

# **State of Alaska FY2020 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 2018**

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 continued statewide. eLandings remains a major success story for the division and its partners, National Marine Fisheries Services and the International Pacific Halibut Commission. At the completion of the 2017 salmon season, approximately 84 percent of all landings were submitted electronically. 2018 harvest reports continue to be processed at the time of this report, but department staff expects 86% of all reports will be submitted electronically. To expand electronic reporting, the division released the eLandings application to a tablet platform, facilitating beach-based and small vessel electronic reporting. Beyond expansion of electronic reporting for salmon, the division began to address modification of the eLandings System to allow electronic reporting of shellfish. The eLandings Interagency Coordination Committee set a goal in September 2017 to retire and replace the eLandings Agency Desktop with a HTML5 browser-based application by January 2019. The eLandings System developers had the HTML5 application up and running by spring of 2018, which provided adequate time to test and polish the new system, gaining confidence the new tool is an adequate replacement before the eLandings Agency Desktop is retired later this year. Further development of this product is ongoing, and we anticipate the migration to the browser-based application will reduce the significant amount of time the eLandings team spends assisting end users with installation support issues.

**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, in-season management, surveys, log books, environmental data, GIS, observer data and commercial harvest information. Another 41 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 continue to create and update subject areas to support this reporting and analysis. Efforts have also been underway to consolidate subject areas where necessary, and to remove outdated user accounts. There were five new subject areas created in this period, providing a total of 134 subject areas that enable over 220 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 continued 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 IS section completed 69 data requests during this reporting period for a variety of public and agency customers. IS Personnel continued administer and secure historical data rescue projects that will preserve, electronically capture, and make accessible important historical 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. A total of 583 COAR reports were completed for the 2017 fishing season.

### **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 27,258 diagnostic tests on 10,187 aquatic animals, producing 96 written laboratory reports; produced written reports on 15 fish and shellfish hatcheries inspected; and reviewed approximately 225 applications for finfish resource/transport permits and 94 applications for mariculture-related permits. 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 on 9,749 kidney samples from statewide salmonid brood stocks to allow destruction of eggs from BKD-positive parent fish. 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 the potential emergence of viruses exotic to Alaska. At least four unknown viruses (two from each lab) that have been isolated from apparently healthy salmon are currently under investigation to characterize and identify.

A multi-state and federal agency surveillance program in FY15 established the absence of the exotic ISA virus in Alaska and the results were published in 2017 in a peer-reviewed journal. In FY 2016, the ADF&G fish pathology program collaborated with the USGS laboratory in Seattle to survey for other exotic viruses in Alaskan salmonids. Molecular testing excluded all other viruses but detected Piscine Orthoreovirus (PRV) in Alaska by confirmed sequencing of viral nucleic acid in one Chinook and three coho salmon stocks. These results were published in a peer-reviewed journal in 2017 and current knowledge of PRV was summarized in a white paper from the Pacific Northwest Fish Health Protection Committee of which ADF&G is a member agency. The whitepaper, organized and edited by the ADF&G Chief Fish Pathologist, indicated that PRV has been a relatively benign indigenous virus in the Pacific Northwest and of negligible risk to Pacific salmon. The published journal article and the PRV whitepaper have been used by agencies in the PNW to disseminate information to the concerned public. The whitepaper can be viewed at <https://pnfhpc.wordpress.com/portfolio/publications/>

Additional outreach promoting good fish health practices at Alaska hatcheries was accomplished by pathology program staff presentation of a 3-day fish health lecture/lab in Anchorage for hatchery personnel in March of 2018. Also, Information Service and Public Participation has continued with the distribution of published field guide books to statewide and out-of-state agencies and other user groups as requested regarding common diseases of Alaskan fishes [http://www.adfg.alaska.gov/static/species/disease/pdfs/fish\\_disease\\_book.pdf](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](http://www.adfg.alaska.gov/static/species/disease/pdfs/shellfish_disease_book.pdf)

