

State of Alaska
FY2019 Governor's Operating Budget

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

Component: Central Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2017

Central Region used genetics data inseason to better manage the Bristol Bay salmon fishery. This program is funded by the Bristol Bay Funding Collaborative. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery.

Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.

Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structures in regulatory management plans established by the BOF. Managers meet with industry annually to develop harvest strategies to improve product quality and ensure full utilization.

Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.

Biological data on fish stocks and age structures are collected, quantified, and reported.

Information is provided to industry, resource users, other scientists, and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.

Management and research personnel annually participate in the BOF process for the fisheries of the region. Reports and analyses are prepared pertaining to specific issues of concern.

Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging Dual-frequency Identification Sonar (DIDSON) salmon counting systems with ARIS salmon counting systems in recent years. In addition to counting fish this next generation system allows for fish measurement and in some cases aids in species apportionment.

Key Component Challenges

Complex mixed species and mixed-stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay, and the Copper River.

Diligent assessment of inseason run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems, such as the Kvichak River, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.

Assessment of salmon escapement in six large river systems is dependent upon sonar technology that continues to be gradually being upgraded throughout the region.

Substantial general fund reductions in FY2016, FY2017 have and will continue to negatively impact the Central Region's ability to manage commercial fisheries and fill management and administrative positions. Many projects designed to assess abundance and population structure have been reduced in scope or eliminated. These projects are the foundation of the department's sustainable management that is mandated by the State Constitution. Information used to guide sustainable management of commercial fisheries.

All herring projects have been cut and there is no assessment of herring stocks. The loss of herring assessment will lead to reduced future herring harvests. The one exception is the Togiak herring fishery, the largest herring fishery in the state. The Bristol Bay funding collaborative determined that funding assessment of this stock will maximize the potential harvest and fishery value.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

5 AAC

Contact Information
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Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	43	43	Annual Salaries	4,713,375
Part-time	119	121	Premium Pay	386,104
Nonpermanent	0	0	Annual Benefits	3,194,647
			<i>Less 5.78% Vacancy Factor</i>	<i>(479,226)</i>
			Lump Sum Premium Pay	0
Totals	162	164	Total Personal Services	7,814,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer III	0	0	0	2	2
F&W Technician II	0	0	0	87	87
F&W Technician III	0	0	0	16	16
F&W Technician IV	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	1	0	0	8	9
Fishery Biologist II	2	0	0	7	9
Fishery Biologist III	3	0	0	11	14
Fishery Biologist IV	1	0	0	0	1
Gis Analyst II	0	0	0	1	1
Information Officer II	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	1	0	0	1	2
Publications Spec II	1	0	0	0	1
Research Analyst I	0	0	0	1	1
Vessel Technician	0	0	0	2	2
Totals	18	0	0	146	164

