

**State of Alaska**  
**FY2019 Governor's Operating Budget**

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

**Component: AYK Region Fisheries Management**

**Contribution to Department's Mission**

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

**Core Services**

- See RDU core services.

**Major Component Accomplishments in 2017**

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

Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.

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

Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.

AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally and state funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).

AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.

AYK Region staff continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.

Small scale commercial whitefish and lamprey fisheries continued in 2017 on the Yukon River in conjunction with the local CDQ group.

AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal

Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues. AYK Region and area staff worked in support of the BOF to address and deliberate out of cycle Agenda Change Requests and regulatory proposals and have begun preparations for the BOF AYK regulatory cycle in January 2019.

Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations, and the public at large through regional and area meetings, personal staff contacts, news releases, inseason teleconferencing, distribution of reports, web based programs, and electronic media.

Through coordination with local nongovernmental organizations, staff continues to be involved with recently established processes to increase public and stakeholder outreach and involvement with fisheries management in the Yukon and Kuskokwim rivers.

## **Key Component Challenges**

A challenge for the AYK Region stems from the recent trend of poor returns of Norton Sound, Yukon, and Kuskokwim River Chinook salmon, which are heavily relied upon by subsistence fisheries and provide a large portion of the value to commercial fisheries. Chinook salmon run abundance has been improving in recent years, and AYK fisheries management has maintained a precautionary approach in response to run assessment uncertainty while providing increased subsistence harvest opportunity. This has resulted in closures to directed commercial fishing activity and required strategies to cautiously increase subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and methodologies available for run assessment. Ongoing collaboration with agencies and NGOs directed towards new programs or enhancing existing run assessment methodologies are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. This includes continued development of programs focused on gaining greater understanding of juvenile Yukon River Chinook abundance and survival in the marine environment and in-river abundance and escapement of Yukon and Kuskokwim River Chinook.

Reduced production of AYK Region Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.

Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon and Kuskokwim Rivers.

Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and Norton Sound Subdistricts 2&3 chum salmon stocks, as stocks of yield concern under the Policy for the Management of Sustainable Salmon Fisheries. These designations were re-affirmed during the most recent AYK Region BOF meeting in January 2016.

Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in productivity of this stock. Canadian-origin Chinook salmon escapement goals have been exceeded since 2014 which is attributed, in part, to precautionary approaches to management in the face of run assessment uncertainty resulting in restrictions on commercial and subsistence harvest opportunity.

Poor market demand and/or lack of processing capacity and buying operations for abundant AYK herring and other salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.

Maximizing subsistence or commercial harvest opportunity on more abundant salmon stocks remains complicated by the need for conservation measures on overlapping runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.

Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Kuskokwim River, require continued extensive involvement of regional and area staff and fiscal resources.

Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for

these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

**Significant Changes in Results to be Delivered in 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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AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	35	35	Annual Salaries	4,033,724
Part-time	82	77	Premium Pay	423,518
Nonpermanent	0	0	Annual Benefits	2,729,426
			<i>Less 5.62% Vacancy Factor</i>	(403,768)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>117</b>	<b>112</b>	<b>Total Personal Services</b>	<b>6,782,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
F&W Technician II	1	1	0	38	40
F&W Technician III	1	5	0	12	18
F&W Technician IV	3	1	0	0	4
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fisheries Scientist I	1	0	0	0	1
Fishery Biologist I	6	4	0	4	14
Fishery Biologist II	7	4	0	2	13
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	0	1	0	0	1
Office Assistant II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
<b>Totals</b>	<b>34</b>	<b>20</b>	<b>0</b>	<b>58</b>	<b>112</b>

