

State of Alaska
FY2020 Governor's Operating Budget

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

Component: Central Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2018

Central Region used genetics data in-season to better manage salmon fisheries. Genetic Stock Identification is regularly used in Bristol Bay to guide fisheries management. That technology was used for the first time in Upper Cook Inlet and Copper River salmon fisheries to guide critical management decisions.

Effectively managed Bristol Bay 65 million salmon run - the largest in the history of the fishery with a record exvessel value of \$281 million.

Bristol Bay Funding Collaborative provided up to \$650,000 to support core programs. That is reduced from past contributions as Alagnak counting tower and Togiak Herring assessment programs received state funding and no longer needed industry support.

Prosecuted a Prince William Sound Tanner crab fishery under Commissioner's permit authority to evaluate a potential new fishery. Prince William Sound trawl survey that includes Tanner crab fishery assessment received state funding that was cut in the past as pot survey in the new fishery areas.

Prince William Sound shrimp fishery harvested full quota in area 3 for the first time since reopening in 2010. Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.

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

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

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

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

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

Assessment of salmon escapement in six large river systems is dependent upon sonar technology that continues to be gradually being upgraded throughout the region. Central Region replaced aging DIDSON sonar salmon counting systems with ARIS sonar systems on the Copper, Kenai, and Nushagak rivers. In addition to counting fish, ARIS allows for fish measurement and is used for species apportionment to actively manage Chinook salmon.

The Togiak herring assessment project was resorted supporting more informed fisheries management that maximizes harvest and economic benefit to users, industry and the State of Alaska.

Key Component Challenges

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

Diligent assessment of in-season run strengths for sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems, such as the Copper and Kenai rivers, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.

Substantial general fund reductions in FY2016, FY2017 continue to negatively impact the Central Region's ability to manage commercial fisheries and fill management and administrative positions.

Many projects designed to assess abundance and population structure have been reduced in scope or eliminated. These projects are the foundation of the department's sustainable management that is mandated by the State Constitution.

Significant Changes in Results to be Delivered in FY2020

If FY2020 allocations remain stable, the following changes will be delivered:
In-season assessment of Copper River Chinook salmon using new ARIS sonar systems.

Decreased dependence on industry support for operation of core projects in Bristol Bay.

Statutory and Regulatory Authority

5 AAC

Contact Information
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Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	43	44	Annual Salaries	4,767,008
Part-time	121	121	COLA	102,359
Nonpermanent	0	0	Premium Pay	392,281
			Annual Benefits	3,181,385
			<i>Less 1.06% Vacancy Factor</i>	<i>(89,533)</i>
			Lump Sum Premium Pay	0
Totals	164	165	Total Personal Services	8,353,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer III	0	0	0	2	2
F&W Technician II	0	0	0	86	86
F&W Technician III	0	0	0	17	17
F&W Technician IV	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fish and Game Coordinator	2	0	0	1	3
Fishery Biologist I	0	0	0	9	9
Fishery Biologist II	2	0	0	7	9
Fishery Biologist III	3	0	0	10	13
Fishery Biologist IV	1	0	0	1	2
Gis Analyst II	0	0	0	1	1
Information Officer II	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	1	0	0	1	2
Publications Spec II	1	0	0	0	1
Research Analyst I	0	0	0	1	1
Vessel Technician	0	0	0	2	2
Totals	17	0	0	148	165