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
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	7,943.5	8,401.8	8,401.8	8,101.8	7,814.9	-286.9	-3.5%
72000 Travel	84.3	97.0	97.0	97.0	97.0	0.0	0.0%
73000 Services	831.1	2,388.0	2,388.0	2,688.0	2,098.0	-590.0	-21.9%
74000 Commodities	516.2	633.5	633.5	633.5	633.5	0.0	0.0%
75000 Capital Outlay	232.5	78.2	78.2	78.2	78.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,607.6	11,598.5	11,598.5	11,598.5	10,721.6	-876.9	-7.6%
Fund Sources:							
1002Fed Rcpts (Fed)	260.3	237.4	237.4	237.4	238.2	0.8	0.3%
1003G/F Match (UGF)	258.6	261.3	261.3	261.3	261.9	0.6	0.2%
1004Gen Fund (UGF)	7,171.7	6,968.2	6,968.2	6,968.2	6,982.8	14.6	0.2%
1005GF/Prgm (DGF)	228.1	268.0	268.0	268.0	268.7	0.7	0.3%
1007I/A Rcpts (Other)	11.5	115.0	115.0	115.0	115.0	0.0	0.0%
1061CIP Rcpts (Other)	395.7	684.6	684.6	684.6	186.3	-498.3	-72.8%
1108Stat Desig (Other)	752.7	1,889.5	1,889.5	1,889.5	1,892.4	2.9	0.2%
1109Test Fish (DGF)	265.6	759.2	759.2	759.2	359.9	-399.3	-52.6%
1201CFEC Rcpts (DGF)	263.4	415.3	415.3	415.3	416.4	1.1	0.3%
Unrestricted General (UGF)	7,430.3	7,229.5	7,229.5	7,229.5	7,244.7	15.2	0.2%
Designated General (DGF)	757.1	1,442.5	1,442.5	1,442.5	1,045.0	-397.5	-27.6%
Other Funds	1,159.9	2,689.1	2,689.1	2,689.1	2,193.7	-495.4	-18.4%
Federal Funds	260.3	237.4	237.4	237.4	238.2	0.8	0.3%
Positions:							
Permanent Full Time	46	43	43	43	43	0	0.0%
Permanent Part Time	129	123	123	119	121	2	1.7%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
1002 Fed Rcpts		237.4										
1003 G/F Match		261.3										
1004 Gen Fund		6,968.2										
1005 GF/Prgm		268.0										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		684.6										
1108 Stat Desig		1,889.5										
1109 Test Fish		759.2										
1201 CFEC Rcpts		415.3										
Subtotal		11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Part-Time Fish & Wildlife Technician III (11-1615) to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-1615, part time Fish & Wildlife Technician III, range 11, located in Homer, from part-time to full-time in the Central Region Fisheries Management component. This change reflects management project needs and will allow more flexibility for future projects.												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete three long-term vacant positions:												
PCN 11-1040 full time Fisheries Biologist III range 16 located in Cordova 100% federal \$.8 was reallocated to extend seasonal employees for current year priority projects.												
PCN 11-1326 part time Fish & Wildlife Technician II range 9 located in Soldotna 100% capital \$13.0 will be reduced in FY2019 Governor.												
PCN 11-5290 part time Fish & Wildlife Technician II range 9 located in Soldotna 100% federal \$13.0 was reallocated to extend seasonal employees for current year priority projects.												
Transfer Fishery Biologist (11-1932) to Westward Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1932, part-time Fishery Biologist I, range 14, located in Soldotna to the Westward Region Fisheries Management component to align with project needs.												

Align Authority for Bristol Bay and Research Institute

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

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Original anticipated need for Bristol Bay and Research Institute (BBSRI) memorandum of agreement projects were \$450.0 in personal services received in Governor Amended. The contracted projects for FY2018 are lower than expected. This transaction will reduce the need for Statutory designated program receipts in personal services.												
	Subtotal	11,598.5	8,101.8	97.0	2,688.0	633.5	78.2	0.0	0.0	43	119	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Fish & Wildlife Technician II (11-1119) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1119 part-time Fish & Wildlife Technician II range 9 located in Aniak from the AYK Region Fisheries Management component to restore Alagnak tower project.												
Transfer Fish & Wildlife Technician II (11-1507) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1507 part-time Fish & Wildlife Technician II range 9 located in Bethel from the AYK Region Fisheries Management component to restore Alagnak tower project.												
Restore Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)												
	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		800.0										
Restore funding for the second year of the five year memorandum of agreement. Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&G) to provide a framework upon which ADF&G and BBSRI may jointly plan, fund and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. Such activities and projects will complement the missions of ADF&G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed.												
Reduction to Align with Spend Plan												
	Dec	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-501.5										
A reduction of capital personal services receipt authority is necessary to align the Central Region Fisheries Management component authority with anticipated needs in FY2019.												
Reduction to Align with Spend Plan												
	Dec	-400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-400.0										
Reduction of test fish receipt authority will align the Central Region Fisheries Management component authority with their anticipated need for FY2019.												

