet, and salmon troll.

The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.

Six stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In FY2017, three commercial fisheries were managed on two herring spawning populations, and stock assessment programs documented spawning biomass escapements with dive surveys used to set sustainable harvest levels.

Commercial shellfish fisheries with pot gear were provided for golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided for shrimp and scallops. Additionally, miscellaneous shellfish dive gear fisheries were provided for red sea urchins, sea cucumbers, and geoduck clams.

Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and habitat.

The division manages the region's subsistence, commercial and personal use fisheries to achieve, but not exceed, annual harvest targets, and to provide harvest opportunity in accordance with BOF regulations.

Key Component Challenges

Several component challenges remain, including determination of the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe, and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Assessment of these factors is necessary to set

biologically-based sustainable harvest limits.

Participation in federal management of subsistence fisheries: existing staff occasionally have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work, while also absorbing budget cuts that include reduced staffing. The Federal Subsistence Liaison staff has assumed a significant role in this arena, which has been beneficial.

Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2019

If FY2019 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

5 AAC

Contact Information
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Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	64	64	Annual Salaries	6,143,133
Part-time	85	85	Premium Pay	483,506
Nonpermanent	0	0	Annual Benefits	3,988,041
			<i>Less 6.27% Vacancy Factor</i>	<i>(665,680)</i>
			Lump Sum Premium Pay	0
Totals	149	149	Total Personal Services	9,949,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Boat Officer I	0	0	1	1	2
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&W Technician II	0	0	5	30	35
F&W Technician III	0	0	11	19	30
F&W Technician IV	0	0	2	6	8
F&W Technician V	0	0	1	1	2
Fish & Game Program Tech	0	0	2	6	8
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	2	3	5
Fishery Biologist II	0	0	8	13	21
Fishery Biologist III	0	0	6	6	12
Fishery Biologist IV	0	0	2	2	4
Office Assistant II	0	0	1	3	4
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	55	94	149

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	10,577.7	10,446.0	10,446.0	10,446.0	9,949.0	-497.0	-4.8%
72000 Travel	139.8	198.8	198.8	198.8	191.8	-7.0	-3.5%
73000 Services	1,293.2	2,034.0	2,034.0	2,019.8	1,734.9	-284.9	-14.1%
74000 Commodities	900.5	907.4	907.4	907.4	874.4	-33.0	-3.6%
75000 Capital Outlay	96.3	81.7	81.7	81.7	81.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,007.5	13,667.9	13,667.9	13,653.7	12,831.8	-821.9	-6.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,224.0	3,270.1	3,270.1	3,270.1	3,276.7	6.6	0.2%
1003G/F Match (UGF)	206.0	207.9	207.9	207.9	208.4	0.5	0.2%
1004Gen Fund (UGF)	7,143.4	7,132.1	7,132.1	7,132.1	7,146.3	14.2	0.2%
1005GF/Prgm (DGF)	98.7	93.7	93.7	79.5	79.5	0.0	0.0%
1007I/A Rcpts (Other)	135.3	159.9	159.9	159.9	0.0	-159.9	-100.0%
1024Fish/Game (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	49.5	453.5	453.5	453.5	58.5	-395.0	-87.1%
1108Stat Desig (Other)	880.1	851.4	851.4	851.4	662.0	-189.4	-22.2%
1109Test Fish (DGF)	750.3	902.3	902.3	902.3	803.4	-98.9	-11.0%
1201CFEC Rcpts (DGF)	520.2	547.0	547.0	547.0	547.0	0.0	0.0%
Unrestricted General (UGF)	7,349.4	7,340.0	7,340.0	7,340.0	7,354.7	14.7	0.2%
Designated General (DGF)	1,369.2	1,543.0	1,543.0	1,528.8	1,429.9	-98.9	-6.5%
Other Funds	1,064.9	1,514.8	1,514.8	1,514.8	770.5	-744.3	-49.1%
Federal Funds	3,224.0	3,270.1	3,270.1	3,270.1	3,276.7	6.6	0.2%
Positions:							
Permanent Full Time	65	64	64	64	64	0	0.0%
Permanent Part Time	87	85	85	85	85	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: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		13,667.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts		3,270.1										
1003 G/F Match		207.9										
1004 Gen Fund		7,132.1										
1005 GF/Prgm		93.7										
1007 I/A Rcpts		159.9										
1024 Fish/Game		50.0										
1061 CIP Rcpts		453.5										
1108 Stat Desig		851.4										
1109 Test Fish		902.3										
1201 CFEC Rcpts		547.0										
Subtotal		13,667.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Long-Term Vacant Position (11-1166)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete federally funded long-term vacant position:												
PCN 11-1166 part time Fish & Wildlife Technician II range 9 located in Ketchikan the remaining authority will be allocated for other high priority needs.												
Transfer Fish and Wildlife Technician III (11-5306) from Statewide Fisheries Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-5306 part time Fish and Wildlife Technician III range 11 located in Juneau from the Statewide Fisheries Management component to align with project needs.												
Transfer to Statewide Fisheries Management												
Trout		-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-14.2										
Transfer general fund program receipts authority to the Statewide Fisheries Management component to align with project needs.												
Subtotal		13,653.7	10,446.0	198.8	2,019.8	907.4	81.7	0.0	0.0	64	85	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduction to Align with Spend Plan												
Dec		-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		-159.9											
A reduction of uncollectible interagency receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
Reduction to Align with Spend Plan													
	Dec	-396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-396.0											
A reduction of capital personal services receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
Reduction to Align with Spend Plan													
	Dec	-100.0	-10.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-100.0											
A reduction of test fish receipt authority will align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
Reverse Coho Salmon and Dive Fisheries Research Projects													
	OTI	-191.0	-116.0	-7.0	-35.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-191.0											
Reverse Coho Salmon and Dive Fisheries Research Projects.													
FY2019 Salary and Health Insurance Increases													
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6											
1003 G/F Match		0.5											
1004 Gen Fund		14.2											
1061 CIP Rcpts		1.0											
1108 Stat Desig		1.6											
1109 Test Fish		1.1											
Salary and Health Insurance Increases: \$25.0													
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.													
Totals		12,831.8	9,949.0	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0	

