

State of Alaska FY2019 Governor's Operating Budget

Department of Fish and Game Statewide Fisheries Management Component Budget Summary

Component: Statewide Fisheries Management

Contribution to Department's Mission

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

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2017

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

Data Resource Management (DRM)

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

eLandings

Data Resource Management continued to manage, develop, and expand the Interagency Electronic Reporting System, commonly known as eLandings. eLandings is designed to provide a single reporting system to electronically report all commercial harvest in Alaska. All groundfish and Western Alaska crab are reported within eLandings, and expansion to salmon continues statewide. eLandings remains a major success story for the division and its partners, National Marine Fisheries Services and the International Halibut Commission. At the completion of the 2016 salmon season, approximately 83 percent of all landings were submitted electronically. 2017 harvest reports continue to be processed at the time of this report, but department staff expects 85% of all reports will be submitted electronically. In an effort to expand electronically reporting, the division continued working towards migration of our eLandings application to tablet platforms, facilitating beach-based and small vessel electronic reporting. A field trial with a Bristol Bay processor was completed during the 2017 salmon season. The processor considered the trial a complete success. With the assurance that electronic reporting can occur in these environments use of eLandings will further expand with the 2018 season. Beyond expansion of electronic reporting for salmon, the division plans to begin to address modification of the eLandings System to allow electronic reporting of shellfish. The eLandings System also continued improvements of the electronic Commercial Operator's Annual Report (COAR). This included improved COAR reporting capabilities, accuracy, code lookups, audit capabilities, and overall system stability.

Application Development

Statewide application maintenance continued during this period to support specialized fisheries management needs. Over 115 applications and processes are currently being maintained by staff including everything from mobile data collection, public kiosks, inseason management, surveys, log books, environmental data, GIS, observer data and commercial harvest information. Another 62 applications and processes are in active development status which

includes requirements, design, implementation, testing, or assigned. Staff continue to support deliverables for both public and division use.

Business Intelligence and Data Warehouse (OceanAK)

Data Resource Management continues to migrate to a single reporting and analysis system for fisheries management. This system eliminates multiple reporting technologies and enables ADF&G end users to produce complex analyses for fisheries management and various reporting needs without a programmer. Statewide IT personnel create subject areas to support this reporting and analysis. There were 29 new subject areas were created in this period, providing a total of 129 subject areas that enable over 350 users to produce analyses to support fisheries management. This project supports the elimination of multiple technologies for reporting, provides a single authoritative source for data, allows for dynamic downloadable reports on the ADF&G website and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

Information Services

Data Resource Management Information Services (IS) produces current and historical fishery information and makes this information available to the public. IS personnel have worked to replace all static data reports with downloadable reports coming directly from OceanAK on the ADF&G DCF Statistics and Data webpage. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The Bristol Bay processing capacity survey estimates processing capacity for the entire Bristol Bay area and was conducted by IS personnel in this period. The IS completed 78 data requests in 2016 for a variety of public and agency customers. A major concentration in this period has been historic data rescue projects that will preserve, electronically capture, and make accessible important historic commercial fisheries data.

Intent to Operate and the Commercial Operator Annual Report

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

Laboratories

Pathology Laboratory

In FY2017, budget cuts caused the layoff of one laboratory technician in the Anchorage fish pathology laboratory seriously reducing the overall capabilities of the fish health program which now employs only 4 staff (2 pathologists; 2 microbiologists) to administer statewide oversight and diagnostic responsibilities from two laboratories. Despite this understaffing, the fish pathology labs performed over 19,090 diagnostic tests on 8,826 aquatic animals, producing 96 written laboratory reports; produced written reports on 13 fish and shellfish hatcheries inspected; and reviewed approximately 272 applications for fish/shellfish transport permits, resource permits, and amendments. These testing, reporting and permit reviewing responsibilities are required oversight for Title 16 regulations and the Alaska Department of Fish and Game (ADF&G) policies regarding control of finfish and shellfish diseases to protect wild and hatchery finfish and shellfish stocks.

The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen to allow destruction of eggs from BKD-positive parent fish among 7,253 kidney samples examined from statewide salmon brood stocks. This is an essential management tool to control BKD in hatchery fish and to protect wild salmonid stocks in Alaska.

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

exotic to Alaska. At least 4 unknown viruses (two from each lab) were isolated from apparently healthy salmon and are currently under investigation to identify and characterize.