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

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)												
	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-800.0										
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19).												
FY2019 Salary and Health Insurance Increases												
	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.6										
1004 Gen Fund		14.6										
1005 GF/Prgm		0.7										
1061 CIP Rcpts		3.2										
1108 Stat Desig		2.9										
1109 Test Fish		0.7										
1201 CFEC Rcpts		1.1										
Salary and Health Insurance Increases: \$24.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		10,721.6	7,814.9	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	99	18P / Q	12.0		89,818	0	0	50,491	140,309	98,216
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22K / L	12.0		107,644	0	7,651	59,472	174,767	174,767
11-1022	Fishery Biologist III	FT	A	SS	Soldotna	99	18O	12.0		85,288	0	656	49,126	135,070	135,070
11-1024	Fishery Biologist III	FT	A	SS	Cordova	99	18K	12.0		81,697	0	0	47,628	129,325	129,325
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	99	12M / N	12.0		58,856	0	0	38,061	96,917	96,917
11-1027	Fishery Biologist III	FT	A	SS	Homer	99	18L / M	12.0		78,126	0	3,300	47,533	128,959	128,959
11-1028	Fishery Biologist III	FT	A	SS	Homer	99	18O / P	12.0		85,635	0	800	49,299	135,734	135,734
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	99	18M	12.0		108,535	0	0	57,089	165,624	165,624
11-1041	Boat Officer I	PT	A	GP	Homer	200	13B / C	4.0		14,075	0	16,200	16,443	46,718	46,718
11-1042	Fishery Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		75,525	0	9,000	48,625	133,150	133,150
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16B / C	12.0		54,512	0	0	38,046	92,558	92,558
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14K	12.0		56,940	0	0	38,902	95,842	95,842
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17B	6.0	**	27,988	0	0	18,523	46,511	46,511
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		53,284	0	415	37,759	91,458	91,458
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12M / N	12.0		72,835	0	0	42,989	115,824	115,824
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12J / K	12.0		49,521	0	0	34,770	84,291	84,291
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	99	18J	12.0		73,608	0	30	44,788	118,426	118,426
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	1.0	*	7,188	0	0	3,977	11,165	8,932
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,944	0	0	43,838	114,782	114,782
11-1102	Vessel Technician	PT	A	GP	Homer	200	16G	11.0		56,298	0	16,653	41,587	114,538	114,538
11-1103	Boat Officer III	FT	A	SS	Homer	99	17K / L	12.0		72,028	0	19,000	50,918	141,946	141,946
11-1109	Boat Officer III	FT	A	SS	Cordova	99	17K	12.0		76,334	0	18,363	52,211	146,908	146,908
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16E / F	11.0		60,412	0	15,000	42,454	117,866	117,866
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9B / C	7.0		29,423	0	3,603	21,742	54,768	22,455
11-1177	F&W Technician III	PT	P	GP	Soldotna	200	11N	5.0		21,370	0	5,523	16,694	43,587	43,587
11-1178	F&W Technician III	PT	A	GP	Soldotna	200	11C	2.4		7,625	0	1,466	6,667	15,758	13,394
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,638	0	0	4,873	10,511	10,511
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.4		6,574	0	0	5,780	12,354	10,501
11-1181	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,817	10,295	10,295
11-1182	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.0		16,514	0	0	14,478	30,992	30,992
11-1183	F&W Technician II	PT	A	GP	Soldotna	200	9B	6.0		16,434	0	0	14,450	30,884	30,884
11-1184	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,817	10,295	10,295
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18E / F	12.0		76,324	0	0	45,734	122,058	122,058
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22K	12.0		96,001	0	0	52,671	148,672	148,672
11-1231	Fishery Biologist III	FT	A	SS	Homer	99	18N	12.0		85,296	0	2,500	49,778	137,574	126,568
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	99	18R / S	12.0		96,816	0	0	52,958	149,774	149,774
11-1258	Fishery Biologist III	FT	A	SS	Homer	99	18M	12.0		79,224	0	6,500	49,048	134,772	134,772
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	99	18N / O	12.0		82,312	0	6,480	50,129	138,921	138,921