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	7,914.3	8,183.8	8,183.8	8,183.8	8,353.5	169.7	2.1%
72000 Travel	92.3	97.0	97.0	97.0	97.0	0.0	0.0%
73000 Services	816.4	2,098.0	2,098.0	2,140.0	2,120.0	-20.0	-0.9%
74000 Commodities	492.9	633.5	633.5	633.5	633.5	0.0	0.0%
75000 Capital Outlay	15.0	78.2	78.2	78.2	78.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,330.9	11,090.5	11,090.5	11,132.5	11,282.2	149.7	1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	166.8	238.2	238.2	238.2	240.4	2.2	0.9%
1003 G/F Match (UGF)	175.2	267.9	267.9	267.9	271.6	3.7	1.4%
1004 Gen Fund (UGF)	6,966.9	7,175.1	7,175.1	7,175.1	7,451.3	276.2	3.8%
1005 GF/Prgm (DGF)	219.7	268.7	268.7	268.7	275.8	7.1	2.6%
1007 I/A Rcpts (Other)	14.6	115.0	115.0	115.0	95.0	-20.0	-17.4%
1061 CIP Rcpts (Other)	301.7	187.1	187.1	187.1	188.0	0.9	0.5%
1108 Stat Desig (Other)	966.9	1,901.2	1,901.2	1,901.2	1,929.2	28.0	1.5%
1109 Test Fish (DGF)	103.8	359.9	359.9	359.9	365.2	5.3	1.5%
1201 CFEC Rcpts (DGF)	415.3	416.4	416.4	458.4	462.9	4.5	1.0%
1223 CharterRLF (DGF)	0.0	161.0	161.0	161.0	2.8	-158.2	-98.3%
Unrestricted General (UGF)	7,142.1	7,443.0	7,443.0	7,443.0	7,722.9	279.9	3.8%
Designated General (DGF)	738.8	1,206.0	1,206.0	1,248.0	1,106.7	-141.3	-11.3%
Other Funds	1,283.2	2,203.3	2,203.3	2,203.3	2,212.2	8.9	0.4%
Federal Funds	166.8	238.2	238.2	238.2	240.4	2.2	0.9%
Positions:							
Permanent Full Time	43	43	43	43	44	1	2.3%
Permanent Part Time	119	121	121	121	121	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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
1002 Fed Rcpts		238.2										
1003 G/F Match		267.9										
1004 Gen Fund		7,175.1										
1005 GF/Prgm		268.7										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		187.1										
1108 Stat Desig		1,901.2										
1109 Test Fish		359.9										
1201 CFEC Rcpts		416.4										
1223 CharterRLF		161.0										
Subtotal		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Statewide Fisheries Management for Planned Spending												
Trin		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		42.0										
Transfer Commercial Fisheries Entry Commission receipt authority from the Statewide Fisheries Management component to align with project needs.												
Subtotal		11,132.5	8,183.8	97.0	2,140.0	633.5	78.2	0.0	0.0	43	121	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Replace Charter Revolving Loan Fund with General Fund												
Dec		-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-161.0										

In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.

It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.