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

**Component:** AYK Region Fisheries Management (2169)  
**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	6,951.6	7,163.6	7,163.6	7,163.6	6,782.9	-380.7	-5.3%
72000 Travel	272.5	284.4	284.4	284.4	284.4	0.0	0.0%
73000 Services	1,006.4	1,547.7	1,547.7	1,547.7	1,547.7	0.0	0.0%
74000 Commodities	516.2	778.2	778.2	778.2	778.2	0.0	0.0%
75000 Capital Outlay	121.1	96.3	96.3	96.3	96.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,867.8</b>	<b>9,870.2</b>	<b>9,870.2</b>	<b>9,870.2</b>	<b>9,489.5</b>	<b>-380.7</b>	<b>-3.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,200.7	1,301.1	1,301.1	1,301.1	1,303.4	2.3	0.2%
1004Gen Fund (UGF)	6,198.5	6,645.3	6,645.3	6,645.3	6,659.3	14.0	0.2%
1005GF/Prgm (DGF)	241.6	287.3	287.3	287.3	287.7	0.4	0.1%
1007I/A Rcpts (Other)	105.8	110.3	110.3	110.3	110.3	0.0	0.0%
1061CIP Rcpts (Other)	348.3	723.8	723.8	723.8	326.3	-397.5	-54.9%
1108Stat Desig (Other)	236.2	224.1	224.1	224.1	224.2	0.1	0.0%
1109Test Fish (DGF)	0.2	41.8	41.8	41.8	41.8	0.0	0.0%
1201CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	536.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,198.5</b>	<b>6,645.3</b>	<b>6,645.3</b>	<b>6,645.3</b>	<b>6,659.3</b>	<b>14.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>778.3</b>	<b>865.6</b>	<b>865.6</b>	<b>865.6</b>	<b>866.0</b>	<b>0.4</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>690.3</b>	<b>1,058.2</b>	<b>1,058.2</b>	<b>1,058.2</b>	<b>660.8</b>	<b>-397.4</b>	<b>-37.6%</b>
<b>Federal Funds</b>	<b>1,200.7</b>	<b>1,301.1</b>	<b>1,301.1</b>	<b>1,301.1</b>	<b>1,303.4</b>	<b>2.3</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	37	35	35	35	35	0	0.0%
Permanent Part Time	89	84	84	82	77	-5	-6.1%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	84	0
1002 Fed Rcpts		1,301.1										
1004 Gen Fund		6,645.3										
1005 GF/Prgm		287.3										
1007 I/A Rcpts		110.3										
1061 CIP Rcpts		723.8										
1108 Stat Desig		224.1										
1109 Test Fish		41.8										
1201 CFEC Rcpts		536.5										
<b>Subtotal</b>		<b>9,870.2</b>	<b>7,163.6</b>	<b>284.4</b>	<b>1,547.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>84</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete two long-term vacant positions:												
PCN 11-1831 part time Fish & Wildlife Technician II range 9 located in Fairbanks 100% general fund \$.5 was reallocated to cover overtime costs for PCN's that absorbed some of the duties.												
PCN 11-1884 part time Fish & Wildlife Technician II range 9 located in Fairbanks 93% general fund \$21.3 and 7% federal \$1.6 was reallocated to extend seasonal employees for current year priority projects.												
<b>Subtotal</b>		<b>9,870.2</b>	<b>7,163.6</b>	<b>284.4</b>	<b>1,547.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>82</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Delete Long-Term Vacant Fish and Wildlife Tech III (11-1621)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Capital funded long-term vacant position:												
PCN 11-1621 part time Fish & Wildlife Technician III range 11 located in Soldotna.												
<b>Transfer Fish &amp; Wildlife Technician II (11-1507) to Central Region Fisheries Management</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1507 Fish & Wildlife Technician II range 9 located in Bethel to the Central Region Fisheries Management component to restore Alagnak tower project.												

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

**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Fishery Biologist I (11-1893) to Westward Region Fisheries Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1893 part-time Fishery Biologist I range 14 located in Anchorage to the Westward Region Fisheries Management component to conduct shellfish research in the Bering Sea.												
<b>Transfer Fish &amp; Wildlife Technician II (11-1119) to Central Region Fisheries Management</b>												
	Trout	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 to the Central Region Fisheries Management component to restore Alagnak tower project.												
<b>Transfer Fishery Biologist I (11-1921) to Westward Region Fisheries Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1921 part-time Fishery Biologist I range 14 located in Anchorage to the Westward Region Fisheries Management component to lead shellfish research in the Bering Sea.												
<b>Reduction to Align with Spend Plan</b>												
	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-400.0										
A reduction of capital personal services receipt authority is necessary to align the AYK Region Fisheries Management component authority with anticipated needs for FY2019.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		14.0										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.1										
Salary and Health Insurance Increases: \$19.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>9,489.5</b>	<b>6,782.9</b>	<b>284.4</b>	<b>1,547.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>77</b>	<b>0</b>