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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	99	16O / P	12.0		76,804	0	1,800	46,538	125,142	125,142
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14F	4.0	**	17,804	0	3,495	13,785	35,084	35,084
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16L	6.0	**	34,092	0	7,000	23,142	64,234	64,234
11-1281	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22Q / R	12.0		123,303	0	0	62,295	185,598	185,598
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9C / D	8.0		25,079	0	2,022	21,096	48,197	13,977
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8D / E	6.0		18,374	0	1,122	15,529	35,025	35,025
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.5		9,667	0	0	8,458	18,125	18,125
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12L	12.0		51,468	0	0	35,457	86,925	86,925
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	758	5,084	11,320	11,320
11-1331	Boat Officer I	PT	A	GP	Cordova	211	13B / C	4.0		15,624	0	20,000	18,329	53,953	53,953
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	99	16N / O	12.0		72,379	0	0	44,344	116,723	116,723
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		14,608	0	490	13,258	28,356	28,356
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,739	0	303	2,515	5,557	5,557
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16B / C	12.0		60,027	0	0	39,990	100,017	100,017
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,109	0	0	2,891	7,000	7,000
11-1346	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	11.0		47,333	0	17,979	38,894	104,206	0
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.0		10,624	0	11,029	13,404	35,057	17,529
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.5		9,587	0	1,264	8,875	19,726	19,726
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.5		6,344	0	1,005	4,755	12,104	10,046
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1		364	0	0	273	637	0
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,478	0	0	4,817	10,295	10,295
11-1374	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	7.0		19,293	0	9,483	20,244	49,020	49,020
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14F	1.5		8,843	0	1,088	5,665	15,596	15,596
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14L	10.0		49,320	0	1,138	32,215	82,673	82,673
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9B / C	5.0		15,245	0	1,635	13,165	30,045	0
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11E / F	1.5		7,770	0	3,280	6,059	17,109	17,109
11-1388	F&W Technician IV	PT	A	GP	King Salmon	250	13E	2.0		11,580	0	3,206	8,098	22,884	19,451
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9K	1.9		9,745	0	1,420	6,677	17,842	0
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	0.2		750	0	0	553	1,303	0
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,691	0	0	41,528	110,219	110,219
11-1396	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	758	4,604	11,526	9,567
11-1413	Fishery Biologist I	PT	A	GP	Cordova	211	14E	5.5		25,322	0	1,834	17,508	44,664	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	4.5		16,250	0	7,499	14,864	38,613	38,613
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9F	6.0		20,544	0	0	15,899	36,443	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B / C	4.0		11,522	0	712	10,084	22,318	22,318
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54L / M	12.0		66,380	0	0	40,609	106,989	106,989
11-1465	Office Assistant II	PT	A	GP	Homer	200	10B	1.0	**	2,966	0	0	2,488	5,454	5,454
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	0	519	4,331	10,478	10,478