- Projects:
 Prince William Sound Tanner Crab Survey, Togiak (50.0)
 Togiak Herring Assessment (61.0)
 Alagnak River Tower (\$50.0)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Charter Revolving Loan Fund with General Fund												
1004 Gen Fund	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.												
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.												
Projects: Prince William Sound Tanner Crab Survey, Togiak (50.0) Togiak Herring Assessment (61.0) Alagnak River Tower (\$50.0)												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)												
1108 Stat Desig	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
Restore funding for the third year of the five year memorandum of agreement. Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&G) to provide a framework upon which ADF&G and BBSRI may jointly plan, fund, and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. Such activities and projects will complement the missions of ADF&G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed.												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)												
1108 Stat Desig	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19).												
Transfer Fishery Biologist III (11-7045) from Westward Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN (11-7045) Full-Time, Fishery Biologist III, range 18, located in Kodiak, from the Westward Region Fisheries Management component. This transfer is necessary to facilitate critical ongoing and upcoming projects within the Central Region Fisheries Management.												
Transfer to Southeast Region Fisheries Management for Planned Spending												
1007 I/A Rcpts	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer interagency receipt authority to the Southeast Region Fisheries Management component to align with project needs.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		8.7										
1108 Stat Desig		0.2										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		3.3										
1004 Gen Fund		103.1										
1005 GF/Prgm		7.1										
1061 CIP Rcpts		0.8										
1108 Stat Desig		27.7										
1109 Test Fish		5.3										
1201 CFEC Rcpts		4.5										
1223 CharterRLF		2.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$156.8												
FY2020 GGU HI from \$1432 to \$1530: \$53.5												
FY2020 GGU 3% COLA: \$103.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.1										
1004 Gen Fund		1.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	Totals	11,282.2	8,353.5	97.0	2,120.0	633.5	78.2	0.0	0.0	44	121	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	99	18P / Q	12.0		95,809	0	0	52,296	148,105	148,105
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L	12.0		108,636	0	7,651	59,449	175,736	175,736
11-1022	Fishery Biologist IV	FT	A	SS	Soldotna	200	20L / M	12.0		95,382	0	685	52,386	148,453	148,453
11-1024	Fishery Biologist III	FT	A	SS	Cordova	99	18L	12.0		87,146	0	0	49,270	136,416	0
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	99	12N	12.0		60,900	2,465	0	39,763	103,128	0
11-1027	Fishery Biologist III	FT	A	SS	Homer	99	18M	12.0		85,992	0	3,300	50,020	139,312	139,312
11-1028	Fishery Biologist III	FT	A	SS	Homer	99	18P / Q	12.0		91,347	0	800	51,017	143,164	143,164
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	99	18O	12.0		125,580	0	0	62,695	188,275	188,275
11-1041	Boat Officer I	PT	A	GP	Homer	200	13B / C	4.0		14,014	1,223	16,200	16,717	48,154	36,116
11-1042	Fishery Biologist III	FT	A	SS	Anchorage	200	18K	12.0		80,664	0	9,000	50,150	139,814	139,814
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16C / D	12.0		60,112	0	0	39,827	99,939	99,939
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14K / L	12.0		62,217	0	0	40,563	102,780	102,780
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17C	6.0	**	28,796	1,166	0	19,304	49,266	49,266
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		61,234	0	415	40,364	102,013	102,013
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	99	12N	12.0		75,168	3,043	0	44,747	122,958	122,958
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12K	12.0		49,848	2,018	0	35,902	87,768	87,768
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		80,991	0	30	47,131	128,152	128,152
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	1.0	*	7,188	291	0	4,052	11,531	10,609
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		95,124	0	0	52,057	147,181	147,181
11-1102	Vessel Technician	PT	A	GP	Homer	200	16G	11.0		56,298	2,953	16,653	42,431	118,335	118,335
11-1103	Boat Officer III	FT	A	SS	Homer	99	17M	12.0		80,352	0	19,000	53,534	152,886	152,886
11-1109	Boat Officer III	FT	A	SS	Cordova	99	17L	12.0		81,425	0	18,363	53,686	153,474	145,800
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16F / G	10.5		59,651	3,022	15,000	42,255	119,928	113,932
11-1119	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	403	3,793	5,789	16,149	16,149
11-1177	F&W Technician III	PT	P	GP	Soldotna	99	11P	5.0		22,780	1,161	5,892	17,719	47,552	47,552
11-1178	F&W Technician III	PT	A	GP	Soldotna	200	11D	2.6		8,512	406	1,511	7,507	17,936	15,066
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.6		4,250	172	0	3,950	8,372	8,372
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.6		4,382	177	0	3,996	8,555	8,555
11-1181	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.6		4,382	177	0	3,996	8,555	3,422
11-1182	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.6		4,510	183	0	4,041	8,734	8,734
11-1183	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.2		11,840	479	0	10,607	22,926	22,926
11-1184	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,848	277	0	6,244	13,369	0
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18F	12.0		84,000	0	0	48,171	132,171	132,171
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	99	22L	12.0		102,405	0	0	54,600	157,005	157,005
11-1231	Fishery Biologist III	FT	A	SS	Homer	99	18O	12.0		90,985	0	2,500	51,485	144,970	136,417
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18L	12.0		83,280	0	0	47,920	131,200	131,200
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18J	12.0		78,120	0	6,500	48,388	133,008	133,008
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18O / P	12.0		91,792	0	6,480	53,157	151,429	151,429