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

**Scenario:** FY2019 Governor (14641)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12A / B	6.8	*	35,618	0	0	22,367	57,985	57,985
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		82,717	0	0	47,988	130,705	130,705
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	99	18L / M	12.0		76,678	0	7,000	48,327	132,005	132,005
11-1023	Fishery Biologist III	FT	A	SS	Nome	99	18O	12.0		116,850	0	0	60,020	176,870	176,870
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17B	6.0	*	27,988	0	0	18,523	46,511	46,511
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	99	20M / N	12.0		93,571	0	0	51,814	145,385	145,385
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22E / F	12.0		90,129	0	0	50,601	140,730	140,730
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C / D	6.5		25,918	0	2,468	19,385	47,771	12,898
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,544	0	4,833	6,896	18,273	18,273
11-1153	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	8,267	43,588	113,823	103,579
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9C / D	2.5		10,762	0	3,122	8,501	22,385	11,193
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	8.5		40,605	0	0	26,578	67,183	12,765
11-1162	F&W Technician IV	PT	A	GP	Anchorage	99	13L / M	8.0		36,478	0	25,600	33,425	95,503	18,146
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9C	4.0		11,276	0	6,424	12,011	29,711	14,856
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9B / C	1.5		6,224	0	3,034	5,428	14,686	14,686
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	8.5		42,050	0	2,054	27,811	71,915	71,915
11-1170	F&W Technician II	PT	A	GP	Nome	237	9C	1.0		3,862	0	0	2,804	6,666	6,666
11-1174	Statistical Technician I	PT	A	GP	Anchorage	200	12D / E	11.0		39,537	0	1,609	30,375	71,521	71,521
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16J	12.0		63,984	0	0	41,385	105,369	105,369
11-1176	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	0	53,605	152,257	152,257
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	99	20M	12.0		92,076	0	0	51,287	143,363	143,363
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		82,360	0	0	47,862	130,222	130,222
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16C / D	12.0		77,815	0	0	46,260	124,075	124,075
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22A / B	12.0		78,339	0	0	46,445	124,784	124,784
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16L	6.0	*	34,092	0	0	20,675	54,767	54,767
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	99	18N	12.0		85,932	0	0	49,121	135,053	124,249
11-1286	F&W Technician II	PT	A	GP	Bethel	250	9D / E	4.5		20,186	0	0	13,608	33,794	0
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,755	0	0	30,975	69,730	69,730
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		62,920	0	9,500	44,358	116,778	116,778
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12D / E	12.0		57,684	0	0	37,648	95,332	95,332
11-1301	Accounting Tech I	FT	A	GP	Anchorage	99	12P	12.0		51,708	0	0	35,541	87,249	87,249
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12F / G	12.0		47,517	0	0	34,064	81,581	81,581
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16K	12.0		90,504	0	4,500	52,319	147,323	147,323
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	44,780	122,696	122,696
11-1317	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,891	0	3,000	38,073	96,964	96,964
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14L	5.5		37,164	0	11,226	24,993	73,383	30,821
11-1364	F&W Technician III	PT	A	GP	Aniak	250	11B / C	6.0		27,906	0	9,398	21,807	59,111	59,111
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16F / J	12.0		63,312	0	7,500	43,792	114,604	114,604

