

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

The Southeast 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 management; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) maximizing fishery harvests and opportunities of fish, shellfish, and aquatic plants using the sustained yield principle; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of sustained 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 2014

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the BOF process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department/industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine, salmon drift and set gillnet, and salmon troll.
- The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- Nine stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In FY2014, six commercial fisheries were managed on five herring spawning populations, and appropriate stock assessment programs documented spawning biomass escapements with dive surveys used to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided for golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided for shrimp and scallops. Additionally, miscellaneous shellfish dive gear fisheries were provided for red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and habitat.
- The division manages the region's subsistence, commercial, and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with BOF regulations.

Key Component Challenges

The Southeast Region continues to face the challenge of incorporating salary and health insurance increases required by bargaining unit contracts on static federal grants. Because federal funding is static in the face of increasing costs, the division's ability to carry out priorities under the Pacific Salmon Treaty (PST), the Alaska Fisheries Information Network (AKFIN), and Extended Jurisdiction (EJ) is greatly diminished.

Component challenges continue to be:

- Determining the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe, and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically-based sustainable harvest limits.
- Participation in federal management of subsistence fisheries: existing staff occasionally have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work. The Federal Subsistence Liaison staff has assumed a significant role in this arena, which has been beneficial.
- Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Southeast red king crab, Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2016

No significant changes.

Statutory and Regulatory Authority

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Southeast Region Fisheries Management Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,217.5	7,782.6	10,913.9
72000 Travel	183.1	156.4	201.5
73000 Services	1,410.1	1,580.6	2,312.2
74000 Commodities	737.3	640.5	1,046.8
75000 Capital Outlay	212.6	40.0	81.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,760.6	10,200.1	14,556.1
Funding Sources:			
1002 Federal Receipts	72.5	135.0	3,285.5
1003 General Fund Match	206.4	206.6	209.3
1004 General Fund Receipts	8,914.7	9,206.7	8,903.7
1005 General Fund/Program Receipts	0.0	0.0	74.5
1007 Interagency Receipts	0.0	0.0	160.0
1061 Capital Improvement Project Receipts	0.0	0.0	449.1
1108 Statutory Designated Program Receipts	0.0	0.0	822.2
1109 Test Fisheries Receipts	567.0	651.8	651.8
Funding Totals	9,760.6	10,200.1	14,556.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	449.1
Federal Receipts	51010	72.5	135.0	3,285.5
General Fund Program Receipts	51060	0.0	0.0	74.5
Interagency Receipts	51015	0.0	0.0	160.0
Statutory Designated Program Receipts	51063	0.0	0.0	822.2
Test Fisheries Receipts	51064	567.0	651.8	651.8
Restricted Total		639.5	786.8	5,443.1
Total Estimated Revenues		639.5	786.8	5,443.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	9,413.3	651.8	0.0	135.0	10,200.1
One-time items:					
-Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	-260.0	0.0	0.0	0.0	-260.0
-Reverse Chilkat Lake Productivity Program (FY13-FY16)	-60.0	0.0	0.0	0.0	-60.0
-Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	60.0	0.0	0.0	0.0	60.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	166.9	0.0	0.0	0.0	166.9
-FY2016 Health Insurance Rate Reduction	-9.0	0.0	0.0	0.0	-9.0
-Restore Chilkat Lake Productivity Program (FY13-FY16)	60.0	0.0	0.0	0.0	60.0
-Transfer Projects from Commercial Fisheries Special Projects	0.0	74.5	1,431.3	3,150.5	4,656.3
-Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	76.5	0.0	0.0	0.0	76.5
-Reverse Chilkat Lake Productivity Program (FY13-FY16)	-60.0	0.0	0.0	0.0	-60.0
Proposed budget decreases:					
-Reduce Southeast Management Projects and Administrative Support	-198.2	0.0	0.0	0.0	-198.2
-Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock Temporary Project	-76.5	0.0	0.0	0.0	-76.5
FY2016 Governor Amended	9,113.0	726.3	1,431.3	3,285.5	14,556.1