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0226	F&W Technician II	PT	A	GP	Juneau	205	9B	0.8	*	2,329	0	0	1,975	4,304	3,529
11-1002	Fish and Game Coordinator	FT	A	SS	Juneau	99	22M / M	12.0		111,737	0	29,249	67,775	208,761	0
11-1003	Fish and Game Coordinator	FT	A	SS	Douglas	205	22F	12.0		97,164	0	7,500	55,724	160,388	160,388
11-1004	Fishery Biologist III	FT	A	SS	Juneau	99	18K / K	12.0		79,176	0	200	46,810	126,186	126,186
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18L / M	12.0		93,040	0	7,000	54,094	154,134	154,134
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	99	18M / N	12.0		79,773	0	6,200	49,136	135,109	135,109
11-1011	Fishery Biologist II	FT	A	GP	Petersburg	200	16J	12.0		63,960	0	0	39,860	103,820	103,820
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12J	12.0		47,868	0	0	35,704	83,572	41,786
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16F / J	12.0		62,472	0	2,700	41,803	106,975	88,789
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	99	18O / P	12.0		87,029	0	1,400	50,002	138,431	138,431
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	99	16L / M	12.0		68,067	0	11,000	45,185	124,252	124,252
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16L	12.0		68,184	0	3,100	42,442	113,726	76,196
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12J	12.0		50,256	0	966	36,886	88,108	88,108
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	99	16L	12.0		66,703	0	0	42,343	109,046	109,046
11-1060	Fish & Game Program Tech	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	31,641	72,285	72,285
11-1062	Fishery Biologist III	FT	A	SS	Douglas	205	18F	12.0		74,496	0	4,500	46,676	125,672	0
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16J / K	12.0		68,184	0	155	42,920	111,259	111,259
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17C / D	12.0		57,591	0	22,000	45,370	124,961	124,961
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17G	12.0		68,892	0	18,100	47,979	134,971	134,971
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19E / F	12.0		74,703	0	24,000	53,623	152,326	152,326
11-1108	Boat Officer IV	FT	A	SS	Juneau	99	19K	12.0		82,607	0	25,000	56,762	164,369	164,369
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15G	12.0		60,204	0	13,000	43,119	116,323	116,323
11-1124	F&W Technician II	PT	A	GP	Haines	200	9B	3.5		9,587	0	20	8,436	18,043	18,043
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,604	0	0	10,214	22,818	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	2.0	*	17,824	0	0	9,421	27,245	0
11-1165	F&W Technician II	PT	A	GP	Haines	200	9B	3.5		9,587	0	505	8,607	18,699	18,699
11-1218	Administrative Officer I	FT	A	SS	Juneau	99	17O	12.0		86,396	0	0	49,285	135,681	13,568
11-1229	Fishery Biologist III	FT	P	SS	Juneau	99	18S / T	12.0		105,475	0	0	56,010	161,485	161,485
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14B	3.5	**	13,724	0	7,244	12,441	33,409	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10C / D	12.0		36,306	0	0	30,112	66,418	61,105
11-1254	Fishery Biologist II	FT	A	GP	Juneau	99	16O	4.5	*	29,817	0	0	17,003	46,820	0
11-1259	Fishery Biologist IV	FT	A	SS	Douglas	99	20O	12.0		102,250	0	22,500	62,805	187,555	187,555
11-1274	Publications Spec II	FT	A	SS	Juneau	99	16M	12.0		71,943	0	0	44,190	116,133	58,067
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	99	22K	12.0		104,580	0	0	55,695	160,275	160,275
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	99	16M / M	12.0		69,481	0	3,320	44,493	117,294	117,294
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16J	12.0		67,188	0	0	42,514	109,702	54,851
11-1302	Fishery Biologist II	PT	A	SS	Haines	200	16B / C	5.0		22,690	0	0	15,844	38,534	38,534
11-1303	F&W Technician IV	FT	A	GP	Petersburg	99	13N / O	12.0		58,594	0	0	37,969	96,563	96,563