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:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		55,370	0	7,300	40,921	103,591	103,591
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16A / B	12.0		52,628	0	3,999	38,791	95,418	54,388
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,544	0	3,021	6,257	15,822	0
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9B	3.0		12,327	0	0	8,674	21,001	21,001
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	7.0		22,387	0	733	18,250	41,370	35,578
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	3.5		15,061	0	9,000	13,532	37,593	37,593
11-1480	F&W Technician IV	PT	A	GP	Anchorage	200	13G / J	7.5		31,282	0	8,029	24,679	63,990	63,990
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9D	3.0		13,065	0	4,824	10,634	28,523	28,523
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.0	*	3,639	0	2,344	3,552	9,535	0
11-1486	F&W Technician II	PT	A	GP	Nome	237	9C	2.5		9,655	0	4,008	8,423	22,086	22,086
11-1487	F&W Technician III	PT	A	GP	Aniak	250	11C	2.5		11,915	0	7,139	10,324	29,378	29,378
11-1488	F&W Technician III	PT	A	GP	Aniak	250	11G	5.5		29,794	0	5,000	20,201	54,995	16,499
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9G	2.0		6,354	0	1,026	5,487	12,867	12,867
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13K	11.0		49,060	0	9,735	36,597	95,392	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11G	3.5		18,960	0	500	11,910	31,370	31,370
11-1493	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.7		11,094	0	5,207	9,642	25,943	17,382
11-1509	F&W Technician II	PT	A	GP	Aniak	250	9B / C	3.0		12,387	0	1,517	9,230	23,134	8,560
11-1513	F&W Technician III	PT	A	GP	Anchorage	200	11E / F	9.3		31,762	0	0	24,615	56,377	14,094
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	3.0		13,056	0	1,004	9,285	23,345	15,408
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,436	0	3,414	12,769	32,619	32,619
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9A	1.5		5,976	0	2,942	5,308	14,226	14,226
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9F	4.0		18,512	0	3,545	13,547	35,604	35,604
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9D	2.0		9,290	0	0	6,160	15,450	15,450
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9D / E	3.0		13,139	0	4,346	10,492	27,977	27,977
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,436	0	3,034	12,635	32,105	32,105
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	3.0	*	11,271	0	0	8,302	19,573	0
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11B / C	3.0		14,091	0	4,678	10,945	29,714	29,714
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B / C	7.2		27,099	0	9,985	23,461	60,545	31,483
11-1564	F&W Technician II	PT	A	GP	Bethel	250	9B	2.0		8,218	0	13,283	10,465	31,966	31,966
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C / D	2.5		10,699	0	2,419	8,231	21,349	21,349
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11C	4.0		19,064	0	7,699	15,205	41,968	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11C	1.0		0	0	0	0	0	0
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9C	3.0		12,687	0	5,269	10,658	28,614	9,729
11-1634	F&W Technician II	PT	A	GP	Bethel	250	9C / D	4.0		17,420	0	10,550	15,631	43,601	43,601
11-1636	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,436	0	10,052	15,108	41,596	41,596
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A / B	8.0		29,816	0	4,693	23,707	58,216	37,840
11-1650	F&W Technician II	PT	A	GP	Bethel	250	9C	1.5		6,344	0	3,317	5,570	15,231	0
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

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

**Scenario:** FY2019 Governor (14641)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / B	12.0		63,738	0	4,500	42,884	111,122	111,122
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	99	18O	12.0		87,847	0	287	49,898	138,032	138,032
11-1725	F&W Technician II	PT	A	GP	Fairbanks	203	9C	2.0		5,808	0	3,500	6,167	15,475	15,475
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B / C	4.5		17,372	0	4,130	14,072	35,574	35,574
11-1773	Fishery Biologist I	PT	A	GP	Anchorage	200	14E	4.5		18,666	0	11,488	17,122	47,276	47,276
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11B / C	3.0		13,953	0	0	9,247	23,200	23,200
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19O	6.0	*	46,378	0	0	25,763	72,141	72,141
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		67,053	0	0	42,466	109,519	109,519
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11E	2.0		6,972	0	5,308	7,214	19,494	19,494
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	4.0		18,512	0	4,272	13,803	36,587	36,587
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9D	1.5		6,968	0	3,150	5,731	15,849	15,849
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B	3.0		12,327	0	2,845	9,677	24,849	8,449
11-1889	F&W Technician II	PT	A	GP	Nome	237	9C	2.5		9,655	0	2,317	7,827	19,799	19,799
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9D	2.2		9,581	0	2,090	7,288	18,959	15,546
11-1892	F&W Technician II	PT	A	GP	Nome	237	9C	0.5		1,931	0	0	1,402	3,333	3,333
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,436	0	3,603	12,835	32,874	32,874
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.2		9,040	0	2,086	7,096	18,222	14,942
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11E	2.5		12,690	0	2,343	8,906	23,939	23,939
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11A / B	5.7		26,191	0	5,817	19,507	51,515	44,818
11-1910	F&W Technician III	PT	A	GP	Fairbanks	203	11C	3.5		11,452	0	6,042	11,217	28,711	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B / C	6.0		31,384	0	4,722	21,385	57,491	35,644
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		62,290	0	0	40,788	103,078	103,078
11-1918	F&W Technician III	PT	A	GP	Nome	237	11K	5.5		29,260	0	1,473	18,769	49,502	49,502
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14K	7.0		46,235	0	3,355	27,581	77,171	77,171
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F	12.0		63,828	0	7,071	43,822	114,721	114,721
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	4.0		16,676	0	3,686	12,949	33,311	33,311
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14G / J	11.5		52,839	0	9,099	38,426	100,364	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13K	7.0		32,158	0	8,440	24,411	65,009	0
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9C	4.0		11,276	0	6,506	12,040	29,822	29,822
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		61,026	0	74	40,368	101,468	101,468
11-1973	F&W Technician II	PT	A	GP	Nome	237	9E	2.2		9,044	0	4,554	7,968	21,566	21,566
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14E / F	5.0		21,920	0	1,577	15,497	38,994	38,994
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14N	1.0	*	5,336	0	0	3,324	8,660	0
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		50,300	0	0	36,561	86,861	86,861
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J / K	12.0		66,794	0	0	42,375	109,169	87,335
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		58,377	0	4,225	40,897	103,499	103,499
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	6,864	56,025	161,541	161,541
11-5172	F&W Technician III	PT	A	GP	Nome	237	11G	4.0		19,788	0	7,762	15,483	43,033	43,033