In conjunction with a multi-state and federal agency surveillance program in FY15 that established the absence of the exotic ISA virus in Alaska, the ADF&G fish pathology program also collaborated with the USGS laboratory in Seattle in FY16 to survey for other exotic viruses in Alaskan salmonids. Surveillance testing for several viruses only detected *Piscine Orthoreovirus* (PRV) in Alaska by confirmed PCR in one Chinook and three coho salmon stocks. For FY17 the current knowledge regarding the strain of PRV in Alaska and the Pacific Northwest was provided in a white paper from the Pacific Northwest Fish Health Protection Committee of which ADF&G is a member agency. The paper was organized and edited by the ADF&G Chief Fish Pathologist and indicates that PRV has been a relatively benign indigenous virus in Pacific salmon and of negligible risk. Agencies in the PNW have been using the PRV whitepaper to disseminate information to the concerned public and it can be viewed at <https://pnfhpc.wordpress.com/portfolio/publications/>

Additional Information Service and Public Participation was accomplished by continued distribution of published field guide books regarding common diseases of Alaskan fishes (http://www.adfg.alaska.gov/static/species/disease/pdfs/fish_disease_book.pdf) and diseases of shellfish (http://www.adfg.alaska.gov/static/species/disease/pdfs/shellfish_disease_book.pdf) to statewide and out-of-state agencies and other user groups as requested.

Mark, Tag and Age Laboratories

During FY17, the Mark, Tag, and Age (MTA) Labs recovered more than 17,000 coded wire tags (CWTs) from salmon submitted to the lab for determination of their origins (hatchery vs. wild) and their contribution to specific southeast Alaskan fisheries. These data are needed to address many aspects of the Pacific Salmon Treaty, but most importantly it addresses the requirement that Alaska sample at least 20% of the commercial catch for the presence of CWTs. All CWT recovery data were posted to the web as they were generated so that biologists could manage salmon fisheries in real time.

The MTA Lab sampled approximately 2,800 Pacific herring collected throughout Southeast Alaska for age, weight, length, and sex information. This sampling effort represented a 45% decline from the previous year due to reductions in general fund support. Lab staff also processed samples of herring spawn (eggs attached to kelp) to validate estimates of spawning biomass made during dive surveys. Each year, age and spawning data are combined and used to set harvest levels for the herring fishery.

During FY 2017, approximately 30,000 salmon caught in commercial and sport fisheries were analyzed to identify hatchery salmon via thermal marks observed on their ear bones (otoliths). This ability to distinguish hatchery-released salmon from their wild counterparts is essential for management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinates the marking of salmon within Alaska and among other countries around the Pacific Rim. The lab also continued to maintain its online reference collection of images of thermal marks released by Alaskan hatcheries each year, as well as an archive of over 250,000 images of salmon scales used for a variety of retrospective age and growth studies.

The Age Determination Unit of the MTA Lab provided groundfish and invertebrate age data to managers and researchers statewide. These age data are used to characterize and manage groundfish and invertebrate populations. Last year, a total of 10,650 age structures (otoliths, mollusk shells, etc), representing 17 groundfish and invertebrate species, were received at the lab, and approximately 7,000 estimates of age were provided to managers. The MTA Lab continued to assess and improve species-specific groundfish age estimation techniques and evaluate novel crustacean age estimation techniques. They also collaborated with other agencies to standardize and improve age estimation techniques to improve life history information for commercial stock management.

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

Gene Conservation Laboratory

In 2017, the Gene Conservation Laboratory (GCL) continued to apply current methods and develop new genetic applications in support of the department's mission. Examples of the applications include: 1) rapid-response estimation of the stock composition for in-season management of sockeye salmon collected in the Port Moller (Bristol Bay) test fishery, Lynn Canal gillnet fishery, and Chignik River wier, and Chinook salmon in the lower Yukon River test fishery; 2) stock composition estimates for Chinook salmon harvested in commercial, sport, and subsistence fisheries to fill information gaps identified by the Chinook Salmon Research Initiative from Cook Inlet, Copper River, Kodiak, and Alaska Peninsula; 3) annual estimation of stock composition to help establish escapement goals and shape fisheries for Upper Cook Inlet, Bristol Bay, and Kodiak sockeye salmon fisheries; 4) annual estimation of stock composition to support management and meet Pacific Salmon Treaty responsibilities of Chinook and sockeye salmon harvested in Southeast Alaska and Yukon River commercial, sport, and subsistence fisheries; 5) building a baseline and capabilities to apply genetic information to understand coho salmon population structure and harvest patterns in Cook Inlet to develop strategies to reduce harvest of non-target stocks. The GCL oversees the collection of more than 150,000 genetics samples from commercially important fish and invertebrate species in Alaska each year. Results from these studies were presented at four Board of Fisheries meetings and published in department reports.

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

Key Component Challenges

Regional Management Programs

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

Applied Research Program

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

Data Resource Management (DRM)

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the databases, data warehouse and

applications used by the entire division. Demand for access to this data and the complexity of analysis needs continually increase and the division is challenged with developing the means to integrate numerous independent datasets into a unified structure. The volume, scale and requirements for new functionality as well as accurate and timely data continue to increase while staffing does not.