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: FY2020 Governor (15610)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	99	16O	12.0		80,076	0	1,800	47,430	129,306	129,306
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	5.5	**	22,660	0	3,032	17,605	43,297	43,297
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16L / M	6.0	**	34,832	1,552	7,000	23,857	67,241	67,241
11-1281	Fish and Game Coordinator	FT	P	SS	Soldotna	200	22L / M	12.0		110,701	0	0	57,498	168,199	168,199
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B / C	5.2		15,826	720	1,964	14,227	32,737	9,494
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8E	5.0		15,645	680	1,155	13,573	31,053	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,109	166	0	3,747	8,022	8,022
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12L / M	12.0		51,816	2,097	0	36,590	90,503	90,503
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.5		4,189	200	758	4,039	9,186	9,186
11-1331	Boat Officer I	PT	A	GP	Cordova	211	13B / C	6.0		23,504	1,761	20,000	24,441	69,706	60,993
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	99	16N / O	12.0		77,207	0	0	45,799	123,006	123,006
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,984	181	490	3,874	8,529	8,529
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.0		8,217	345	303	7,599	16,464	16,464
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16C / D	12.0		66,100	0	0	41,919	108,019	108,019
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9G	1.7		8,102	328	0	5,449	13,879	13,879
11-1346	Fishery Biologist I	PT	A	GP	Cordova	211	14B	4.0		16,580	1,394	17,869	18,196	54,039	54,039
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,109	627	11,380	7,722	23,838	11,919
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.5		1,370	107	1,264	1,690	4,431	4,431
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.2		4,931	239	978	3,913	10,061	10,061
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	228	0	4,277	10,133	10,133
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,109	166	0	3,747	8,022	8,022
11-1374	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.5		9,627	774	9,483	12,068	31,952	31,952
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14F	3.0		17,685	760	1,088	11,180	30,713	0
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	99	14L	7.4		36,497	1,523	1,139	24,549	63,708	46,507
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9B / C	4.2		12,786	584	1,635	11,509	26,514	19,886
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11F	1.0		5,232	349	3,381	4,549	13,511	0
11-1388	F&W Technician IV	PT	A	GP	King Salmon	250	13F	4.0		24,024	1,107	3,326	15,717	44,174	44,174
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9B	3.4		13,971	612	1,138	10,517	26,238	0
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,459	221	0	4,218	9,898	9,898
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,958	2,872	0	43,276	117,106	117,106
11-1396	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	247	758	4,134	10,481	10,481
11-1413	Fishery Biologist I	PT	A	GP	Cordova	211	14E / F	4.2		20,059	889	1,898	14,141	36,987	27,740
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	2.5		9,335	692	7,755	9,822	27,604	27,604
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9G	4.2		14,809	599	0	11,644	27,052	0
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8C	5.0		14,740	626	734	13,109	29,209	23,367
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54M	12.0		71,268	0	0	43,280	114,548	114,548
11-1465	Office Assistant II	PT	A	GP	Homer	200	10C	1.0	**	3,001	121	0	2,589	5,711	5,711
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9C	3.0		11,586	491	534	8,856	21,467	7,299