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](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](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 FY18, the Mark, Tag, and Age (MTA) Labs recovered 13,992 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 2,400 Pacific herring collected throughout Southeast Alaska for age, weight, length, and sex information. This sampling effort represented a 25% decline from the previous year due to continued 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 2018, approximately 17,000 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 13,339 age structures (otoliths, mollusk shells, etc.), representing 14 species, were received at the lab and approximately 9,000 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 protocols 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 2018, 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, Chignik River weir, and Copper River District gillnet fishery, Chinook salmon in the Pilot Station (Yukon River) test fishery, and in the Cook Inlet Eastside set gillnet fishery; 2) annual estimation of stock composition to help establish escapement goals and shape fisheries for Upper Cook Inlet and Bristol Bay sockeye salmon fisheries and to forecast Yukon River Chinook salmon returns based in stock compositions of juvenile salmon in the Bering Sea; 3) 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; 4) 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; and 5) building baselines for coho salmon to inform policy decisions for hatchery programs on Kodiak Island and in Southeast Alaska. In 2018, the GCL implemented new state-of-the-art genotyping methods that cost-effectively yield higher quantity and quality data for Chinook salmon in Cook Inlet to perform finer-scale stock composition analyses and for pink salmon in Prince William Sound to allow for intergenerational tracking of hatchery/wild ancestry. 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 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. 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 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), research, producing accurate and precise biomass estimates in the context of data limitations and environmental variability(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 these data and the complexity of analysis continually increase. 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.

### **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. There was significant turnover with the Analyst Programmer positions during this period. One of the Analyst Programmer positions was vacant from the 4th quarter of 2017 until March 2018. The Analyst Programmer V position became vacant again when the newly hired individual who held the position left state service in September 2018. A replacement Analyst Programmer V was hired in October 2018 and in-house cross training has commenced. The third Analyst Programmer with the knowledgebase to maintain and enhance OceanAK retired in 2017. Recruitment for this position is ongoing. Recruitment and training have been challenging as we have fewer staff to complete more work in addition to training a new Analyst Programmers.

### **Intent to Operate and the Commercial Operator Annual Report**

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 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 the Statewide Average Price (SWAP) from the COAR Buying Section to the Department of Revenue. The SWAP is used to tax fisherman/processors. Landing Taxes are based upon the unprocessed, ex-vessel value of harvested fish. There was turnover in both the Research Analyst II (Seafood Industry Coordinator) and Research Analyst III positions during this period. Although both positions were vacant for a short duration, all major tasks were completed for the 2017 COAR reports.

### **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 secured funding from NMFS for cost recovery to continue maintenance and development of this project for non-salmon activities and components, however salmon must be covered by limited general funds only. The division only has two Analyst Programmers to maintain, implement, enhance, and test this system after one position was eliminated. Both positions were vacant from the 4th quarter of 2017 until March 2018. Additionally, the Analyst Programmer V became vacant again when the individual who held the position left state service in September 2018. A replacement Analyst Programmer V was hired in October 2018. Staff turnover left ADF&G in the very vulnerable position of having limited Analyst Programmer capacity with little ability to respond to standard maintenance or unexpected emergencies. It can take up to two years for a new Analyst Programmer to function independently in this complex system. Another personnel issue which hampered the eLandings team, was the loss of the longtime eLandings Program Coordinator who was on medical leave for several months before retiring in July 2018. Her replacement started in August 2018, but it will take her many months to have the knowledge to fully take over her duties. ADF&G is somewhat dependent on NMFS to provide training for the new Analyst Programmer V and

eLandings Program Coordinator. To provide additional resources and continuity, the eLandings team has maintained long-term service contracts with information technology consultants.

**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 continue. Examples of current challenges include the need to provide information to stakeholders and regulators to improve understanding of the programs, 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 FY2020**

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

**Statutory and Regulatory Authority**

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Contact Information
<p><b>Contact:</b> Forrest Bowers, Acting Director <b>Phone:</b> (907) 465-6139 <b>E-mail:</b> forrest.bowers@alaska.gov</p>