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: FY2019 Governor (14641)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14E / F	12.0		50,009	0	1,000	35,295	86,304	86,304
11-1310	Fishery Biologist III	FT	A	SS	Haines	200	18D / E	12.0		67,733	0	100	42,741	110,574	110,574
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13A	5.5		19,542	0	8,000	17,644	45,186	45,186
11-1324	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		57,766	0	958	38,015	96,739	47,402
11-1325	Fishery Biologist II	PT	A	SS	Sitka	99	16M	11.0		66,601	0	4,489	42,320	113,410	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	99	20P / P	12.0		107,896	0	0	55,348	163,244	27,752
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	3.0		9,345	0	3,000	6,516	18,861	0
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16F / J	11.0		58,316	0	0	37,817	96,133	44,221
11-1349	Fishery Biologist III	FT	A	SS	Douglas	205	18F	12.0		74,496	0	12,000	49,320	135,816	135,816
11-1358	F&W Technician IV	PT	N	GP	Juneau	99	13L	5.0		24,415	0	0	3,235	27,650	27,650
11-1359	F&W Technician II	PT	A	GP	Douglas	205	9A	3.5		12,473	0	328	7,037	19,838	19,838
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16F / J	12.0		66,038	0	6,000	44,224	116,262	116,262
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16J	1.0	*	5,445	0	0	3,362	8,807	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17F	2.0	*	11,153	0	0	7,070	18,223	0
11-1421	F&W Technician III	PT	A	GP	Douglas	205	11E	3.5		12,433	0	3,279	8,063	23,775	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12F	3.2	**	11,949	0	0	8,829	20,778	20,778
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12M	4.9	**	21,905	0	1,031	11,620	34,556	34,556
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9B / C	6.0		17,298	0	0	10,426	27,724	9,149
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18F	4.0	*	24,043	0	0	14,247	38,290	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10E / F	12.0		38,270	0	293	30,908	69,471	29,178
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9B	4.0		11,504	0	3,584	8,204	23,292	0
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11C	4.0		12,708	0	0	7,365	20,073	20,073
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9E / F	2.5		7,586	0	1,662	5,064	14,312	10,877
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9A	2.0		5,578	0	1,000	3,762	10,340	0
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9B	2.5		6,849	0	1,896	4,886	13,631	13,631
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11B / C	6.0		19,529	0	0	11,213	30,742	15,371
11-1582	F&W Technician III	PT	A	GP	Haines	200	11D	5.0		16,370	0	1,561	13,535	31,466	31,466
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14F / G	12.0		55,086	0	3,000	37,790	95,876	0
11-1586	F&W Technician III	PT	A	GP	Sitka	205	11B / C	7.2		23,825	0	4,314	20,308	48,447	48,447
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	3.0		8,259	0	1,896	5,744	15,899	3,180
11-1589	F&W Technician III	PT	A	GP	Haines	200	11A	5.5		16,508	0	1,800	10,421	28,729	28,729
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18J	11.0	**	70,356	0	15,000	45,959	131,315	131,315
11-1617	F&W Technician III	PT	A	GP	Ketchikan	200	11B	0.1		309	0	0	181	490	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B / C	4.0	**	12,669	0	2,000	8,057	22,726	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	4.5		12,448	0	1,896	8,303	22,647	13,815
11-1624	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0		12,956	0	0	7,453	20,409	20,409
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11A	6.0		18,906	0	0	15,322	34,228	34,228
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		67,798	0	11,500	45,267	124,565	124,565