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: FY2020 Governor (15610)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	294	1,921	4,540	12,097	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.1		11,631	567	2,385	9,672	24,255	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.5		9,587	424	885	9,051	19,947	19,947
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9B / C	5.3		16,139	693	982	14,147	31,961	0
11-1497	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	2.5		9,154	371	0	7,050	16,575	16,575
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	271	1,362	4,345	11,320	11,320
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	262	1,138	4,267	11,009	0
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9E	4.2		13,990	613	1,146	11,759	27,508	20,631
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.0		2,819	125	260	2,616	5,820	5,820
11-1507	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	290	1,820	4,505	11,957	11,957
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,109	182	379	3,879	8,549	8,549
11-1515	F&W Technician III	PT	A	GP	Cordova	211	11A	1.5		4,997	408	5,075	5,829	16,309	10,112
11-1516	F&W Technician II	PT	A	GP	Homer	200	9J	2.5		8,278	471	3,362	7,918	20,029	20,029
11-1517	F&W Technician III	PT	A	GP	Soldotna	200	11G	6.0		21,666	944	1,666	17,395	41,671	20,836
11-1519	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	332	2,586	5,180	13,726	13,726
11-1522	F&W Technician II	PT	A	GP	Dillingham	237	9E	3.7		15,211	662	1,138	11,412	28,423	16,770
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9B / C	6.7		20,519	944	2,806	18,471	42,740	23,934
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9C	2.0		6,258	258	115	5,308	11,939	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.5		6,533	264	0	4,593	11,390	0
11-1535	F&W Technician II	PT	A	GP	Soldotna	200	9B	4.0		10,956	443	0	9,990	21,389	21,389
11-1536	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	263	865	4,579	11,335	11,335
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,109	195	708	3,994	9,006	9,006
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16L	12.0		72,756	0	102	44,280	117,138	117,138
11-1543	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.3		9,451	383	0	6,845	16,679	0
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11K	3.5		20,388	825	0	12,515	33,728	33,728
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	259	227	4,544	11,194	0
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9B	4.0		15,008	643	865	11,708	28,224	14,112
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	287	1,742	4,478	11,849	11,849
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.5		1,328	54	0	1,234	2,616	2,616
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.0		8,710	377	603	6,335	16,025	16,025
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	280	758	4,729	11,931	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9F	4.2		14,381	720	3,406	12,685	31,192	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3	**	4,878	215	0	3,707	8,800	4,400
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	309	1,996	4,974	12,907	12,907
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.3		10,017	446	1,005	7,394	18,862	15,844
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.3		4,878	248	1,246	4,142	10,514	7,044
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.5		6,344	274	429	4,677	11,724	0
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.0		11,256	506	1,246	8,990	21,998	7,479

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	256	692	4,519	11,095	11,095
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	307	1,958	4,961	12,854	12,854
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9E	1.5		4,502	182	0	3,884	8,568	8,568
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.3		5,498	313	2,224	4,700	12,735	0
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	237	518	4,050	10,147	10,147
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	248	783	4,143	10,516	10,516
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,164	265	379	4,597	11,405	0
11-1588	Research Analyst I	FT	A	GP	Homer	99	13M	11.4	**	54,207	2,268	1,900	37,164	95,539	0
11-1590	F&W Technician III	PT	A	GP	Homer	99	11P	6.3		28,703	1,503	8,417	22,673	61,296	52,715
11-1606	F&W Technician II	PT	A	GP	Cordova	211	9B / C	3.0		9,387	401	520	8,083	18,391	18,391
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,109	205	948	3,307	8,569	0
11-1612	F&W Technician II	PT	A	GP	Cordova	99	9L / M	9.9		37,798	1,637	2,641	29,380	71,456	50,019
11-1615	F&W Technician III	FT	A	GP	Homer	200	11L	12.0		48,108	2,279	8,200	38,159	96,746	0
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	224	189	3,935	9,690	9,690
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11B	4.5		13,883	595	825	12,071	27,374	8,212
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	326	2,715	4,817	13,200	13,200
11-1645	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.3		5,021	275	1,782	4,379	11,457	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9D	1.3		4,189	170	0	3,466	7,825	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11C	4.0		14,104	826	6,302	13,291	34,523	34,523
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	303	2,136	4,615	12,396	12,396
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9B	2.0		6,080	251	112	5,245	11,688	11,688
11-1660	F&W Technician III	PT	A	GP	King Salmon	250	11B	1.3		6,016	261	427	4,254	10,958	0
11-1669	F&W Technician III	PT	A	GP	Soldotna	200	11C	4.0		12,708	989	11,730	14,700	40,127	40,127
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.4		9,862	445	1,138	7,540	18,985	9,493
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,628	301	1,808	4,909	12,646	12,646
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	6.0	**	20,850	844	0	16,528	38,222	38,222
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	235	462	4,030	10,069	10,069
11-1782	Fishery Biologist II	FT	A	SS	Homer	99	16L	12.0		72,756	0	3,800	45,571	122,127	20,762
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19P	6.0	**	50,586	0	0	27,085	77,671	77,671
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.3		5,498	233	251	4,011	9,993	9,993
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B / C	11.8		50,353	2,154	2,869	36,773	92,149	69,112
11-1970	Fishery Biologist I	PT	A	GP	Cordova	211	14F / G	9.0		43,138	1,847	2,500	29,809	77,294	65,700
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B	1.3		3,952	160	0	3,384	7,496	0
11-2118	Fish & Game Program Tech	FT	N	GP	King Salmon	250	12C	4.8	*	24,770	839	0	10,599	36,208	36,208
11-4154	F&W Technician III	PT	A	GP	Homer	200	11B	2.0	*	6,206	295	0	5,249	11,750	9,400
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14O	1.0	*	5,428	237	1,253	3,875	10,793	10,793
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	1.6	*	10,416	0	0	6,149	16,565	0
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,426	0	30,795	67,449	67,449