<b>Statewide Fisheries Management Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>		
			Annual Salaries	7,705,203
Full-time	86	86	COLA	157,164
Part-time	15	15	Premium Pay	125,580
Nonpermanent	0	0	Annual Benefits	4,507,630
			<i>Less 3.94% Vacancy Factor</i>	<i>(492,377)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>101</b>	<b>101</b>	<b>Total Personal Services</b>	<b>12,003,200</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	1	0	3
Analyst/Programmer V	0	0	3	0	3
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician I	0	0	2	0	2
Biometrician II	0	0	3	1	4
Biometrician III	3	0	1	0	4
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
E/J Prog Mgr	0	0	1	0	1
F&W Technician II	0	0	1	0	1
F&W Technician III	2	0	7	0	9
F&W Technician IV	0	0	2	0	2
Federal Fisheries Coordinator	1	0	0	0	1
Fish & Game Program Tech	0	0	1	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	4	0	0	0	4
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	3	0	6
Fishery Biologist II	2	0	2	0	4
Fishery Biologist III	4	0	8	0	12
Fishery Biologist IV	0	0	2	0	2
Gis Analyst III	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Internet Specialist I	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Microbiologist I	0	0	1	0	1
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 III	0	0	1	0	1
<b>Totals</b>	<b>30</b>	<b>0</b>	<b>70</b>	<b>1</b>	<b>101</b>

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

**Component:** Statewide Fisheries Management (2171)  
**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	10,725.5	11,762.4	11,762.4	11,762.4	12,003.2	240.8	2.0%
72000 Travel	255.0	312.1	312.1	312.1	312.1	0.0	0.0%
73000 Services	4,825.0	6,261.7	6,261.7	6,219.7	6,219.7	0.0	0.0%
74000 Commodities	919.1	552.5	552.5	552.5	552.5	0.0	0.0%
75000 Capital Outlay	346.3	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	500.0	500.0	100.0%
<b>Totals</b>	<b>17,070.9</b>	<b>18,977.1</b>	<b>18,977.1</b>	<b>18,935.1</b>	<b>19,675.9</b>	<b>740.8</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,064.0	2,271.6	2,271.6	2,271.6	2,294.1	22.5	1.0%
1004 Gen Fund (UGF)	8,482.6	8,969.4	8,969.4	8,969.4	9,590.3	620.9	6.9%
1005 GF/Prgm (DGF)	1,443.2	1,394.9	1,394.9	1,394.9	1,399.3	4.4	0.3%
1007 I/A Rcpts (Other)	699.0	758.2	758.2	758.2	770.9	12.7	1.7%
1018 EVOSS (Other)	135.7	201.6	201.6	201.6	201.9	0.3	0.1%
1024 Fish/Game (Other)	182.3	902.7	902.7	902.7	218.7	-684.0	-75.8%
1061 CIP Rcpts (Other)	119.8	492.4	492.4	492.4	502.2	9.8	2.0%
1108 Stat Desig (Other)	1,901.0	1,615.4	1,615.4	1,615.4	1,651.3	35.9	2.2%
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	-400.0	-100.0%
1201 CFEC Rcpts (DGF)	3,043.3	1,970.9	1,970.9	1,928.9	3,047.2	1,118.3	58.0%
<b>Unrestricted General (UGF)</b>	<b>8,482.6</b>	<b>8,969.4</b>	<b>8,969.4</b>	<b>8,969.4</b>	<b>9,590.3</b>	<b>620.9</b>	<b>6.9%</b>
<b>Designated General (DGF)</b>	<b>4,486.5</b>	<b>3,765.8</b>	<b>3,765.8</b>	<b>3,723.8</b>	<b>4,446.5</b>	<b>722.7</b>	<b>19.4%</b>
<b>Other Funds</b>	<b>3,037.8</b>	<b>3,970.3</b>	<b>3,970.3</b>	<b>3,970.3</b>	<b>3,345.0</b>	<b>-625.3</b>	<b>-15.7%</b>
<b>Federal Funds</b>	<b>1,064.0</b>	<b>2,271.6</b>	<b>2,271.6</b>	<b>2,271.6</b>	<b>2,294.1</b>	<b>22.5</b>	<b>1.0%</b>
<b>Positions:</b>							
Permanent Full Time	86	85	85	86	86	0	0.0%
Permanent Part Time	16	16	16	15	15	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
1002 Fed Rcpts		2,271.6										
1004 Gen Fund		8,969.4										
1005 GF/Prgm		1,394.9										
1007 I/A Rcpts		758.2										
1018 EVOSS		201.6										
1024 Fish/Game		902.7										
1061 CIP Rcpts		492.4										
1108 Stat Desig		1,615.4										
1134 F&G CFP		400.0										
1201 CFEC Rcpts		1,970.9										
<b>Subtotal</b>		<b>18,977.1</b>	<b>11,762.4</b>	<b>312.1</b>	<b>6,261.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>16</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Fish and Game Program Technician (11-1060) from Southeast Region Fisheries Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (11-1060) Full-Time, Fish and Game Program Technician, range 12, located in Juneau, from the Southeast Region Fisheries Management component. This transfer is needed due to the ongoing influx of sampling information in paper and electronic submissions in the Mark, Tag, and Age Laboratory.												
<b>Transfer Grants Administrator III (11-5117) to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-5117) Full-Time, Grants Administrator III, range 19, located in Juneau, to the Administrative Services component to facilitate the centralization of grant functions.												
<b>Transfer to Central Region Fisheries Management for Planned Spending</b>												
	Trout	-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 receipts authority to the Central Region Fisheries Management component to align with project needs.												
<b>Change GIS Analyst III (11-5020) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change (11-5020) GIS Analyst II, range 19, located in Juneau, from Part-Time to Full-Time to support critical duties that are currently filled with a non-perm position.												