Geographical information systems (GIS)

GIS is being increasingly used to analyze biological data, and to visualize and validate legal boundaries. The Division has minimal GIS capabilities with no permanent dedicated resources. The legitimacy of both historical and current data is threatened without adequate resources to create, locate, obtain and preserve GIS data. In 2015, the Division was awarded a two year grant aimed at assisting the Division with updating current GIS data, and creating new data to aid in the management and research of fisheries resources. This funding will end in December 2017. There is a mission critical need to assign permanent staff in order for the Division to continue providing quality GIS data for integration with fisheries data and fisheries management in general.

Business Intelligence and Data Warehouse (OceanAK)

This project is designed to provide a single toolset and portal for reporting and analysis of all commercial fisheries data. Resources for this project continue to be a major challenge as teams to support an asset like this are usually comprised of a large, dedicated information technology staff. This project uses statewide division IT resources which already support multiple projects and systems. Currently, there are only two core IT staff with the knowledgebase to maintain and enhance this system where there used to be three. Recruitment and training for the open AP position will be a challenge as we have fewer staff to complete more work in addition to training a new AP. In-house cross training has started, but budget does not exist for the level of professional training required.

Intent to Operate and the Commercial Operator Annual Report

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eLandings

The Interagency Electronic Reporting System; eLandings, is designed to provide a single reporting system to electronically report all commercial catch. Personnel and funding for this project continue to be a major challenge. The division has applied to NMFS for cost recovery in order to continue maintenance and development of this project for non-salmon activities and components, however salmon must be covered by limited general funds only. One of the three Analyst Programmer IV positions required to maintain, implement, enhance and test this system has been eliminated. Of the two positions remaining, both will be leaving state service in October of this year. This leaves ADF&G in the very vulnerable position of having no Analyst Programmer capacity, unable to respond to standard maintenance or unexpected emergencies. A replacement Analyst Programmer can take up to two years before they can function independently in this complex system. ADF&G will be completely dependent on NMFS to provide programmer training once the two positions are opened, recruited, and hired.

Aquaculture

This section will continue to work to improve the viability of the private nonprofit (PNP) salmon fishery enhancement program and the aquatic farming industry in Alaska while ensuring continued protection of wild stocks and other existing uses. As the aquatic farming and salmon fishery enhancement programs become more complex by expanding into new species, changing production, and developing new release sites, existing staff are challenged to keep up with the changes and provide adequate service. The section has been reduced by three positions (38%) since FY2014, so significant efforts at streamlining and prioritizing efforts are continuing. Examples of new challenges include the need to assess potential effects of hatchery produced salmon on wild stocks, comprehensive planning for

fishery enhancement, efforts in rehabilitation and enhancement research for king crab and other marine invertebrates, efforts to obtain statutory authorization and draft regulations for establishing a marine invertebrate fishery enhancement program, participation on the Governors Mariculture Task Force, and developing capabilities to answer questions related to enhancement and culture of marine species including genetics, habitat, and stock assessment. These challenges address priority programs 1, 2, and 3.

Significant Changes in Results to be Delivered in 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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Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	86	85	Annual Salaries	7,535,683
Part-time	16	16	Premium Pay	128,881
Nonpermanent	0	0	Annual Benefits	4,398,913
			<i>Less 5.21% Vacancy Factor</i>	<i>(628,977)</i>
			Lump Sum Premium Pay	0
Totals	102	101	Total Personal Services	11,434,500

