

State of Alaska
FY2020 Governor's Operating Budget

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

Component: AYK Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2018

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

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

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

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

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

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

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

Small-scale commercial whitefish and lamprey fisheries continued in 2018 on the Yukon River in conjunction with the local CDQ group.

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

Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues. AYK regional and area staff worked in support of the BOF to address and deliberate out of cycle Agenda Change Requests in 2018 and are currently preparing memos, staff comments, and stock status reports for the BOF AYK regulatory cycle in January 2019.

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

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

Key Component Challenges

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

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

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

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

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

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

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

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

Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2020

If FY2020 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

5 AAC

Contact Information
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AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	36	36	Annual Salaries	4,074,526
Part-time	74	74	COLA	84,461
Nonpermanent	0	0	Premium Pay	431,971
			Annual Benefits	2,715,962
			<i>Less 3.48% Vacancy Factor</i>	<i>(254,620)</i>
			Lump Sum Premium Pay	0
Totals	110	110	Total Personal Services	7,052,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
F&W Technician II	0	1	0	38	39
F&W Technician III	1	5	0	12	18
F&W Technician IV	3	1	0	0	4
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fisheries Scientist I	1	0	0	0	1
Fishery Biologist I	5	4	0	4	13
Fishery Biologist II	7	4	0	2	13
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	0	1	0	0	1
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	32	20	0	58	110

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
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	6,804.4	7,437.2	7,437.2	7,037.2	7,052.3	15.1	0.2%
72000 Travel	293.8	284.4	284.4	284.4	284.4	0.0	0.0%
73000 Services	1,016.4	1,547.7	1,547.7	1,947.7	1,947.7	0.0	0.0%
74000 Commodities	520.8	778.2	778.2	778.2	778.2	0.0	0.0%
75000 Capital Outlay	381.7	96.3	96.3	96.3	96.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,017.1	10,143.8	10,143.8	10,143.8	10,158.9	15.1	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,138.8	1,305.1	1,305.1	1,305.1	1,331.0	25.9	2.0%
1004 Gen Fund (UGF)	6,553.1	6,844.3	6,844.3	6,844.3	7,280.4	436.1	6.4%
1005 GF/Prgm (DGF)	286.5	289.8	289.8	289.8	296.1	6.3	2.2%
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	110.8	0.0	0.0%
1061 CIP Rcpts (Other)	77.4	326.3	326.3	326.3	328.1	1.8	0.6%
1108 Stat Desig (Other)	333.0	224.2	224.2	224.2	224.9	0.7	0.3%
1109 Test Fish (DGF)	0.0	41.8	41.8	41.8	42.3	0.5	1.2%
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	542.5	6.0	1.1%
1223 CharterRLF (DGF)	0.0	465.0	465.0	465.0	2.8	-462.2	-99.4%
Unrestricted General (UGF)	6,553.1	6,844.3	6,844.3	6,844.3	7,280.4	436.1	6.4%
Designated General (DGF)	823.0	1,333.1	1,333.1	1,333.1	883.7	-449.4	-33.7%
Other Funds	502.2	661.3	661.3	661.3	663.8	2.5	0.4%
Federal Funds	1,138.8	1,305.1	1,305.1	1,305.1	1,331.0	25.9	2.0%
Positions:							
Permanent Full Time	35	35	35	36	36	0	0.0%
Permanent Part Time	82	77	77	74	74	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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
1002 Fed Rcpts		1,305.1										
1004 Gen Fund		6,844.3										
1005 GF/Prgm		289.8										
1007 I/A Rcpts		110.8										
1061 CIP Rcpts		326.3										
1108 Stat Desig		224.2										
1109 Test Fish		41.8										
1201 CFEC Rcpts		536.5										
1223 CharterRLF		465.0										
Subtotal		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Three Positions to State Subsistence Research for Harvest Survey Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer three positions to the State Subsistence Research component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
(11-5176) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-5229) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-1155), Part-Time, Fishery Biologist I, range 14, located in Anchorage												
Transfer Fish and Wildlife Technician II (11-5193) from Westward Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-5193, Part Time Fish and Wildlife Technician II, range 9, located in Kodiak from the Westward Region Fisheries Management component. This transfer is necessary to provide adequate harvest report data for AYK projects.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines.												
Change Research Analyst II (11-1174) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change (11-1174) Research Analyst II, range 16, located in Anchorage, from Part-Time to Full-Time. This change is necessary due to the changing technology, the changing stock identification procedures, and volume of data being collected.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		10,143.8	7,037.2	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Replace Charter Revolving Loan Fund with General Fund												
	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-465.0										
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: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)												
Replace Charter Revolving Loan Fund with General Fund												
	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		465.0										
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: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)												
Transfer to State Subsistence Research for Harvest Survey Project												
	Trout	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.2										