**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	
<b>Subtotal</b>		<b>18,935.1</b>	<b>11,762.4</b>	<b>312.1</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>15</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Reverse Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority</b>												
OTI		-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-700.0										
1134 F&G CFP		-400.0										

Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2020 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, the Statewide Fisheries Management component requires general fund dollars to replace the projected revenue shortage.

The legacy Fish and Game Criminal Fines and Penalties account deactivated in FY2006 and the balance of \$400.0 was appropriated to partially cover the CFEC receipt shortage in FY2019. That appropriation fully expended the fund.

Within the Fish and Game fund is a subfund holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subfund has historically been appropriated to the statewide fisheries management component. The normal expenditure authority is \$252.0. In FY2019, \$700.0 was appropriated from this subfund for the CFEC receipt shortage and deferred maintenance was paid out of the fund. This subfund only generates an average of \$105.0 of revenue annually, making it an unsustainable fund source for FY2020 or future years.

**Reverse Supervisory Unit 15 Hour Furlough Reduction**

SalAdj		19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		13.6										
1007 I/A Rcpts		1.0										
1018 EVOSS		0.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		1.0										
1201 CFEC Rcpts		1.8										

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

SalAdj		212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		101.6										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		11.4										
1024 Fish/Game		16.0										
1061 CIP Rcpts		8.8										
1108 Stat Desig		33.7										
1201 CFEC Rcpts		16.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$212.4