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.1		8,629	0	1,921	6,749	17,299	17,299
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.5	**	1,820	0	0	1,363	3,183	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	4.5		12,366	0	885	11,164	24,415	24,415
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9B / C	3.5		10,818	0	982	9,210	21,010	0
11-1497	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,504	0	0	5,531	13,035	13,035
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.5		6,344	0	1,401	4,894	12,639	12,639
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	0	1,138	4,160	10,640	10,640
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9D / E	5.0		16,492	0	1,111	13,419	31,022	0
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,638	0	260	4,965	10,863	0
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9A	2.0		7,968	0	1,765	6,317	16,050	16,050
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,848	0	379	6,155	13,382	13,382
11-1515	F&W Technician III	PT	A	GP	Cordova	211	11B / C	5.7		19,741	0	5,160	17,002	41,903	25,980
11-1516	F&W Technician II	PT	A	GP	Homer	200	9G / J	3.5		11,388	0	3,225	10,201	24,814	16,129
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9F	4.0		12,340	0	1,423	10,623	24,386	24,386
11-1519	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.5		9,380	0	2,586	7,825	19,791	0
11-1522	F&W Technician II	PT	A	GP	Dillingham	237	9D	1.4		5,568	0	1,101	4,371	11,040	11,040
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9B / C	9.0		27,761	0	2,806	23,761	54,328	30,424
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9B	1.0		3,040	0	112	2,554	5,706	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	0	4,626	11,200	0
11-1535	F&W Technician II	PT	A	GP	Whittier	200	9D	1.7		4,935	0	0	4,192	9,127	0
11-1536	F&W Technician II	PT	A	GP	Dillingham	237	9C / D	4.0		15,793	0	891	11,653	28,337	28,337
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.3		11,778	0	708	10,606	23,092	23,092
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	99	16K / L	12.0		73,643	0	102	44,825	118,570	118,570
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	3.0	*	11,271	0	694	8,546	20,511	10,050
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.1		375	0	0	276	651	0
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11J	2.0		11,284	0	0	6,863	18,147	18,147
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	227	4,706	11,507	0
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.4		5,407	0	891	4,240	10,538	10,538
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	1,742	4,951	12,857	12,857
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.4		3,835	0	0	3,372	7,207	7,207
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.3		9,451	0	569	6,851	16,871	14,340
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	758	4,893	12,225	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9E / F	7.6		25,464	0	3,376	21,132	49,972	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9C	0.4	**	1,545	0	0	1,122	2,667	2,667
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,752	0	1,996	3,469	9,217	9,217
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.7		11,759	0	1,005	8,395	21,159	17,774
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.4		5,253	0	1,246	4,311	10,810	10,810
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	417	4,773	11,764	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.4		5,253	0	1,246	4,311	10,810	10,810
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9C / D	1.5		5,966	0	734	4,526	11,226	11,226
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3		4,878	0	1,958	4,285	11,121	8,674
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9E	2.0		6,002	0	0	5,001	11,003	11,003
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9B	3.0		12,327	0	2,162	9,436	23,925	23,925
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.2		4,931	0	518	3,652	9,101	7,008
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,109	0	783	3,167	8,059	5,964
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.6		6,574	0	379	4,760	11,713	0
11-1588	Research Analyst I	FT	A	GP	Homer	99	13L	11.4	**	52,497	0	1,900	35,624	90,021	0
11-1590	F&W Technician III	PT	A	GP	Homer	99	11N	9.0		37,804	0	7,760	29,047	74,611	35,067
11-1606	F&W Technician II	PT	A	GP	Cordova	211	9B	1.4		4,256	0	505	3,698	8,459	8,459
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.8		7,396	0	948	5,538	13,882	0
11-1612	F&W Technician II	PT	A	GP	Cordova	99	9L / M	9.8		37,405	0	2,641	28,256	68,302	9,562
11-1615	F&W Technician III	FT	A	GP	Homer	200	11K / L	12.0		46,659	0	8,085	36,612	91,356	0
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9B	0.9		3,698	0	189	2,669	6,556	6,556
11-1642	F&W Technician III	PT	A	GP	Soldotna	99	11N	10.0		42,005	0	1,125	29,632	72,762	21,829
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.7		11,358	0	2,715	8,856	22,929	20,636
11-1645	F&W Technician II	PT	A	GP	Dillingham	237	9C	4.7		18,151	0	1,782	13,808	33,741	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9C	2.8		8,761	0	0	7,128	15,889	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11K / L	7.5		33,025	0	6,591	24,786	64,402	14,813
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	0	2,136	5,090	13,390	11,114
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9D	1.0		3,222	0	118	2,620	5,960	0
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11A	0.5		2,056	0	379	1,580	4,015	4,015
11-1669	F&W Technician III	PT	A	GP	Soldotna	200	11E / F	9.3		32,022	0	12,492	29,110	73,624	73,624
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9E	2.9		13,056	0	1,246	9,226	23,528	11,764
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3		4,878	0	1,808	4,233	10,919	8,626
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	6.0	**	20,222	0	0	15,785	36,007	36,007
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		8,218	0	462	5,945	14,625	14,479
11-1782	Fishery Biologist II	FT	A	SS	Homer	99	16K / L	12.0		66,299	0	3,800	43,540	113,639	0
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19O	6.0	**	46,378	0	0	25,763	72,141	72,141
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.2		5,075	0	251	3,609	8,935	6,880
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14A / B	11.5		47,051	0	2,774	34,156	83,981	10,918
11-1970	Fishery Biologist I	PT	A	GP	Cordova	211	14B / C	10.0		41,870	0	2,500	30,069	74,439	74,439
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B	1.7		5,168	0	0	4,275	9,443	0
11-2118	Fish & Game Program Tech	FT	N	GP	King Salmon	250	12A / B	7.2	*	35,359	0	0	15,074	50,433	50,433
11-4154	F&W Technician III	PT	A	GP	Homer	200	11B	2.0	*	6,206	0	0	5,073	11,279	9,023
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14N	1.3	*	6,937	0	0	4,321	11,258	3,828
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	1.6	*	9,485	0	0	5,854	15,339	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,801	65,225	65,225
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18D / E	12.0		73,678	0	0	44,802	118,480	118,480
11-5187	Fishery Biologist II	PT	A	GP	Homer	99	16M	9.0		52,803	0	6,541	33,905	93,249	52,219
11-5189	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	0	0	32,112	74,091	74,091
11-5243	Fishery Biologist II	FT	A	GP	Homer	200	16K	12.0		66,036	0	0	40,592	106,628	106,628
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14A	4.0		16,032	0	5,548	13,378	34,958	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.0		2,819	0	2,000	3,142	7,961	0
11-5296	F&W Technician III	PT	A	GP	Soldotna	200	11B	4.0		12,340	0	1,281	10,573	24,194	0
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11B	2.0		6,170	0	0	5,061	11,231	11,231
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,640	0	420	8,949	20,009	0
11-5333	F&W Technician III	PT	A	GP	Cordova	99	11L	6.0		26,958	0	2,075	18,891	47,924	9,585
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,109	0	0	3,613	7,722	7,722
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11J	5.5		22,963	0	1,348	16,505	40,816	40,816
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.5		12,326	0	3,267	11,989	27,582	11,033
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	4.0	*	15,016	0	3,987	12,470	31,473	31,473
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17E / F	6.5		34,230	0	7,488	24,084	65,802	28,953
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9B	2.9		8,816	0	0	7,292	16,108	0
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18K / L	1.0	*	6,493	0	0	3,732	10,225	10,225
11-7601	F&W Technician III	PT	A	GP	Homer	200	11G / J	9.0		32,949	0	6,358	26,841	66,148	41,012
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.7		6,985	0	948	5,249	13,182	13,182
													Total Salary Costs:	4,713,375	
													Total COLA:	0	
													Total Premium Pay:	386,104	
													Total Benefits:	3,194,647	
													Total Pre-Vacancy:	8,294,126	
													Minus Vacancy Adjustment of 5.78%:	(479,226)	
													Total Post-Vacancy:	7,814,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,814,900	
		Total Positions:	New	Deleted											
Full Time Positions:		43	0	0											
Part Time Positions:		121	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		164	0	0											
Total Component Months:		943.3													