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	30	0	69	2	101

Component Detail All Funds
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
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	11,139.2	11,982.9	11,982.9	11,982.9	11,434.5	-548.4	-4.6%
72000 Travel	217.1	312.1	312.1	312.1	312.1	0.0	0.0%
73000 Services	3,743.8	6,376.3	6,376.3	6,390.5	6,261.7	-128.8	-2.0%
74000 Commodities	715.6	627.5	627.5	633.7	552.5	-81.2	-12.8%
75000 Capital Outlay	101.8	88.4	88.4	88.4	88.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,917.5	19,387.2	19,387.2	19,407.6	18,649.2	-758.4	-3.9%
Fund Sources:							
1002Fed Rcpts (Fed)	1,334.5	2,240.6	2,240.6	2,240.6	2,242.8	2.2	0.1%
1004Gen Fund (UGF)	7,359.9	8,713.3	8,713.3	8,713.3	8,726.5	13.2	0.2%
1005GF/Prgm (DGF)	1,517.1	1,374.5	1,374.5	1,394.9	1,394.9	0.0	0.0%
1007I/A Rcpts (Other)	753.9	852.7	852.7	852.7	753.8	-98.9	-11.6%
1018EVOSS (Other)	120.5	197.6	197.6	197.6	197.6	0.0	0.0%
1024Fish/Game (Other)	181.5	202.0	202.0	202.0	902.0	700.0	346.5%
1061CIP Rcpts (Other)	127.1	989.0	989.0	989.0	492.4	-496.6	-50.2%
1108Stat Desig (Other)	1,719.7	1,774.2	1,774.2	1,774.2	1,595.0	-179.2	-10.1%
1134F&G CFP (DGF)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1201CFEC Rcpts (DGF)	2,803.3	3,043.3	3,043.3	3,043.3	1,944.2	-1,099.1	-36.1%
Unrestricted General (UGF)	7,359.9	8,713.3	8,713.3	8,713.3	8,726.5	13.2	0.2%
Designated General (DGF)	4,320.4	4,417.8	4,417.8	4,438.2	3,739.1	-699.1	-15.8%
Other Funds	2,902.7	4,015.5	4,015.5	4,015.5	3,940.8	-74.7	-1.9%
Federal Funds	1,334.5	2,240.6	2,240.6	2,240.6	2,242.8	2.2	0.1%
Positions:							
Permanent Full Time	91	86	86	86	85	-1	-1.2%
Permanent Part Time	17	17	17	16	16	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		19,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
1002 Fed Rcpts		2,240.6										
1004 Gen Fund		8,713.3										
1005 GF/Prgm		1,374.5										
1007 I/A Rcpts		852.7										
1018 EVOSS		197.6										
1024 Fish/Game		202.0										
1061 CIP Rcpts		989.0										
1108 Stat Desig		1,774.2										
1201 CFEC Rcpts		3,043.3										
Subtotal		19,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accountant IV (11-0212) from Administrative Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-0212, full-time Accountant IV, range 20, located in Juneau from the Administrative Services component to provide professional accounting services in the Division.												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two long-term vacant positions:												
PCN 11-1931 full time Fish & Wildlife Technician IV range 13 located in Anchorage 100% capital \$16.3 will be reduced in FY2019 Governor.												
PCN 11-7044 full time Fishery Biologist II range 16 located in Juneau 100% general fund \$87.4 was reallocated due to lost indirect funding.												
Transfer Internet Specialist II (11-1920) from Administrative Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1920 full-time Internet Specialist II range 19 located in Juneau from the Administrative Services component to align with project needs.												
Transfer Fish and Wildlife Technician III (11-5306) to Southeast Region Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-5306 part-time Fish and Wildlife Technician III range 11 located in Juneau to the Southeast Region Fisheries Management component to align with project needs.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Westward Region Fisheries Management												
1005 GF/Prgm	Trin	6.2	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
Transfer general fund program receipt authority from the Westward Region Fisheries Management component to align with project needs.												
Transfer from Southeast Region Fisheries Management												
1005 GF/Prgm	Trin	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund program receipt authority from the Southeast Region Fisheries Management component to align with project needs.												
Subtotal		19,407.6	11,982.9	312.1	6,390.5	633.7	88.4	0.0	0.0	86	16	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Assistant Director (11-5022) to Sport Fisheries												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-5022 full-time Assistant Director range 22 located in Fairbanks to the Sport Fisheries component.												
Reduction to Align with Spend Plan												
1061 CIP Rcpts	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019.												
Reduction to Align with Spend Plan												
1007 I/A Rcpts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019.												
Reverse Stock Assessment Projects												
1108 Stat Desig	OTI	-183.0	-73.0	0.0	-28.8	-81.2	0.0	0.0	0.0	0	0	0
Reverse Stock Assessment Projects.												
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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		2.2										
1004 Gen Fund		13.2										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		3.4										
1108 Stat Desig		3.8										
1201 CFEC Rcpts		0.9										
Salary and Health Insurance Increases: \$24.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority												
1201 CFEC Rcpts	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019. Reducing the amount of CFEC receipt authority in this component brings the total budget in line with projected revenues.												
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority												
1024 Fish/Game	IncOTI	700.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1134 F&G CFP		400.0										
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019.												
The legacy Fish and Game Commercial Fines and Penalties account deactivated in FY2006, however a balance of \$414.0 remains in the fund available for appropriation.												
Within the Fish and Game fund is a subaccount holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subaccount has historically been used by the statewide fisheries management component and has a projected FY2019 balance of \$1,699.3.												
Use of these two funds, on a one time basis, will avoid over appropriation of CFEC receipts and allow the Commercial Fisheries Division the time necessary to find long term alternate fund sources to support operations vital to the states commercial fisheries industry.												
Totals		18,649.2	11,434.5	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0107	Biometrician II	FT	A	SS	Kodiak	211	19C / D	12.0		78,744	0	5,000	48,350	132,094	132,094
11-0212	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		74,496	0	0	45,090	119,586	83,710
11-0226	F&W Technician II	PT	A	GP	Juneau	205	9B	5.2	**	15,137	0	0	12,839	27,976	22,940
11-0227	Accounting Tech III	FT	A	GP	Juneau	205	16J	11.4	*	63,892	0	0	38,971	102,863	0
11-0276	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		90,431	0	0	50,707	141,138	141,138
11-0618	Program Coordinator II	PT	A	GP	Juneau	205	20B / C	10.0		60,594	0	0	35,788	96,382	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		89,853	0	0	48,988	138,841	104,131
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,207	66,783	0
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	99	22O	12.0		114,012	0	8,659	62,072	184,743	0
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	7,500	58,174	169,786	84,893
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		117,017	0	0	60,079	177,096	70,838
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20J / K	12.0		86,256	0	0	47,720	133,976	100,482
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	11.0	**	79,068	0	0	43,743	122,811	122,811
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	10.0	**	89,120	0	0	47,107	136,227	106,257
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22J / K	12.0		102,088	0	0	54,816	156,904	117,678
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24J / K	12.0		117,795	0	30,000	69,758	217,553	217,553
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		66,512	0	3,000	41,817	111,329	14,473
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16K / L	12.0		71,498	0	0	42,517	114,015	114,015
11-1222	Biometrician III	FT	A	GP	Juneau	99	20N / O	12.0		102,790	0	0	53,548	156,338	156,338
11-1227	Biometrician III	FT	A	SS	Kodiak	99	20N / O	12.0		106,374	0	0	56,327	162,701	162,701
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	99	24M / N	12.0		120,873	0	0	61,438	182,311	182,311
11-1254	Fishery Biologist II	FT	A	GP	Juneau	99	16O	7.5	**	49,695	0	0	28,339	78,034	54,624
11-1257	Biometrician II	FT	A	GP	Juneau	205	19F / G	12.0		77,568	0	2,000	45,362	124,930	124,930
11-1271	Biometrician III	FT	A	SS	Anchorage	99	20N / O	12.0		96,735	0	0	52,929	149,664	149,664
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14F	2.0	*	8,902	0	0	6,276	15,178	15,178
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	99	23N	12.0		122,172	0	0	61,896	184,068	184,068
11-1300	Fishery Biologist III	FT	A	GP	Juneau	99	18L / M	12.0		81,927	0	2,500	47,075	131,502	0
11-1357	Biometrician I	FT	A	GP	Juneau	205	17B	12.0		58,056	0	1,200	38,202	97,458	97,458
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16J	11.0	**	59,899	0	0	36,986	96,885	8,720
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17F / J	10.0	**	55,765	0	0	35,349	91,114	0
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	99	22O / P	12.0		118,518	0	0	60,608	179,126	179,126
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	1.5	*	7,533	0	0	5,009	12,542	0
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18F	8.0	**	48,087	0	0	28,494	76,581	47,480
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.0	**	18,785	0	2,351	14,665	35,801	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9C	2.6	*	10,041	0	784	7,567	18,392	18,392
11-1583	F&W Technician III	PT	A	GP	Juneau	99	11N / O	10.5		47,416	0	2,487	32,741	82,644	15,702
11-1588	Research Analyst I	FT	A	GP	Homer	99	13L	0.6	*	2,763	0	0	1,840	4,603	0
11-1610	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,505	0	0	35,822	88,327	26,498