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9D	6.5		19,812	0	1,969	17,056	38,837	13,981
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9B	4.0		10,959	0	2,500	7,630	21,089	13,919
11-1662	F&W Technician III	PT	A	GP	Haines	200	11J	3.0		11,281	0	3,297	7,303	21,881	21,881
11-1670	F&W Technician II	PT	A	GP	Haines	200	9C / D	3.5		10,035	0	2,442	9,448	21,925	21,925
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.5		17,427	0	3,558	11,365	32,350	0
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16D / E	12.0		62,025	0	0	40,694	102,719	94,502
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	99	18M / N	12.0		79,332	0	7,200	49,333	135,865	135,865
11-1696	Fish & Game Program Tech	PT	A	GP	Douglas	205	12D / E	11.0		41,582	0	3,500	31,763	76,845	56,097
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16K	12.0		66,060	0	254	42,206	108,520	72,708
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11A	0.1		300	0	2,631	1,105	4,036	4,036
11-1703	F&W Technician II	PT	A	GP	Haines	200	9E	2.5		7,503	0	400	4,589	12,492	12,492
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9E / F	3.5		10,795	0	2,847	7,334	20,976	17,620
11-1707	F&W Technician II	PT	A	GP	Haines	200	9B	3.5		9,587	0	2,629	9,356	21,572	21,572
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10D / E	12.0		39,935	0	1,447	31,901	73,283	49,100
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13G	6.5	**	26,962	0	2,207	19,661	48,830	35,646
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.5		7,048	0	1,891	4,955	13,894	9,309
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	99	13O	12.0		61,368	0	0	38,947	100,315	42,132
11-1726	F&W Technician II	PT	A	GP	Juneau	205	9C	3.0		8,880	0	0	5,294	14,174	14,174
11-1727	F&W Technician II	PT	A	GP	Haines	200	9A	5.0		13,276	0	2,200	9,062	24,538	24,538
11-1730	F&W Technician V	FT	A	GP	Juneau	99	14N	12.0		65,104	0	0	40,263	105,367	70,596
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	6.5		17,888	0	3,793	12,332	34,013	0
11-1732	F&W Technician II	PT	A	GP	Pelican	200	9B	3.5		9,587	0	2,505	6,787	18,879	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	4.5		14,157	0	2,277	9,039	25,473	0
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9A	3.5		9,760	0	2,574	6,873	19,207	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	99	11N	7.5	**	32,346	0	1,194	17,234	50,774	23,864
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9A	4.5		12,551	0	5,148	12,732	30,431	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11B	2.5		7,711	0	1,992	5,224	14,927	14,927
11-1743	F&W Technician IV	PT	A	GP	Juneau	205	13G / J	11.8		52,886	0	5,025	37,439	95,350	31,466
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5		11,335	0	2,200	7,296	20,831	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9F / G	4.0		12,569	0	0	7,316	19,885	0
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	99	20K	12.0		88,253	0	0	49,939	138,192	138,192
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11B	3.0		9,253	0	600	5,637	15,490	15,490
11-1777	Fishery Biologist II	FT	A	GP	Juneau	205	16L	12.0		71,592	0	0	42,551	114,143	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	99	16K	12.0		69,706	0	4,500	44,988	119,194	0
11-1821	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		80,058	0	0	45,535	125,593	84,147
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5	**	11,337	0	5,984	11,156	28,477	0
11-1824	Fishery Biologist III	FT	A	SS	Sitka	205	18K / L	12.0		79,942	0	0	47,010	126,952	41,894
11-1829	F&W Technician III	PT	A	GP	Douglas	205	11B / C	3.0		9,960	0	478	8,008	18,446	18,446