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18E / F	12.0		81,033	0	0	47,135	128,168	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	99	16N / O	12.0		72,992	3,220	6,559	46,277	129,048	98,077
11-5189	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,455	1,759	0	33,669	78,883	78,883
11-5243	Fishery Biologist II	FT	A	GP	Homer	200	16K / L	12.0		67,021	2,713	0	41,901	111,635	111,635
11-5251	Fishery Biologist I	PT	A	GP	King Salmon	250	14B	4.0		22,404	1,221	7,755	16,698	48,078	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9C	0.5		1,410	138	2,000	1,962	5,510	5,510
11-5296	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.0		12,004	536	1,246	10,792	24,578	0
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.0		9,003	364	0	7,767	17,134	17,134
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	1.3		3,952	177	420	3,530	8,079	0
11-5333	F&W Technician III	PT	A	GP	Cordova	99	11M	7.0		32,158	1,388	2,121	22,760	58,427	33,888
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,109	166	0	3,747	8,022	8,022
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11J	7.0		29,225	1,238	1,348	21,465	53,276	30,367
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,739	243	3,267	3,639	9,888	3,955
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	5.5	*	21,446	952	4,142	17,413	43,953	34,723
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17F / G	10.0		54,330	2,509	7,641	37,055	101,535	74,121
11-7045	Analyst/Programmer II	FT	A	GP	Anchorage	200	16C	12.0		53,292	2,157	0	37,105	92,554	92,554
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9B	1.3		3,952	160	0	3,384	7,496	0
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18L	1.0	*	6,493	263	0	3,809	10,565	10,565
11-7601	F&W Technician III	PT	A	GP	Homer	200	11J	8.7		32,721	1,587	6,496	27,104	67,908	45,498
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,342	255	948	4,200	10,745	10,745
													Total Salary Costs:	4,767,008	
													Total COLA:	102,359	
													Total Premium Pay:	392,281	
													Total Benefits:	3,181,385	
													Total Pre-Vacancy:	8,443,033	
													Minus Vacancy Adjustment of 1.06%:	(89,533)	
													Total Post-Vacancy:	8,353,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,353,500	
		Total Positions	New	Deleted											
Full Time Positions:		44	0	0											
Part Time Positions:		121	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		165	0	0											
Total Component Months:		892.3													

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	70,806	70,055	0.84%
1003 General Fund Match	82,642	81,765	0.98%
1004 General Fund Receipts	6,713,384	6,642,193	79.51%
1005 General Fund/Program Receipts	217,269	214,965	2.57%
1061 Capital Improvement Project Receipts	43,690	43,226	0.52%
1108 Statutory Designated Program Receipts	801,769	793,267	9.50%
1109 Test Fisheries Receipts	127,259	125,910	1.51%
1201 Commercial Fisheries Entry Commission Receipts	386,214	382,118	4.57%
Total PCN Funding:	8,443,033	8,353,500	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: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		92.3	97.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			92.3	97.0
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	91.9	85.1
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	0.4	8.2
2005	Moving Costs	Move Costs including Transferring Household Goods, Transportation and Lodging	0.0	2.7
2006	Other Travel Costs	Other Travel Fees including Transfers and Cash Advances	0.0	1.0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		816.4	2,140.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			816.4	2,140.0
3000	Education Services	Training/Conference Fees and Memberships	6.9	20.5
3001	Financial Services	Management/Consulting Services and Interest Expenses	0.0	4.0
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	8.2	17.6
3004	Telecommunications	Television, Long Distance, Data/Network and Cell Phone Services	83.7	90.4
3005	Health Services		0.4	0.0
3006	Delivery Services	Freight and Postage	48.0	35.5
3007	Advertising and Promotions	Advertising and Promotional Services	0.0	1.0
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	81.8	75.8
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	98.3	145.7
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	26.8	355.7
3011	Other Services	Printing, Copy, Transportations and Consulting Services, other services not yet Determined	360.4	1,083.3
3015	Inter-Agency	RSa - Services yet to be determined.	0.0	200.0