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	147,643	139,113	1.78%
1003 General Fund Match	203,457	191,702	2.45%
1004 General Fund Receipts	6,470,424	6,096,570	78.01%
1005 General Fund/Program Receipts	147,445	138,926	1.78%
1061 Capital Improvement Project Receipts	184,747	174,073	2.23%
1108 Statutory Designated Program Receipts	717,027	675,598	8.64%
1109 Test Fisheries Receipts	271,978	256,263	3.28%
1201 Commercial Fisheries Entry Commission Receipts	151,405	142,657	1.83%
Total PCN Funding:	8,294,126	7,814,900	100.00%

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

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		84.3	97.0	97.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			84.3	97.0	97.0
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	80.2	85.1	85.1
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	7.4	8.2	8.2
2005	Moving Costs	Move Costs including Transferring Household Goods, Transportation and Lodging	1.4	2.7	2.7
2006	Other Travel Costs	Other Travel Fees including Transfers and Cash Advances	-4.7	1.0	1.0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		831.1	2,688.0	2,098.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			831.1	2,688.0	2,098.0
3000	Education Services	Training/Conference Fees and Memberships	16.2	20.5	20.5
3001	Financial Services	Management/Consulting Services and Interest Expenses	0.0	4.0	4.0
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	13.3	17.6	17.6
3004	Telecommunications	Television, Long Distance, Data/Network and Cell Phone Services	79.7	90.4	90.4
3006	Delivery Services	Freight and Postage	35.4	35.5	35.5
3007	Advertising and Promotions	Advertising and Promotional Services	0.1	1.0	1.0
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	73.9	75.8	75.8
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	99.4	145.7	145.7
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	114.1	355.7	355.7
3011	Other Services	Printing, Copy, Transportations and Consulting Services, other services not yet Determined	277.5	1,831.3	1,041.3
3015	Inter-Agency Conservation/Environmental	RSa - Services yet to be determined.	32.7	0.0	200.0