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

**Scenario:** FY2019 Governor (14641)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,436	0	379	11,699	28,514	17,394
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	1.5		5,459	0	1,679	4,680	11,818	11,818
11-5229	F&W Technician II	PT	A	GP	Bethel	250	9B	1.5		6,164	0	1,707	4,939	12,810	12,810
11-5259	F&W Technician II	PT	A	GP	Bethel	250	9B	2.0		8,218	0	9,483	9,125	26,826	26,826
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	6.0		25,818	0	0	17,758	43,576	43,576
11-5368	F&W Technician II	PT	A	GP	Eagle	200	9C / D	4.0		11,612	0	3,937	11,252	26,801	17,957
11-7019	Accounting Tech I	FT	A	GP	Anchorage	200	12C	8.0	**	27,280	0	0	21,159	48,439	48,439

				Total Salary Costs:	4,033,724
				Total COLA:	0
				Total Premium Pay:	423,518
				Total Benefits:	2,729,426
				<hr/>	
				Total Pre-Vacancy:	7,186,668
				Minus Vacancy Adjustment of 5.62%:	(403,768)
				Total Post-Vacancy:	6,782,900
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	6,782,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	583,408	550,631	8.12%
1004 General Fund Receipts	6,175,871	5,828,892	85.94%
1005 General Fund/Program Receipts	77,511	73,156	1.08%
1007 Interagency Receipts	10,244	9,669	0.14%
1061 Capital Improvement Project Receipts	163,023	153,863	2.27%
1108 Statutory Designated Program Receipts	136,125	128,477	1.89%
1109 Test Fisheries Receipts	6,693	6,317	0.09%
1201 Commercial Fisheries Entry Commission Receipts	33,794	31,895	0.47%
<b>Total PCN Funding:</b>	<b>7,186,668</b>	<b>6,782,900</b>	<b>100.00%</b>

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

**Component:** AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		272.5	284.4	284.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>272.5</b>	<b>284.4</b>	<b>284.4</b>
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	186.1	186.9	186.9
2001	In-State Non-Employee Travel	In-State Non-Employee Travel including Transportation and Lodging	36.2	40.5	40.5
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	23.4	35.0	35.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel including Transportation and Lodging	18.2	18.0	18.0
2005	Moving Costs		9.1	0.0	0.0
2006	Other Travel Costs	Other Travel Fees including Transfer and Cash Advances	-0.5	4.0	4.0

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

**Component:** AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,006.4	1,547.7	1,547.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>1,006.4</b>	<b>1,547.7</b>	<b>1,547.7</b>
3000	Education Services	Training/Conference Fees and Memberships	8.5	4.8	4.8
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	6.6	9.2	9.2
3004	Telecommunications	Television, Long Distance, Data/Network, Cell Phone Services	81.9	75.6	75.6
3006	Delivery Services	Freight and Postage	103.9	94.2	94.2
3007	Advertising and Promotions	Advertising and Promotional Services	5.1	1.5	1.5
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	102.2	105.8	105.8
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	117.3	190.2	190.2
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	63.1	58.7	58.7
3011	Other Services	Printing, Copy, Transportation and Consulting Services. Environmental Conservation and Economic Development Costs	417.7	901.9	801.9
3015	Inter-Agency Conservation/Environmental	RSA - Services yet to be determined.	11.4	0.0	100.0
3037	State Equipment Fleet	State Equipment Fleet Services	88.7	105.8	105.8