Transfer funding to the State Subsistence Research component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCNs (11-5176,11-5229, and 11-1155) were transferred in FY2019 Management plan for this Subsistence project. This transfer of funding would complete the project allocation to the State Subsistence Research component.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.5										
1005 GF/Prgm		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.8										
1004 Gen Fund		80.8										
1005 GF/Prgm		6.2										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.7										
1109 Test Fish		0.5										
1201 CFEC Rcpts		6.0										
1223 CharterRLF		2.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$124.6												
FY2020 GGU HI from \$1432 to \$1530: \$38.3												
FY2020 GGU 3% COLA: \$86.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
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.												
Totals		10,158.9	7,052.3	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12C	2.4	*	12,994	526	0	8,237	21,757	21,757
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	99	18M / N	12.0		88,234	0	0	49,650	137,884	137,884
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	7,000	47,708	130,380	130,380
11-1023	Fishery Biologist III	FT	A	SS	Nome	99	18P	12.0		129,660	0	0	64,121	193,781	193,781
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17C	6.0	*	28,796	1,166	0	19,304	49,266	49,266
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	99	20N	12.0		104,448	0	0	55,314	159,762	0
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	53,306	152,006	152,006
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	3.5		14,434	686	2,522	11,316	28,958	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11B	2.0		6,356	447	4,694	6,942	18,439	7,376
11-1153	Fishery Biologist II	FT	A	SS	Anchorage	200	16F / J	12.0		66,286	0	8,267	44,872	119,425	108,677
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	2.1		8,629	472	3,034	7,310	19,445	19,445
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13L / M	7.0		31,873	2,326	25,600	30,861	90,660	17,225
11-1163	F&W Technician II	PT	A	GP	Bethel	250	9C / D	1.5		6,533	622	8,834	7,679	23,668	23,668
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9C	3.0		12,687	640	3,122	10,145	26,594	26,594
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14C / D	6.5		35,259	1,516	2,196	23,099	62,070	43,449
11-1170	F&W Technician II	PT	A	GP	Nome	237	9C	1.5		5,793	235	0	4,335	10,363	10,363
11-1174	Research Analyst II	FT	A	GP	Anchorage	200	16E / F	11.0		54,003	2,275	2,205	36,583	95,066	95,066
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16K	12.0		70,476	0	0	43,448	113,924	113,924
11-1176	Fisheries Scientist I	FT	A	SS	Anchorage	200	22C	12.0		89,040	0	0	49,932	138,972	138,972
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	99	20N	12.0		101,400	0	0	54,249	155,649	155,649
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18N	12.0		88,776	0	0	49,840	138,616	138,616
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16D / E	12.0		86,072	0	0	48,895	134,967	134,967
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22C / D	12.0		89,309	0	0	50,026	139,335	139,335
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16L / M	6.0	*	34,832	1,552	0	21,412	57,796	57,796
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	99	18O / P	12.0		93,900	0	0	51,630	145,530	133,888
11-1286	F&W Technician II	PT	A	GP	Bethel	250	9A	2.0		7,968	323	0	5,865	14,156	0
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	1,369	0	30,306	65,503	65,503
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		68,030	0	9,500	45,912	123,442	117,270
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12A / B	12.0		52,291	2,117	0	36,756	91,164	91,164
11-1301	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,544	1,682	0	33,002	76,228	76,228
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12G	12.0		47,712	1,931	0	35,156	84,799	84,799
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16L	12.0		99,672	0	4,500	55,218	159,390	159,390
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L / M	12.0		79,921	3,235	0	46,407	129,563	129,563
11-1317	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		59,121	2,515	3,000	40,189	104,825	98,536
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14L	3.5		23,650	1,412	11,226	17,575	53,863	22,623
11-1364	F&W Technician III	PT	A	GP	Aniak	250	11B / C	4.0		18,995	1,149	9,398	16,081	45,623	0
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		61,608	0	7,500	42,970	112,078	112,078
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		57,605	0	7,300	41,502	106,407	106,407