**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	
FY2020 GGU HI from \$1432 to \$1530: \$65.1												
FY2020 GGU 3% COLA: \$147.3												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.7										
1108 Stat Desig		1.2										
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.												
<b>Restore Commercial Fisheries Entry Commission Receipt Authority</b>												
	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		1,100.0										
In FY2019 a one time appropriation was made to avoid over appropriation of Commercial Fisheries Entry Commission Receipt Authority. In FY2020 this authority is restored and language has been added to the budget to avoid over appropriation of the receipts.												
<b>Avoid Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority</b>												
	Cntngt	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund		500.0										
If commercial fisheries entry commission receipts under AS 16.43, AS 16.05.490, and AS 16.05.530 that are received during the fiscal year ending June 30, 2020, fall short of the amounts appropriated in sec. 1 of this Act, the amount of the shortfall, not to exceed \$500,000, is appropriated from the general fund to the Department of Fish and Game, commercial fisheries.												
<b>Totals</b>		<b>19,675.9</b>	<b>12,003.2</b>	<b>312.1</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>500.0</b>	<b>86</b>	<b>15</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	GP	Kodiak	211	19A	12.0		68,172	2,962	5,000	44,049	120,183	120,183
11-0212	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		81,900	0	0	47,438	129,338	0
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11C	2.0	**	6,672	270	0	5,412	12,354	10,130
11-0227	Accounting Tech III	FT	A	GP	Juneau	205	16K	11.4	*	65,869	2,667	0	40,574	109,110	0
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18C / D	12.0		73,824	0	0	44,617	118,441	118,441
11-0618	Program Coordinator II	PT	A	GP	Juneau	205	20C / D	10.0		61,775	2,501	0	36,987	101,263	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		90,564	3,666	0	50,124	144,354	108,266
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,988	1,538	0	31,760	71,286	0
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	99	22P	12.0		121,617	0	8,659	64,336	194,612	0
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		111,810	0	7,500	60,505	179,815	179,815
11-1060	Fish & Game Program Tech	FT	A	GP	Juneau	205	12A	12.0		40,032	1,620	0	32,473	74,125	74,125
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		122,496	0	0	61,618	184,114	184,114
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20K	12.0		86,256	3,492	0	48,620	138,368	138,368
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	11.0	**	79,068	3,201	0	44,568	126,837	11,415
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22M	10.0	**	98,150	0	0	49,976	148,126	100,726
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22K	12.0		110,484	0	0	57,422	167,906	125,930
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24K	12.0		126,480	0	30,000	72,043	228,523	228,523
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		66,236	2,803	3,000	42,674	114,713	14,913
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16L	12.0		71,592	2,898	0	43,497	117,987	117,987
11-1222	Biometrician III	FT	A	GP	Juneau	99	20O	12.0		102,924	4,166	0	54,442	161,532	161,532
11-1227	Biometrician II	FT	A	GP	Juneau	205	19K / L	12.0		85,727	3,470	0	48,435	137,632	137,632
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24N / O	12.0		133,118	0	0	65,315	198,433	198,433
11-1254	Fishery Biologist I	FT	A	GP	Juneau	205	14E	7.5	**	32,917	1,333	0	23,054	57,304	40,113
11-1257	Biometrician II	FT	A	GP	Juneau	205	19G	12.0		78,732	3,268	2,000	46,690	130,690	130,690
11-1271	Biometrician III	FT	A	SS	Anchorage	99	20O / P	12.0		103,187	0	0	54,873	158,060	158,060
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	2.0	*	8,240	0	0	6,017	14,257	14,257
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		117,770	0	0	59,967	177,737	147,522
11-1300	Fishery Biologist III	FT	A	GP	Juneau	99	18M / N	12.0		84,583	3,525	2,500	48,908	139,516	128,355
11-1357	Biometrician I	FT	A	GP	Juneau	205	17B / C	12.0		59,757	2,467	1,200	39,783	103,207	103,207
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16L	11.0	**	62,502	2,530	0	38,781	103,813	18,686
11-1390	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17A	10.0	**	45,663	1,848	0	31,359	78,870	12,619
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	99	22P / Q	12.0		126,423	0	0	62,990	189,413	189,413
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16C	1.5	*	8,301	0	0	5,253	13,554	13,554
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18G	8.0	**	49,152	1,989	0	29,496	80,637	33,868
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	11.5		44,750	1,909	2,408	34,192	83,259	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0	*	3,752	165	762	3,118	7,797	7,797
11-1583	F&W Technician III	PT	A	GP	Juneau	99	11O	11.0		50,974	2,167	2,568	35,652	91,361	5,482
11-1588	Research Analyst I	FT	A	GP	Homer	99	13M	0.6	*	2,853	119	0	1,921	4,893	0