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

**Component:** AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		516.2	778.2	778.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>516.2</b>	<b>778.2</b>	<b>778.2</b>
4000	Business	Books, Business Supplies, Furniture, Tools and Information Technology Supplies	122.4	150.2	150.2
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	192.3	180.5	180.5
4003	Scientific and Medical	Instruments, Lab and Non-Lab Supplies	25.8	85.9	85.9
4004	Safety	Firearms, Ammunition and Other Safety Supplies	12.2	8.2	8.2
4005	Building Materials	Building Materials	26.0	227.2	227.2
4008	Aggregate		0.0	4.0	4.0
4011	Electrical		2.8	4.0	4.0
4012	Plumbing	Plumbing Supplies	0.7	0.4	0.4
4013	Lube Oils/Grease/Solvents	Lubes Oils/Grease/Solvents	1.7	4.5	4.5
4014	Bottled Gas	Bottled Gas	6.5	8.0	8.0
4015	Parts and Supplies	Miscellaneous Hardware	62.4	50.6	50.6
4016	Paint/Preservatives	Paint and Preservative	1.3	0.8	0.8
4017	Sand		0.0	0.1	0.1
4019	Small Tools/Minor Equipment		10.5	7.2	7.2
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	59.9	45.6	45.6
4022	Commodity Transfer	Commodity Transfer	-8.3	1.0	1.0

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

**Component:** AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		121.1	96.3	96.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>121.1</b>	<b>96.3</b>	<b>96.3</b>
5004	Equipment	Aircraft, Automobile and Marine Equipment	121.1	96.3	96.3



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

**Component:** AYK Region Fisheries Management (2169)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,200.7</b>	<b>1,301.1</b>	<b>1,303.4</b>
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 federal grants fund various types of research projects to help manage natural stocks of fish, shellfish and aquatic plant subsistence throughout in the Northern Region.	1,200.7	1,301.1	1,303.4
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>241.6</b>	<b>287.3</b>	<b>287.7</b>
5101 Program Receipts Public Protection - Licenses and Permits		Revenue received from the sale of commercial crew license fees used to fund a variety of projects within the region. Projects include but not limited to: Norton Sound Projects, Kuskokwim Tagging and Subsistence Surveys.	241.6	287.3	287.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>105.8</b>	<b>110.3</b>	<b>110.3</b>
5301 Inter-Agency Receipts		Inter-Agency Projects yet to be determined.	0.0	4.5	4.5
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	RSA - Yukon River Panel and JTC Support.	105.8	105.8	105.8
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>348.3</b>	<b>723.8</b>	<b>326.3</b>
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects. CIP projects include but are not limited to the Alaska Southeast Sustainable Salmon Fund (AKSSF).	348.3	723.8	326.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>236.2</b>	<b>224.1</b>	<b>224.2</b>

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

**Component:** AYK Region Fisheries Management (2169)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>Revenue Source</b>					
5206 Statutory Designated Program Receipts - Contracts		SDPR receipts from a variety of outside agencies for research and other projects. Agencies include but are not limited to: Pacific Salmon Commission, Yukon River Panel, Alaska Sea Life Center, Pacific States Fisheries Marine Commission, Northern Fund, Northern Southeast Regional Aquaculture Association, Bristol Bay Science and Research Institute and the Bristol Bay Regional Seafood Development Association.	236.2	224.1	224.2
<b>5109 Test Fish (1109 Test Fish)</b>			<b>0.2</b>	<b>41.8</b>	<b>41.8</b>
5401 Test Fisheries Receipts		Revenue from the sale of fish to help fund various on-going projects within the region.	0.2	41.8	41.8
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>536.5</b>	<b>536.5</b>	<b>536.5</b>
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits.	536.5	536.5	536.5
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			2.6	0.0	0.0