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16D	12.0		61,608	0	4,110	41,786	107,504	107,504
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	1.5		4,908	321	3,021	5,081	13,331	0
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9B	4.0		16,436	665	0	11,905	29,006	29,006
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11D	1.0		3,372	168	778	2,990	7,308	0
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14A / B	2.0		7,468	667	9,000	8,834	25,969	25,969
11-1480	F&W Technician IV	PT	A	GP	Anchorage	200	13J	10.0		43,200	2,080	8,187	33,358	86,825	86,825
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9B	3.0		12,327	683	4,552	10,518	28,080	28,080
11-1486	F&W Technician II	PT	A	GP	Nome	237	9D	2.5		9,943	569	4,103	8,758	23,373	23,373
11-1487	F&W Technician III	PT	A	GP	Aniak	250	11D	2.0		9,822	690	7,219	9,034	26,765	0
11-1488	F&W Technician III	PT	A	GP	Aniak	250	11J	3.5		19,747	1,009	5,187	14,102	40,045	40,045
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9D	0.5		1,452	97	937	1,605	4,091	4,091
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13K / L	9.5		43,095	2,139	9,735	33,092	88,061	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D	0.5		2,456	120	500	1,803	4,879	4,879
11-1493	F&W Technician II	PT	A	GP	Emmonak	250	9C	1.0		4,229	384	5,256	4,854	14,723	0
11-1509	F&W Technician II	PT	A	GP	Aniak	250	9C	3.5		14,802	662	1,561	11,109	28,134	0
11-1513	F&W Technician III	PT	A	GP	Anchorage	200	11F	5.8		20,230	819	0	16,003	37,052	9,263
11-1524	F&W Technician II	PT	A	GP	Nome	237	9D	3.0		11,931	520	917	9,110	22,478	0
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	5.0		20,785	980	3,414	16,157	41,336	41,336
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9J / K	2.0		10,258	569	3,787	7,988	22,602	22,602
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9D	5.0		21,775	1,016	3,336	16,476	42,603	42,603
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9E	1.0		4,802	194	0	3,218	8,214	8,214
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9E	3.5		15,757	819	4,486	12,464	33,526	33,526
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	6.0		24,774	1,126	3,034	18,959	47,893	47,893
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11C	3.5		16,681	870	4,815	12,902	35,268	35,268
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	11.6		45,654	2,256	10,071	37,339	95,320	49,566
11-1564	F&W Technician II	PT	A	GP	Bethel	250	9B / C	3.0		12,387	1,039	13,283	13,589	40,298	0
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9B	2.5		10,273	511	2,351	8,262	21,397	21,397
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11D / E	7.8		38,438	1,877	7,932	28,216	76,463	9,176
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9C	1.8		7,612	521	5,269	7,273	20,675	0
11-1634	F&W Technician II	PT	A	GP	Bethel	250	9C / D	3.0		13,065	956	10,550	12,871	37,442	25,086
11-1636	F&W Technician II	PT	A	GP	Bethel	250	9A	3.0		11,952	878	9,746	12,202	34,778	0
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	9.5		37,772	1,728	4,913	29,548	73,961	48,075
11-1650	F&W Technician II	PT	A	GP	Bethel	250	9D	1.0		4,355	315	3,417	4,256	12,343	12,343
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
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18F	12.0		77,940	0	4,500	47,627	130,067	0
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	99	18P	12.0		97,488	0	302	52,988	150,778	150,778
11-1725	F&W Technician II	PT	A	GP	Fairbanks	203	9B	1.5		4,232	313	3,500	5,012	13,057	0
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A / B	7.0		26,795	1,249	4,060	21,564	53,668	53,668