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B / C	1.0	*	3,167	0	500	2,014	5,681	0
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,004	0	0	32,121	74,125	0
11-1695	Biometrician II	FT	A	GP	Juneau	205	19F / G	12.0		78,538	0	10,000	48,524	137,062	137,062
11-1698	Fishery Biologist III	FT	A	SS	Juneau	99	18N / O	12.0		88,576	0	600	50,265	139,441	122,708
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		76,070	0	0	44,129	120,199	20,434
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13K	12.0		56,196	0	475	37,291	93,962	55,438
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	46,427	124,715	103,514
11-1873	Fishery Biologist III	FT	A	SS	Juneau	99	18M / N	12.0		87,053	0	0	49,516	136,569	125,644
11-1880	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		67,345	0	0	41,053	108,398	54,199
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		69,600	0	0	43,364	112,964	28,241
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	0	35,735	87,992	68,634
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22D / E	12.0		92,681	0	5,954	53,599	152,234	28,925
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21J / K	12.0		90,768	0	0	50,826	141,594	141,594
11-1920	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A / B	12.0		84,812	0	0	48,727	133,539	133,539
11-1927	Biometrician III	FT	A	SS	Anchorage	99	20N	12.0		93,861	0	6,371	54,162	154,394	154,394
11-1939	F&W Technician IV	FT	A	SS	Sitka	99	13L	1.0	*	5,195	0	0	3,400	8,595	0
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	99	22T	12.0		131,568	0	0	65,032	196,600	196,600
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11B / C	11.0		36,017	0	1,046	28,936	65,999	29,700
11-4099	F&W Technician II	PT	A	GP	Juneau	205	9B / C	9.5		27,868	0	1,327	23,998	53,193	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14N	9.6	**	51,225	0	1,232	32,343	84,800	0
11-5001	Division Director	FT	A	XE	Juneau	N05	27J	12.0		127,596	0	0	63,664	191,260	95,630
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22L	9.1	**	79,312	0	0	42,237	121,549	72,929
11-5020	Fishery Biologist III	PT	A	GP	Juneau	205	18J	10.0		63,960	0	4,000	38,385	106,345	0
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		86,364	0	0	49,274	135,638	135,638
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	37,039	92,995	92,995
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	99	22L	12.0		106,944	0	0	56,528	163,472	163,472
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	9.4	**	55,723	0	0	34,393	90,116	0
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	48,817	133,885	133,885
11-5055	Program Coordinator II	FT	A	GP	Juneau	99	20M / N	12.0		97,076	0	0	51,534	148,610	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13E / F	8.0	**	33,179	0	114	23,279	56,572	42,429
11-5073	Fishery Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,244	97,620	41,977
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	49,238	139,802	0
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	48,313	131,953	131,953
11-5099	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		50,750	0	0	35,204	85,954	34,382
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20D / E	12.0		81,204	0	0	47,455	128,659	128,659
11-5107	Fishery Biologist II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,046	104,534	104,534
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	6,617	55,938	161,207	161,207
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19A	12.0		67,248	0	0	42,535	109,783	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	54,193	154,513	0
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19A / B	12.0		65,914	0	0	42,065	107,979	107,979
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	99	22S	12.0		133,800	0	0	65,682	199,482	199,482
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13C	10.7	**	39,054	0	1,685	29,799	70,538	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13E	0.7	*	2,792	0	0	1,994	4,786	0
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	99	22K	12.0		103,584	0	0	55,344	158,928	0
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	6,319	48,991	138,854	138,854
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	99	22N	12.0		114,012	0	4,000	60,430	178,442	107,065
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13A	0.1		338	0	0	263	601	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14G	11.0		51,293	0	1,506	34,483	87,282	44,514
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14F / G	12.0		54,869	0	0	36,656	91,525	53,085
11-5312	Fishery Biologist III	FT	A	GP	Juneau	99	18Q	12.0		95,948	0	0	51,136	147,084	147,084
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11F	4.0		14,648	0	0	8,049	22,697	1,816
11-5355	Microbiologist II	FT	A	GP	Anchorage	99	16N	12.0		73,332	0	0	43,164	116,496	116,496
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,369	121,121	121,121
11-5364	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F / J	12.0		100,057	0	0	54,100	154,157	154,157
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,990	108,154	77,871
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11J / K	10.0		39,810	0	1,093	28,847	69,750	12,555
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		70,137	0	0	43,554	113,691	47,750
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	N00	25B / C	12.0		101,316	0	0	54,400	155,716	155,716
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.5	**	20,646	0	0	15,213	35,859	35,859
11-7019	Accounting Tech I	FT	A	GP	Anchorage	200	12C	4.0	*	13,640	0	0	10,580	24,220	18,165
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	41,408	109,760	65,856
11-7025	Fishery Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		77,787	0	0	44,734	122,521	122,521
11-7033	Program Coordinator II	FT	A	GP	Juneau	99	20N	12.0		97,968	0	0	51,848	149,816	25,469
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19K	12.0		84,696	0	0	47,170	131,866	131,866
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5	**	15,340	0	0	13,343	28,683	11,760
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11K / L	10.0	**	41,190	0	3,234	30,088	74,512	16,393
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	99	18N / O	12.0		83,958	0	0	46,910	130,868	130,868
11-7054	Biometrician II	FT	A	GP	Juneau	205	19C / D	12.0		70,505	0	5,000	43,930	119,435	119,435
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11C	4.0	**	13,507	0	155	10,587	24,249	14,549
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17B / C	12.0		55,976	0	0	37,046	93,022	0
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18K / L	11.0	**	71,423	0	0	41,048	112,471	102,349
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B	9.0	**	28,217	0	2,172	23,698	54,087	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	7,535,683
														Total COLA:	0
	Full Time Positions:	85	0	0										Total Premium Pay::	128,881
	Part Time Positions:	16	0	0										Total Benefits:	4,398,913
	Non Permanent Positions:	0	0	0											
	Positions in Component:	101	0	0											
	Total Component Months:	1,136.4													
														Total Pre-Vacancy:	12,063,477
														Minus Vacancy Adjustment of 5.21%:	(628,977)
														Total Post-Vacancy:	11,434,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,434,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,074,963	1,018,915	8.91%
1004 General Fund Receipts	7,877,150	7,466,444	65.30%
1005 General Fund/Program Receipts	134,252	127,252	1.11%
1007 Interagency Receipts	351,135	332,827	2.91%
1018 Exxon Valdez Oil Spill Settlement	71,377	67,655	0.59%
1024 Fish and Game Fund	12,542	11,888	0.10%
1061 Capital Improvement Project Receipts	492,807	467,112	4.09%
1108 Statutory Designated Program Receipts	1,226,420	1,162,476	10.17%
1201 Commercial Fisheries Entry Commission Receipts	822,832	779,930	6.82%
Total PCN Funding:	12,063,477	11,434,500	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: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		217.1	312.1	312.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			217.1	312.1	312.1
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	162.0	150.3	150.3
2001	In-State Non-Employee Travel	In-State Non-Employee Travel including Transportation and Lodging	0.0	0.8	0.8
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	185.6	160.0	160.0
2006	Other Travel Costs	Other Travel Fees including Transfer and Cash Advances	-130.5	1.0	1.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		3,743.8	6,390.5	6,261.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,743.8	6,390.5	6,261.7
3000	Education Services	Training/Conference Fees and Memberships	55.0	59.2	59.2
3001	Financial Services	Management/Consulting Services and Interest Expenses	4.4	12.8	12.8
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	108.1	413.2	413.2
3004	Telecommunications	Television, Long Distance, Data/Network, Cell Phone Services	29.3	25.0	25.0
3005	Health Services	Health Care Services	0.0	2.4	2.4
3006	Delivery Services	Freight and Postage	23.5	37.5	37.5
3007	Advertising and Promotions	Advertising and Promotional Services	0.7	1.8	1.8
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	17.2	19.4	19.4
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	221.4	95.3	95.3
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	55.3	44.2	44.2
3011	Other Services	Printing, Copy, Transportation and Consulting Services. Environmental Conservation and Economic Development Fees	619.3	2,557.9	2,227.0
3015	Inter-Agency	RSA - Services yet to be determined	0.0	0.0	200.0