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1835	Accounting Tech II	FT	A	SS	Juneau	99	14K	12.0		58,179	0	0	39,338	97,517	40,957
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11J / K	8.5		32,827	0	4,500	19,290	56,617	0
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,297	0	0	30,462	67,759	33,880
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11G	3.5		12,638	0	2,499	7,861	22,998	0
11-1848	F&W Technician III	PT	A	GP	Sitka	205	11D	5.0		17,193	0	3,174	10,787	31,154	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9B	2.5		6,849	0	0	6,021	12,870	8,623
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0		8,628	0	2,200	8,145	18,973	18,973
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0		8,629	0	1,327	5,674	15,630	3,908
11-1874	Fishery Biologist II	FT	A	SS	Juneau	99	16P / Q	12.0		81,507	0	0	47,561	129,068	129,068
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16K / L	12.0		69,994	0	0	41,987	111,981	55,991
11-1876	F&W Technician III	PT	A	GP	Haines	99	11K	3.0		11,705	0	0	6,290	17,995	17,995
11-1878	F&W Technician II	PT	A	GP	Haines	200	9M	2.5		9,113	0	2,523	7,709	19,345	19,345
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11D	8.5		29,223	0	3,515	23,804	56,542	24,879
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.5		7,048	0	1,301	4,747	13,096	0
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20M	12.0		90,467	0	6,371	52,966	149,804	149,804
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13F / G	7.5		30,390	0	5,544	18,077	54,011	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9D	3.5		10,158	0	2,009	6,814	18,981	3,227
11-1939	F&W Technician IV	FT	A	SS	Sitka	99	13L	11.0	**	57,140	0	7,707	40,120	104,967	0
11-1940	Fishery Biologist I	PT	A	GP	Petersburg	200	14A	11.0		39,721	0	4,000	31,283	75,004	33,002
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16K	10.0		57,800	0	1,000	36,419	95,219	8,570
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9D	3.0		8,709	0	1,339	5,706	15,754	0
11-1950	F&W Technician V	FT	A	GP	Petersburg	99	14L / M	12.0		59,016	0	15,713	43,656	118,385	118,385
11-1951	Accounting Clerk	PT	A	GP	Juneau	205	10B / C	7.0		21,697	0	0	17,748	39,445	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	2.9	*	25,275	0	0	13,460	38,735	0
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9C	2.5		7,048	0	2,602	5,205	14,855	11,141
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	99	12Q / R	12.0		60,882	0	923	40,617	102,422	51,211
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14D / E	12.0		53,348	0	0	37,635	90,983	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B	4.1	**	13,674	0	450	10,894	25,018	25,018
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	1.0	*	5,928	0	0	3,659	9,587	4,889
11-5042	Fishery Biologist II	FT	A	SS	Juneau	99	16O / P	12.0		78,734	0	2,107	47,327	128,168	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13E	4.0	*	16,590	0	0	11,619	28,209	0
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20K	12.0		84,046	0	0	48,456	132,502	76,851
11-5201	Fishery Biologist III	FT	A	GP	Juneau	99	18L	12.0		82,208	0	3,000	47,350	132,558	132,558
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16B / C	11.5		55,180	0	0	37,497	92,677	84,336
11-5238	F&W Technician II	PT	A	GP	Sitka	205	9B / C	6.0	**	17,306	0	2,264	15,556	35,126	5,620
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13E / F	8.3	**	33,100	0	2,400	24,489	59,989	0
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14B / C	10.0		39,658	0	1,000	30,024	70,682	28,273
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,604	0	1,454	7,841	21,899	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5306	F&W Technician III	PT	A	GP	Juneau	205	11B / C	4.0		13,005	0	0	7,470	20,475	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13B / C	8.0		28,581	0	12,000	25,848	66,429	66,429
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11K	11.8		48,110	0	8,667	28,527	85,304	15,355
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9B / C	7.5		21,738	0	0	13,073	34,811	11,488
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,219	0	1,429	5,565	15,213	15,213
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	4.9	**	20,452	0	0	14,279	34,731	34,731
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	1.0	*	2,789	0	0	2,426	5,215	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11K	1.0	*	4,119	0	0	2,895	7,014	0
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11C	3.5	*	11,819	0	0	9,216	21,035	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B	1.0	*	3,135	0	0	2,548	5,683	3,239