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1773	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	11.0		50,897	2,579	12,811	39,203	105,490	0
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11C	3.5		16,681	675	0	11,220	28,576	28,576
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19P	6.0	*	50,586	0	0	27,085	77,671	77,671
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		73,932	0	0	44,655	118,587	118,587
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	2.0		6,356	453	4,841	6,993	18,643	18,643
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11B	5.0		23,140	1,110	4,272	17,279	45,801	45,801
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9C / D	3.0		13,935	692	3,150	10,590	28,367	28,367
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B	1.8		7,396	415	2,845	6,351	17,007	0
11-1889	F&W Technician II	PT	A	GP	Nome	237	9B	3.0		11,256	547	2,251	9,341	23,395	23,395
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9K	0.5		2,565	203	2,461	2,526	7,755	0
11-1892	F&W Technician II	PT	A	GP	Nome	237	9C	0.5		1,931	78	0	1,445	3,454	3,454
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	6.0		24,774	1,149	3,603	19,157	48,683	48,683
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9C	0.5		2,115	172	2,146	2,259	6,692	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11D	2.5		12,278	589	2,266	8,932	24,065	24,065
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11B / C	4.7		21,779	1,124	5,980	16,938	45,821	39,864
11-1910	F&W Technician III	PT	A	GP	Fairbanks	203	11D	1.7		5,732	484	6,225	6,796	19,237	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14D	8.8		48,268	2,159	5,062	32,188	87,677	29,810
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F	12.0		68,088	0	0	42,613	110,701	110,701
11-1918	F&W Technician III	PT	A	GP	Nome	237	11G	5.5		27,209	1,157	1,369	18,457	48,192	22,168
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14K / L	7.0		47,299	2,053	3,430	28,506	81,288	17,883
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A / B	12.0		59,256	0	6,867	41,927	108,050	108,050
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	6.0		24,774	1,152	3,686	19,186	48,798	48,798
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	2.0		8,008	676	8,696	8,916	26,296	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13K	3.0		13,782	900	8,440	12,385	35,507	0
11-1948	F&W Technician II	PT	A	GP	Bethel	250	9B	3.0		12,327	883	9,483	12,241	34,934	0
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		67,413	0	82	42,406	109,901	109,901
11-1973	F&W Technician II	PT	A	GP	Nome	237	9D	4.5		17,897	903	4,404	14,724	37,928	37,928
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14F / G	7.0		31,237	1,331	1,636	16,876	51,080	51,080
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11F / G	1.6	*	5,778	234	0	4,484	10,496	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14O	1.0	*	5,428	237	1,253	3,875	10,793	0
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		55,584	0	0	38,246	93,830	93,830
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		66,448	0	0	42,041	108,489	86,791
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		60,954	0	4,225	41,597	106,776	97,166
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K / L	12.0		107,500	0	6,864	58,778	173,142	173,142
11-5172	F&W Technician III	PT	A	GP	Nome	237	11D	5.5		24,668	1,283	7,038	19,550	52,539	52,539
11-5193	F&W Technician II	PT	A	GP	Emmonak	250	9C	2.0		8,458	492	3,707	7,331	19,988	19,988
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	4.0		15,008	678	1,731	12,010	29,427	25,896
11-5259	F&W Technician II	PT	A	GP	Bethel	250	9B / C	3.0		12,567	893	9,483	12,325	35,268	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	6.0		24,024	972	0	17,637	42,633	42,633
11-5368	F&W Technician II	PT	A	GP	Eagle	200	9D / E	1.5		4,404	338	3,937	5,225	13,904	0
11-7019	Accounting Tech II	FT	A	SS	Anchorage	200	14D	8.0	**	36,016	0	0	25,134	61,150	61,150
													Total Salary Costs:	4,074,526	
													Total COLA:	84,461	
													Total Premium Pay:	431,971	
													Total Benefits:	2,715,962	
													Total Pre-Vacancy:	7,306,920	
													Minus Vacancy Adjustment of 3.48%:	(254,620)	
													Total Post-Vacancy:	7,052,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,052,300	
Total Component Months:		738.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	800,875	772,968	10.96%
1004 General Fund Receipts	5,758,992	5,558,312	78.82%
1005 General Fund/Program Receipts	181,458	175,135	2.48%
1007 Interagency Receipts	10,748	10,374	0.15%
1061 Capital Improvement Project Receipts	54,220	52,330	0.74%
1108 Statutory Designated Program Receipts	18,621	17,972	0.25%
1109 Test Fisheries Receipts	14,447	13,944	0.20%
1201 Commercial Fisheries Entry Commission Receipts	467,558	451,266	6.40%
Total PCN Funding:	7,306,920	7,052,300	100.00%

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		293.8	284.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			293.8	284.4
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	194.4	186.9
2001	In-State Non-Employee Travel	In-State Non-Employee Travel including Transportation and Lodging	42.4	40.5
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	32.3	35.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel including Transportation and Lodging	22.5	18.0
2005	Moving Costs		1.4	0.0
2006	Other Travel Costs	Other Travel Fees including Transfer and Cash Advances	0.8	4.0