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

Component: Central Region Fisheries Management (2168)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	831.1	2,688.0	2,098.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide		0.1	0.0	0.0
3037	State Equipment Fleet		State Equipment Fleet Services	88.7	110.5	110.5

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		516.2	633.5	633.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			516.2	633.5	633.5
4000	Business	Books, Equipment, Furniture, Tools and Information Technology Supplies	105.8	120.6	120.6
4001	Agricultural		0.0	0.4	0.4
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	116.9	129.4	129.4
4003	Scientific and Medical	Instruments, Lab and Non-Lab Supplies	48.0	71.4	71.4
4004	Safety	Firearms, Ammunition and Other Safety Supplies	20.2	26.2	26.2
4005	Building Materials	Building Materials	21.0	27.6	27.6
4008	Aggregate	Gravel and Concrete	0.0	0.5	0.5
4011	Electrical	Electrical Supplies	0.2	0.9	0.9
4012	Plumbing	Plumbing Supplies	0.2	0.7	0.7
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents	3.3	7.3	7.3
4014	Bottled Gas	Bottled Gas	1.2	1.9	1.9
4015	Parts and Supplies	Miscellaneous Hardware	85.9	107.7	107.7
4016	Paint/Preservatives	Paint/Preservative	0.7	1.0	1.0
4017	Sand		0.1	1.9	1.9
4019	Small Tools/Minor Equipment	Small Tools and Supplies	2.6	5.6	5.6
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	106.1	124.4	124.4
4022	Commodity Transfer	Commodity Transfer	4.0	6.0	6.0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		232.5	78.2	78.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			232.5	78.2	78.2
5004	Equipment	Aircraft and Marine Equipment	232.5	78.2	78.2

Revenue Detail (1681)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			260.3	237.4	238.2
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (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 in Central Region.	260.3	237.4	238.2
5005 GF/Prgm (1005 GF/Prgm)			228.1	268.0	268.7
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from commercial crew license to fund a variety of projects within the region. Projects include but are not limited to: PWS Sablefish Movement Dynamics, Sonar Transition Work, PWS Trawl Surveys, and Groundfish Sampling.	228.1	268.0	268.7
5007 I/A Rcpts (1007 I/A Rcpts)			11.5	115.0	115.0
5301 Inter-Agency Receipts		Inter-Agency projects yet to be determined	0.0	98.0	98.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA - F/V Sustainability ADFG CF Education Vessel	4.8	5.0	5.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA - King Salmon Shared Office Space	6.7	12.0	12.0
5061 CIP Rcpts (1061 CIP Rcpts)			395.7	684.6	186.3
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	395.7	684.6	186.3
5108 Stat Desig (1108 Stat Desig)			752.7	1,889.5	1,892.4
5206 Statutory Designated Program		SDPR receipts from a variety of	752.6	1,889.5	1,892.4

Revenue Detail (1681)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Receipts - Contracts		outside agencies for research and other projects. Agencies include but not limited to: Pacific Salmon Commission, Yukon River Panel, Alaska Sea Life Center, Pacific States Fisheries Marine Commission, Northern Southeast Regional Aquaculture Association.			
5211 Statutory Designated Program Receipts-Contracts Prior Year			0.1	0.0	0.0
5109 Test Fish (1109 Test Fish)			265.6	759.2	359.9
5401 Test Fisheries Receipts		Revenue received from the sale of fish to help fund various research projects in the area. Projects include but are not limited to: Pelagic Trawl Survey RV Pandalus and TF Monitoring.	265.6	759.2	359.9
5201 CFEC Rcpts (1201 CFEC Rcpts)			263.4	415.3	416.4
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission revenue from the sale of commercial fisheries permits.	263.4	415.3	416.4
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.3	0.0	0.0

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

Component: Central Region Fisheries Management (2168)

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals			0.1	0.0	0.0
With Department of Transportation/Public Facilities			0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.1	0.0	0.0