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,743.8	6,390.5	6,261.7
	Conservation/Environmental				
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231) RSA - Meeting Support	101.0	101.0	101.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486) RSA - Resources Development Coordination Response	18.3	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) RSA's - ARLIS Library Support Services, Publications, and Port Samplers Estimation SE AK Dist 108 111	111.5	117.1	117.1
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625) RSA - Subsistence Fisheries	52.9	53.0	53.0
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	-4.9	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)	143.2	143.2	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) RSA's - Assert & Protect State's Rights, Access & State's Rights Program, Subsistence Liaison Service	0.0	0.0	154.3
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA - Graduate Studies	48.8	12.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services RSA	538.7	538.7	538.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Services RSAs	211.3	211.3	211.3
3021	Inter-Agency Mail	Admin - Department-wide Core Services RSA	22.9	25.9	25.9
3023	Inter-Agency Building Leases	Admin - Department-wide RSA's - Building Leases	723.3	899.1	899.1
3024	Inter-Agency Legal	Law - Department-wide RSA - Regulations Review and Legal Services	55.8	59.5	59.5
3026	Inter-Agency Insurance	Admin - Department-wide Core Service RSA	211.4	210.9	210.9
3027	Inter-Agency Financial	Admin - Department-wide RSA - ALDER and IRIS	97.6	97.6	97.6