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,016.4	1,947.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,016.4	1,947.7
3000	Education Services	Training/Conference Fees and Memberships	8.2	4.8
3001	Financial Services		0.1	0.0
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	5.6	9.2
3004	Telecommunications	Television, Long Distance, Data/Network, Cell Phone Services	82.6	75.6
3006	Delivery Services	Freight and Postage	144.5	94.2
3007	Advertising and Promotions	Advertising and Promotional Services	8.1	1.5
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	104.5	105.8
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	128.6	190.2
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	54.3	58.7
3011	Other Services	Printing, Copy, Transportation and Consulting Services. Environmental Conservation and Economic Development Costs	397.5	1,201.9
3015	Inter-Agency Conservation/Environmental	RSA - Services yet to be determined.	0.0	100.0
3037	State Equipment Fleet	State Equipment Fleet Services	79.4	105.8

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

Component: AYK Region Fisheries Management (2169)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,016.4	1,947.7
7001	Grants		3.0	0.0

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		520.8	778.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			520.8	778.2
4000	Business	Books, Business Supplies, Furniture, Tools and Information Technology Supplies	114.2	150.2
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	140.8	180.5
4003	Scientific and Medical	Instruments, Lab and Non-Lab Supplies	54.6	85.9
4004	Safety	Firearms, Ammunition and Other Safety Supplies	17.4	8.2
4005	Building Materials	Building Materials	27.3	227.2
4006	Signs and Markers		0.3	0.0
4008	Aggregate		0.0	4.0
4011	Electrical		2.6	4.0
4012	Plumbing	Plumbing Supplies	1.0	0.4
4013	Lube Oils/Grease/Solvents	Lubes Oils/Grease/Solvents	5.0	4.5
4014	Bottled Gas	Bottled Gas	10.3	8.0
4015	Parts and Supplies	Miscellaneous Hardware	61.2	50.6
4016	Paint/Preservatives	Paint and Preservative	0.1	0.8
4017	Sand		0.1	0.1
4019	Small Tools/Minor Equipment		11.5	7.2
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	74.4	46.6

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		381.7	96.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			381.7	96.3
5002	Structures and Infrastructure		6.6	6.9
5004	Equipment	Aircraft, Automobile and Marine Equipment	375.1	89.4

Revenue Detail (1681)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,138.8	1,305.1
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS). These federal grants fund various types of research projects to help manage natural stocks of fish, shellfish and aquatic plant subsistence throughout in the Northern Region.	1,138.8	1,305.1
5005 GF/Prgm (1005 GF/Prgm)			286.5	289.8
5101 Program Receipts Public Protection - Licenses and Permits		Revenue received from the sale of commercial crew license fees used to fund a variety of projects within the region. Projects include but not limited to: Norton Sound Projects, Kuskokwim Tagging and Subsistence Surveys.	286.5	289.8
5007 I/A Rcpts (1007 I/A Rcpts)			91.8	110.8
5301 Inter-Agency Receipts		Inter-Agency Projects yet to be determined.	0.0	19.0
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	RSA - Yukon River Panel and JTC Support.	91.8	91.8
5061 CIP Rcpts (1061 CIP Rcpts)			77.4	326.3
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects. CIP projects include but are not limited to the Alaska Southeast Sustainable Salmon Fund (AKSSF).	77.4	326.3
5108 Stat Desig (1108 Stat Desig)			333.0	224.2

Revenue Detail (1681)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5206 Statutory Designated Program Receipts - Contracts		SDPR receipts from a variety of outside agencies for research and other projects. Agencies include but are not limited to: Pacific Salmon Commission, Yukon River Panel, Alaska Sea Life Center, Pacific States Fisheries Marine Commission, Northern Fund, Northern Southeast Regional Aquaculture Association, Bristol Bay Science and Research Institute and the Bristol Bay Regional Seafood Development Association.	333.0	224.2
5109 Test Fish (1109 Test Fish)			0.0	41.8
5401 Test Fisheries Receipts		Revenue from the sale of fish to help fund various on-going projects within the region.	0.0	41.8
5201 CFEC Rcpts (1201 CFEC Rcpts)			536.5	536.5
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits.	536.5	536.5
6004 Gen Fund (1004 Gen Fund)			0.8	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.8	0.0