Total Positions				Total Salary Costs:	6,143,133
Full Time Positions:	64	New	0	Total COLA:	0
Part Time Positions:	85	Deleted	0	Total Premium Pay::	483,506
Non Permanent Positions:	0			Total Benefits:	3,988,041
Positions in Component:	149				
				Total Pre-Vacancy:	10,614,680
				Minus Vacancy Adjustment of 6.27%:	(665,680)
				Total Post-Vacancy:	9,949,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,949,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,667,180	2,499,913	25.13%
1003 General Fund Match	148,959	139,618	1.40%
1004 General Fund Receipts	6,647,594	6,230,702	62.63%
1005 General Fund/Program Receipts	21,463	20,117	0.20%
1061 Capital Improvement Project Receipts	25,548	23,945	0.24%
1108 Statutory Designated Program Receipts	615,395	576,802	5.80%
1109 Test Fisheries Receipts	157,666	147,779	1.49%
1201 Commercial Fisheries Entry Commission Receipts	330,874	310,124	3.12%
Total PCN Funding:	10,614,680	9,949,000	100.00%

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		139.8	198.8	191.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			139.8	198.8	191.8
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	97.5	110.6	107.6
2001	In-State Non-Employee Travel	In-State Non-Employee Travel including Transportation and Lodging	1.6	2.0	2.0
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	79.1	80.0	76.0
2005	Moving Costs	Move Costs including Transferring Household Goods, Transportation and Lodging	12.4	6.2	6.2
2006	Other Travel Costs	Other Travel Fees including transfers and Cash Advances	-50.8	0.0	0.0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,293.2	2,019.8	1,734.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,293.2	2,019.8	1,734.9
3000	Education Services	Training/Conference Fees and Memberships	4.8	10.8	6.8
3001	Financial Services	Interest Expenses	0.2	0.4	0.4
3002	Legal and Judicial Services		0.3	0.4	0.4
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	16.3	20.2	18.2
3004	Telecommunications	Television, Data/Network and Cell Phone Services	63.1	70.2	70.2
3005	Health Services	Health Care Services	1.3	2.5	1.5
3006	Delivery Services	Freight and Postage	73.4	80.9	76.9
3007	Advertising and Promotions	Advertising and Promotional Services	3.3	5.0	4.0
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	41.9	50.5	45.5
3009	Structure/Infrastructure/Land	Structure/Land Maintenance and Rentals	43.8	44.8	44.8
3010	Equipment/Machinery	Equipment Rental and Maintenance Services	432.1	450.2	450.2
3011	Other Services	Environmental Conservation, Economic Development Fees, Other Services not yet Determined	524.9	1,193.9	826.0
3015	Inter-Agency Conservation/Environmental	RSA - Services yet to be determined	0.0	0.0	100.0
3015	Inter-Agency	Univ - Department-wide	13.6	5.0	5.0