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:** 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
11-1610	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,434	2,203	0	37,504	94,141	0
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,345	1,755	0	33,631	78,731	0
11-1695	Biometrician II	FT	A	GP	Juneau	205	19G	12.0		78,732	3,592	10,000	49,484	141,808	137,554
11-1698	Fishery Biologist III	FT	A	SS	Juneau	99	18O	12.0		102,672	0	600	54,903	158,175	158,175
11-1699	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		54,724	2,215	0	37,605	94,544	16,073
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13K / L	12.0		56,576	2,309	475	38,418	97,778	57,689
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19J / K	12.0		83,960	0	0	48,158	132,118	132,118
11-1873	Fishery Biologist III	FT	A	SS	Juneau	99	18N / O	12.0		92,859	0	0	51,266	144,125	132,595
11-1880	Research Analyst II	FT	A	GP	Juneau	205	16E / F	12.0		61,005	2,469	0	39,799	103,273	51,637
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17E / F	12.0		73,929	0	0	44,654	118,583	118,583
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,044	2,188	0	37,368	93,600	25,272
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22E / F	12.0		102,287	0	5,954	56,639	164,880	31,327
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21K	12.0		98,364	0	0	53,189	151,553	151,553
11-1920	E/J Prog Mgr	FT	A	SS	Juneau	205	24B	12.0		103,632	0	0	55,029	158,661	158,661
11-1927	Biometrician III	FT	A	SS	Anchorage	99	20O	12.0		111,671	0	6,371	60,062	178,104	178,104
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13M	1.0	*	4,993	228	0	3,285	8,506	0
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22T / U	12.0		143,562	0	0	68,323	211,885	211,885
11-1978	F&W Technician IV	PT	A	GP	Juneau	205	13A / B	11.0		40,282	1,678	1,183	31,433	74,576	44,000
11-4099	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0		8,628	403	1,327	8,100	18,458	6,276
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14O	7.0	**	37,996	1,657	1,253	24,496	65,402	0
11-5001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		137,664	0	0	66,480	204,144	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22M	9.1	**	90,245	0	0	45,802	136,047	57,140
11-5020	Gis Analyst III	FT	A	GP	Juneau	205	19G	12.0		78,732	3,349	4,000	47,389	133,470	45,380
11-5023	Fishery Biologist III	FT	A	GP	Anchorage	200	18F	12.0		68,064	2,755	0	42,265	113,084	80,290
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14G / J	12.0		56,931	2,305	0	38,376	97,612	97,612
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	99	22L	12.0		114,077	0	0	58,677	172,754	172,754
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	9.4	**	61,194	0	0	36,125	97,319	15,571
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	50,519	141,239	141,239
11-5055	Program Coordinator II	FT	A	GP	Juneau	99	20N	12.0		99,696	4,036	0	53,314	157,046	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13A	8.0	**	28,424	1,153	98	22,290	51,965	38,974
11-5073	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	2,293	0	38,280	97,229	56,393
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		91,302	3,696	0	50,382	145,380	0
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20J / K	12.0		90,545	0	0	50,458	141,003	141,003
11-5099	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		52,586	2,129	0	36,859	91,574	0
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20E / F	12.0		89,636	0	0	50,140	139,776	139,776
11-5107	Fishery Biologist II	FT	A	GP	Juneau	205	16G / J	12.0		66,161	2,678	0	41,600	110,439	110,439
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22K / L	12.0		106,222	0	6,617	58,245	171,084	171,084
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		89,907	0	0	50,235	140,142	39,240

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:** 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
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19C / D	12.0		73,932	0	0	44,655	118,587	10,673
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	99	22S	12.0		142,724	0	0	68,082	210,806	210,806
11-5177	F&W Technician III	FT	A	GP	Anchorage	200	11D	10.7	**	35,404	1,490	1,528	29,388	67,810	25,090
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13B	1.0	*	3,550	156	0	2,781	6,487	0
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	99	22K	12.0		110,493	0	0	57,425	167,918	0
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		86,143	3,743	6,319	50,787	146,992	146,992
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	99	22N	12.0		121,617	0	4,000	62,708	188,325	103,579
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13A	12.0		40,608	1,644	0	32,675	74,927	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	11.0		53,048	2,208	1,506	36,005	92,767	47,311
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14D	12.0		50,448	2,042	0	36,112	88,602	51,389
11-5312	Fishery Biologist III	FT	A	GP	Juneau	99	18Q	12.0		95,948	3,884	0	52,005	151,837	151,837
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11G	11.0		41,712	1,688	0	23,045	66,445	6,645
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16A / B	12.0		51,249	2,075	0	36,392	89,716	89,716
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		78,719	3,186	0	45,987	127,892	127,892
11-5364	Fish and Game Coordinator	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	56,211	163,227	163,227
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		67,526	2,733	0	42,077	112,336	80,882
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11K	11.0		44,847	1,861	1,129	33,009	80,846	14,552
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18E / F	12.0		77,265	0	0	45,819	123,084	35,694
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	54,654	157,626	157,626
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	5.5	**	21,446	952	0	15,966	38,364	28,773
11-7019	Accounting Tech II	FT	A	SS	Anchorage	200	14D	4.0	*	18,008	0	0	12,567	30,575	22,931
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17K / L	12.0		70,954	2,872	0	43,275	117,101	59,722
11-7025	Fishery Biologist III	FT	A	GP	Juneau	205	18K	12.0		79,236	3,207	0	46,167	128,610	96,458
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20G / J	12.0		87,720	3,551	0	49,131	140,402	23,868
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19K / L	12.0		87,101	3,526	0	48,915	139,542	139,542
11-7041	F&W Technician III	PT	A	GP	Juneau	205	11C	4.0	**	13,344	540	0	10,825	24,709	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11A	3.5	**	11,029	478	2,474	10,110	24,091	13,250
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	99	18N / O	12.0		83,958	3,399	0	47,817	135,174	117,601
11-7054	Biometrician I	FT	A	GP	Juneau	205	17A / B	12.0		57,619	2,535	5,000	40,363	105,517	52,759
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11A / B	11.0		35,629	1,448	149	29,447	66,673	34,003
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17A	12.0		53,292	2,157	0	37,105	92,554	0
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18L	11.0	**	71,423	2,891	0	41,898	116,212	82,511
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	9.0		30,456	1,233	0	24,506	56,195	32,031