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

Component: Statewide Fisheries Management (2171)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				3,743.8	6,390.5	6,261.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Americans with Disabilities Act	1.3	1.3	1.3
3037	State Equipment Fleet		State Equipment Fleet Services	-289.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Services	316.1	336.2	336.2
7001	Grants		State and Federal Sub-Recipient Pass-Thru Grants	250.0	290.0	290.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		715.6	633.7	552.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			715.6	633.7	552.5
4000	Business	Books, Equipment, Furniture, Tools, Business Supplies and Information Technology Equipment	93.2	110.5	97.1
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	10.4	24.0	13.2
4003	Scientific and Medical	Instruments, Lab, and Non-Lab Supplies	559.2	454.5	404.5
4004	Safety	Firearms, Ammunition and Other Safety Supplies	13.8	2.0	2.0
4005	Building Materials	Building Materials	3.5	2.0	2.0
4011	Electrical		0.1	0.0	0.0
4012	Plumbing		0.4	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents	0.1	0.3	0.3
4014	Bottled Gas	Bottled Gas	2.8	4.9	3.9
4015	Parts and Supplies	Miscellaneous Hardware	18.9	24.6	19.6
4016	Paint/Preservatives	Paint and Preservative	1.2	1.0	1.0
4019	Small Tools/Minor Equipment		1.2	0.0	0.0
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	7.4	8.9	7.9
4022	Commodity Transfer	Commodity Transfer	3.4	1.0	1.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		101.8	88.4	88.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			101.8	88.4	88.4
5004	Equipment	Aircraft, Automobile and Marine Equipment	101.8	88.4	88.4