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

Component: Central Region Fisheries Management (2168)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			816.4	2,140.0
Conservation/Environmental				
3037	State Equipment Fleet	State Equipment Fleet Services	101.9	110.5

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		492.9	633.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			492.9	633.5
4000	Business	Books, Equipment, Furniture, Tools and Information Technology Supplies	122.4	120.6
4001	Agricultural		0.0	0.4
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	113.9	129.4
4003	Scientific and Medical	Instruments, Lab and Non-Lab Supplies	52.8	71.4
4004	Safety	Firearms, Ammunition and Other Safety Supplies	14.0	26.2
4005	Building Materials	Building Materials	21.8	27.6
4008	Aggregate	Gravel and Concrete	2.1	0.5
4011	Electrical	Electrical Supplies	1.5	0.9
4012	Plumbing	Plumbing Supplies	0.2	0.7
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents	1.3	7.3
4014	Bottled Gas	Bottled Gas	2.4	1.9
4015	Parts and Supplies	Miscellaneous Hardware	72.5	107.7
4016	Paint/Preservatives	Paint/Preservative	1.0	1.0
4017	Sand		0.0	1.9
4019	Small Tools/Minor Equipment	Small Tools and Supplies	2.8	5.6
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	84.2	130.4

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		15.0	78.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			15.0	78.2
5004	Equipment	Aircraft and Marine Equipment	15.0	78.2

Revenue Detail (1681)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			166.8	238.2
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS). These are federal grants to fund various types of research projects to help manage natural stocks of fish, shellfish and aquatic plant subsistence in Central Region.	165.7	238.2
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry			1.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			219.7	268.7
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from commercial crew license to fund a variety of projects within the region. Projects include but are not limited to: PWS Sablefish Movement Dynamics, Sonar Transition Work, PWS Trawl Surveys, and Groundfish Sampling.	219.7	268.7
5007 I/A Rcpts (1007 I/A Rcpts)			14.6	115.0
5301 Inter-Agency Receipts		Inter-Agency projects yet to be determined	0.0	98.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA - F/V Sustainability ADFG CF Education Vessel	5.0	5.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)		0.5	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA - King Salmon Shared Office Space	8.9	12.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			0.2	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			301.7	187.1
5351 Capital Improvement Project		Receipts for personal services	301.7	187.1

Revenue Detail (1681)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Inter-Agency		associated with capital funded projects.		
5108 Stat Desig (1108 Stat Desig)			966.9	1,901.2
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - Permits and Fees			10.9	10.9
5206 Statutory Designated Program Receipts - Contracts		SDPR receipts from a variety of outside agencies for research and other projects. Agencies include but not limited to: Pacific Salmon Commission, Yukon River Panel, Alaska Sea Life Center, Pacific States Fisheries Marine Commission, Northern Southeast Regional Aquaculture Association.	956.0	1,890.3
5109 Test Fish (1109 Test Fish)			103.8	359.9
5401 Test Fisheries Receipts		Revenue received from the sale of fish to help fund various research projects in the area. Projects include but are not limited to: Pelagic Trawl Survey RV Pandalus and TF Monitoring.	103.8	359.9
5201 CFEC Rcpts (1201 CFEC Rcpts)			415.3	458.4
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission revenue from the sale of commercial fisheries permits.	415.3	458.4
6004 Gen Fund (1004 Gen Fund)			1.3	1.3
6046 General Fund - Prior Year Reimbursement Recovery			1.3	1.3