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:** 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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	7,705,203
														<b>Total COLA:</b>	157,164
	<b>Full Time Positions:</b>	86	0	0										<b>Total Premium Pay:</b>	125,580
	<b>Part Time Positions:</b>	15	0	0										<b>Total Benefits:</b>	4,507,630
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	101	0	0											
	<b>Total Component Months:</b>	1,149.7													
														<b>Total Pre-Vacancy:</b>	12,495,577
														<b>Minus Vacancy Adjustment of 3.94%:</b>	(492,377)
														<b>Total Post-Vacancy:</b>	12,003,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	12,003,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,137,720	1,092,889	9.10%
1004 General Fund Receipts	8,079,907	7,761,526	64.66%
1005 General Fund/Program Receipts	314,459	302,068	2.52%
1007 Interagency Receipts	405,768	389,779	3.25%
1018 Exxon Valdez Oil Spill Settlement	69,680	66,935	0.56%
1061 Capital Improvement Project Receipts	381,669	366,630	3.05%
1108 Statutory Designated Program Receipts	1,391,814	1,336,971	11.14%
1201 Commercial Fisheries Entry Commission Receipts	714,559	686,403	5.72%
<b>Total PCN Funding:</b>	<b>12,495,577</b>	<b>12,003,200</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		255.0	312.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>255.0</b>	<b>312.1</b>
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	186.6	170.5
2001	In-State Non-Employee Travel	In-State Non-Employee Travel including Transportation and Lodging	0.1	1.1
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	54.7	125.3
2005	Moving Costs		13.4	15.2
2006	Other Travel Costs		0.2	0.0

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

**Component:** Statewide Fisheries Management (2171)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		4,825.0	6,219.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>4,825.0</b>	<b>6,219.7</b>
3000	Education Services	Training/Conference Fees and Memberships	55.1	56.2
3001	Financial Services	Management/Consulting Services and Interest Expenses	2.5	2.6
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	158.0	165.0
3004	Telecommunications	Television, Long Distance, Data/Network, Cell Phone Services	9.5	10.1
3006	Delivery Services	Freight and Postage	36.2	37.5
3007	Advertising and Promotions	Advertising and Promotional Services	3.0	3.2
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	32.5	33.6
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	272.4	285.6
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	228.1	270.3
3011	Other Services	Printing, Copy, Transportation and Consulting Services, Environmental Conservation and Economic Development Fees	603.3	2,271.7
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486) RSA - Resources Development Coordination Response	20.5	25.0

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

**Component:** Statewide Fisheries Management (2171)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>4,825.0</b>	<b>6,219.7</b>
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	173.2	178.1
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Subsistence Fisheries	53.0	53.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA's - Assert & Protect State's Rights, Access & State's Rights Program, Subsistence Liaison Service	143.2	154.3
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA - Graduate Studies	7.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA	326.8	538.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSAs	403.6	211.3
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA	25.3	25.9
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA's - Building Leases	1,655.4	899.1
3024	Inter-Agency Legal	Law - Department-wide	RSA - Regulations Review and Legal Services	43.9	59.5
3026	Inter-Agency Insurance	Admin - Department-wide	Core Service RSA	204.9	210.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA - ALDER and IRIS	99.5	97.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Americans with Disabilities Act	1.3	1.3
3037	State Equipment Fleet			-309.2	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Services	326.0	336.2
7001	Grants		State and Federal Sub-Recipient Pass-Thru Grants	250.0	290.0