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,334.5	2,240.6	2,242.8
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. This indirect is carryforward revenue to be spent on special projects approved by the Director.	15.0	776.5	680.6
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 throughout the state.	1,319.5	1,464.1	1,562.2
5005 GF/Prgm (1005 GF/Prgm)			1,517.1	1,394.9	1,394.9
5101 Program Receipts Public Protection - Licenses and Permits		GF/PR is derived from the sale of commercial crew license revenue. This revenue supports state programs, graduate studies and development programs.	1,515.3	1,394.9	1,394.9
5103 Program Receipts - Charges for Services			1.2	0.0	0.0
5108 Program Receipts General Government - Charges for Services			0.6	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			753.9	852.7	753.8

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts		Inter-Agency projects yet to be determined.	191.9	423.2	324.3
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	RSA - EVOSTC ADFG Data Support	37.0	33.0	33.0
5301 Inter-Agency Receipts	FishGm - Sport Fish Hatcheries (3007)	RSA - Fish Pathology Support	147.2	147.2	147.2
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA's - CF/SF Regulations Specialist, Process SEAK Sport Caught Chinook Heads	210.6	249.3	249.3
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	RSA Adjustment	-4.9	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA Adjustment	-4.8	0.0	0.0
5301 Inter-Agency Receipts	FishGm - WC Special Projects (474)	RSA - Subsistence Liaison Services position previously housed in Com Fish.	176.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			127.1	989.0	492.4
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects. CIP projects include but are not limited to various projects with the Alaska Southeast Sustainable Salmon Fund (AKSSF).	127.1	989.0	492.4
5108 Stat Desig (1108 Stat Desig)			1,719.7	1,774.2	1,595.0
5206 Statutory Designated Program Receipts - Contracts		SDPR receipts from a variety of outside agencies. 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. These agencies contribute to various types of research and outreach projects to help manage	1,719.7	1,774.2	1,595.0

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		the Com Fish Mission for ADFG.			
5201 CFEC Rcpts (1201 CFEC Rcpts)			2,803.3	3,043.3	1,944.2
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits.	2,803.3	3,043.3	1,944.2
6004 Gen Fund (1004 Gen Fund)			2.9	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits			1.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.9	0.0	0.0
6018 EVOSS (1018 EVOSS)			120.5	197.6	197.6
6331 Exxon Valdez Oil Spill Settlement - Contributions		Receipts from the Exxon Valdez Oil Spill Trustee Council to help with research projects to utilize fish opportunities and ensure sustainability in the area that was damaged by the oil spill.	120.5	197.6	197.6
6024 Fish/Game (1024 Fish/Game)			181.5	202.0	902.0
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game Fund Receipts from fines and forfeitures. These receipts will be used to fund management and statewide research projects.	181.5	202.0	902.0

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

Component: Statewide Fisheries Management (2171)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				2,649.2	2,831.8	2,833.9
With Department of Fish and Game				422.0	439.3	450.4
With University of Alaska				48.8	12.0	3.0
With Department of Administration				1,806.5	1,984.8	1,984.8
With Department of Law				55.8	59.5	59.5
With Department of Transportation/Public Facilities				316.1	336.2	336.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231)	RSA - Meeting Support		101.0	101.0	101.0
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA - Resources Development Coordination Response		18.3	25.0	25.0
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA's - ARLIS Library Support Services, Publications, and Port Samplers Estimation SE AK Dist 108 111		111.5	117.1	117.1
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Subsistence Fisheries		52.9	53.0	53.0
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)			-4.9	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - WC Special Projects (474)			143.2	143.2	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA's - Assert & Protect State's Rights, Access & State's Rights Program, Subsistence Liaison Service		0.0	0.0	154.3
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA - Graduate Studies		48.8	12.0	3.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA		538.7	538.7	538.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSAs		211.3	211.3	211.3

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3021 Inter-Agency Mail	Admin - Department-wide	Core Services RSA	22.9	25.9	25.9
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA's - Building Leases	723.3	899.1	899.1
3024 Inter-Agency Legal	Law - Department-wide	RSA - Regulations Review and Legal Services	55.8	59.5	59.5
3026 Inter-Agency Insurance	Admin - Department-wide	Core Service RSA	211.4	210.9	210.9
3027 Inter-Agency Financial	Admin - Department-wide	RSA - ALDER and IRIS	97.6	97.6	97.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Americans with Disabilities Act	1.3	1.3	1.3
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Services	316.1	336.2	336.2