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

Component: Southeast Region Fisheries Management (2167)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,293.2	2,019.8	1,734.9
Conservation/Environmental					
3021	Inter-Agency Mail	Admin - Department-wide	1.6	0.0	0.0
3037	State Equipment Fleet	State Equipment Fleet Services	72.6	85.0	85.0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		900.5	907.4	874.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			900.5	907.4	874.4
4000	Business	Furniture, Tools, Business and Information Technology Supplies	185.3	185.6	153.6
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	153.0	150.2	150.2
4003	Scientific and Medical	Instruments, Lab and Non-Lab Supplies	250.3	256.4	256.4
4004	Safety	Firearms, Ammunition and Other Safety Supplies	40.9	41.2	41.2
4005	Building Materials	Building Materials	6.7	6.7	6.7
4006	Signs and Markers		2.0	2.2	2.2
4011	Electrical		0.7	1.0	1.0
4012	Plumbing		0.0	0.8	0.8
4013	Lube Oils/Grease/Solvents		5.8	5.3	5.3
4014	Bottled Gas		0.1	0.4	0.4
4015	Parts and Supplies		117.1	115.0	115.0
4016	Paint/Preservatives		0.8	1.4	1.4
4019	Small Tools/Minor Equipment		15.3	15.2	15.2
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	122.5	125.0	125.0
4022	Commodity Transfer		0.0	1.0	0.0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		96.3	81.7	81.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			96.3	81.7	81.7
5004	Equipment	Aircraft and Marine Equipment	96.3	81.7	81.7

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,224.0	3,270.1	3,276.7
5003 Federal - Indirect Recovery		ADF&G charges indirect on all personal service expenditures on a variety of federal awards primarily with the US National Marine Fisheries program (NOAA) and the US Fish and Wildlife Service (FWS). The indirect rate is calculated in the Indirect Cost Rate Proposal (ICRP) and the Negotiated Indirect Cost Rate (NICR) approval letter.	12.4	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries Service (NOAA) and US Fish and Wildlife Service (FWS). These are federal grants to fund various types of research projects to help manage natural stocks of fish, shellfish and aquatic plant subsistence throughout in Southeast Region.	3,211.6	3,270.1	3,276.7
5005 GF/Prgm (1005 GF/Prgm)			98.7	79.5	79.5
5101 Program Receipts Public Protection - Licenses and Permits		GF/PR is derived from the sale of commercial crew license revenue. This revenue supports statewide programs	98.7	79.5	79.5
5007 I/A Rcpts (1007 I/A Rcpts)			135.3	159.9	0.0
5301 Inter-Agency Receipts			0.0	159.9	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	These RSA's were to fund shared positions, no longer funded by I/A authority.	135.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			49.5	453.5	58.5

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source					
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	49.5	453.5	58.5
5108 Stat Desig (1108 Stat Desig)			880.1	851.4	662.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees			14.8	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		SDPR are from a variety of outside agencies for various types of projects. Included but not limited to: National Fish and Wildlife Foundation, Pacific Salmon Commission, Northern Fund, Yukon River Panel, Virginia Institute of Marine Sciences, Kodiak Regional Aquaculture Association, Bristol Bay Science and Research Institute, Bristol Bay Regional Seafood Development Association, North Pacific Research Board, and Norton Sound Economic Development Corp.	865.3	851.4	662.0
5109 Test Fish (1109 Test Fish)			750.3	902.3	803.4
5401 Test Fisheries Receipts		Revenue from the sale of fish to help fund various research projects. Projects include but are not limited to: Salmon Aerial Surveys and SE Interjurisdictional.	750.3	902.3	803.4
5201 CFEC Rcpts (1201 CFEC Rcpts)			520.2	547.0	547.0
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits.	520.2	547.0	547.0
6004 Gen Fund (1004 Gen Fund)			1.6	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6046 General Fund - Prior Year Reimbursement Recovery			1.6	0.0	0.0
6024 Fish/Game (1024 Fish/Game)			0.0	50.0	50.0
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game Fund Receipts from fines and forfeitures. These receipts will be used to fund dive fisheries research and management.	0.0	50.0	50.0

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

Component: Southeast Region Fisheries Management (2167)

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals			15.2	5.0	5.0
With University of Alaska			13.6	5.0	5.0
With Department of Administration			1.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	13.6	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	1.6	0.0	0.0