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

**Component:** Statewide Fisheries Management (2171)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		919.1	552.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>919.1</b>	<b>552.5</b>
4000	Business	Books, Equipment, Furniture, Tools, Business Supplies and Information Technology Equipment	211.4	210.3
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	9.9	10.1
4003	Scientific and Medical	Instruments, Lab, and Non-Lab Supplies	537.8	300.8
4004	Safety	Firearms, Ammunition and Other Safety Supplies	89.8	30.0
4005	Building Materials	Building Materials	14.5	1.3
4011	Electrical		0.7	0.0
4013	Lube Oils/Grease/Solvents		6.0	0.0
4014	Bottled Gas		2.5	0.0
4015	Parts and Supplies		28.9	0.0
4016	Paint/Preservatives		1.0	0.0
4019	Small Tools/Minor Equipment		6.2	0.0
4020	Equipment Fuel		10.4	0.0

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

**Component:** Statewide Fisheries Management (2171)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay		346.3	88.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>346.3</b>	<b>88.4</b>
5002	Structures and Infrastructure		30.4	30.4
5004	Equipment	Aircraft, Automobile and Marine Equipment	315.9	58.0

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

**Component:** Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,064.0</b>	<b>2,271.6</b>
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.	831.7	831.7
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.	232.3	1,439.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,443.2</b>	<b>1,394.9</b>
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.	1,439.2	1,390.0
5103 Program Receipts - Charges for Services			3.2	4.9
5108 Program Receipts General Government - Charges for Services			0.8	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>699.0</b>	<b>758.2</b>

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

**Component:** Statewide Fisheries Management (2171)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)		22.4	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fish Hatcheries (3007)	RSA - Fish Pathology Support	147.2	147.2
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA's - CF/SF Regulations Specialist, Process SEAK Sport Caught Chinook Heads	321.7	249.3
5301 Inter-Agency Receipts			178.9	179.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)		27.0	0.0
5301 Inter-Agency Receipts			0.0	182.7
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			1.8	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>119.8</b>	<b>492.4</b>
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).	119.8	492.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,901.0</b>	<b>1,615.4</b>
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 the Com Fish Mission for ADFG.	1,901.0	1,615.4
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>3,043.3</b>	<b>1,928.9</b>
5406 Commercial Fisheries Entry		Commercial Fisheries Entry	3,043.3	1,928.9

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

**Component:** Statewide Fisheries Management (2171)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
Commission Receipts		Commission receipts from the sale of commercial fisheries permits.		
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0
<b>6018 EVOSS (1018 EVOSS)</b>			<b>135.7</b>	<b>201.6</b>
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.	135.7	201.6
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>182.3</b>	<b>902.7</b>
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.	182.3	902.7

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

**Component:** Statewide Fisheries Management (2171)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>3,483.6</b>	<b>2,793.9</b>
With Department of Fish and Game				389.9	410.4
With University of Alaska				7.0	3.0
With Department of Administration				2,716.8	1,984.8
With Department of Law				43.9	59.5
With Department of Transportation/Public Facilities				326.0	336.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA - Resources Development Coordination Response	20.5	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	173.2	178.1	
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Subsistence Fisheries	53.0	53.0	
3015 Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA's - Assert & Protect State's Rights, Access & State's Rights Program, Subsistence Liaison Service	143.2	154.3	
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA - Graduate Studies	7.0	3.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA	326.8	538.7	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSAs	403.6	211.3	
3021 Inter-Agency Mail	Admin - Department-wide	Core Services RSA	25.3	25.9	
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA's - Building Leases	1,655.4	899.1	
3024 Inter-Agency Legal	Law - Department-wide	RSA - Regulations Review and Legal Services	43.9	59.5	
3026 Inter-Agency Insurance	Admin - Department-wide	Core Service RSA	204.9	210.9	

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

**Component:** Statewide Fisheries Management (2171)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3027 Inter-Agency Financial	Admin - Department-wide	RSA - ALDER and IRIS	99.5	97.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Americans with Disabilities Act	1.3	1.3
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Services	326.0	336.2