**Southeast Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	54	73	Annual Salaries	6,492,681
Part-time	52	85	COLA	238,299
Nonpermanent	0	0	Premium Pay	598,776
			Annual Benefits	4,273,831
			<i>Less 5.94% Vacancy Factor</i>	<i>(689,687)</i>
			Lump Sum Premium Pay	0
Totals	106	158	Total Personal Services	10,913,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Biometrician II	0	0	2	0	2
Biometrician III	0	0	1	0	1
Boat Officer I	0	0	1	1	2
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&W Technician II	0	0	3	33	36
F&W Technician III	0	0	10	17	27
F&W Technician IV	0	0	3	8	11
F&W Technician V	0	0	1	2	3
Fish & Game Program Tech	0	0	1	6	7
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	2	3	5
Fishery Biologist II	0	0	10	12	22
Fishery Biologist III	0	0	4	7	11
Fishery Biologist IV	0	0	2	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	2	3	5
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	2	0	2
Totals	0	0	59	99	158

Component Detail All Funds
Department of Fish and Game

Component: Southeast Region Fisheries Management (AR41503) (2167)
RDU: Commercial Fisheries (143)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,217.5	7,836.3	7,782.6	7,782.6	10,913.9	3,131.3	40.2%
72000 Travel	183.1	156.4	156.4	156.4	201.5	45.1	28.8%
73000 Services	1,410.1	1,603.5	1,547.6	1,580.6	2,312.2	731.6	46.3%
74000 Commodities	737.3	650.9	630.5	640.5	1,046.8	406.3	63.4%
75000 Capital Outlay	212.6	40.0	40.0	40.0	81.7	41.7	104.3%
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	9,760.6	10,287.1	10,157.1	10,200.1	14,556.1	4,356.0	42.7%
Fund Sources:							
1002Fed Rcpts (Fed)	72.5	92.0	92.0	135.0	3,285.5	3,150.5	2333.7%
1003G/F Match (UGF)	206.4	206.6	206.6	206.6	209.3	2.7	1.3%
1004Gen Fund (UGF)	8,914.7	9,336.7	9,206.7	9,206.7	8,903.7	-303.0	-3.3%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	74.5	74.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	160.0	160.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	449.1	449.1	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	822.2	822.2	100.0%
1109Test Fish (DGF)	567.0	651.8	651.8	651.8	651.8	0.0	0.0%
Unrestricted General (UGF)	9,121.1	9,543.3	9,413.3	9,413.3	9,113.0	-300.3	-3.2%
Designated General (DGF)	567.0	651.8	651.8	651.8	726.3	74.5	11.4%
Other Funds	0.0	0.0	0.0	0.0	1,431.3	1,431.3	100.0%
Federal Funds	72.5	92.0	92.0	135.0	3,285.5	3,150.5	2333.7%
Positions:							
Permanent Full Time	53	54	54	54	73	19	35.2%
Permanent Part Time	51	53	53	52	85	33	63.5%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Fisheries Management (2167)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
1002 Fed Rcpts		92.0										
1003 G/F Match		206.6										
1004 Gen Fund		9,336.7										
1109 Test Fish		651.8										
Align Authority for Unallocated Reduction												
	Unalloc	-70.0	-9.9	0.0	-48.1	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Allocate unallocated reduction among components.												
Eliminate Chilkat Lake Productivity Program as Unallocated Reduction (FY13-FY14)												
	Unalloc	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Eliminate \$60.0 for the Chilkat Lake Productivity Program that was scheduled to continue through FY2016. A \$60.0 reversal for this program will not be included in the FY2016 Governor budget.												
Subtotal		10,157.1	7,782.6	156.4	1,547.6	630.5	40.0	0.0	0.0	54	53	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Federal Authority from Commercial Fisheries Special Projects												
	Trin	43.0	0.0	0.0	33.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.0										
Transfer federal authority to accommodate an increase to the Interjurisdictional fisheries grant.												
Transfer Office Assistant I (11-1898) to Headquarters Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Office Assistant I (11-1898) to Headquarters Fisheries Management. The position is no longer needed in Southeast Region Fisheries Management and will be utilized to meet increased Genetics Laboratory workload.												
Subtotal		10,200.1	7,782.6	156.4	1,580.6	640.5	40.0	0.0	0.0	54	52	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												

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

Component: Southeast Region Fisheries Management (2167)

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	
	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.8										
1004 Gen Fund		164.1										

Cost of living adjustment for certain bargaining units: \$166.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$80.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$86.4

FY2016 Health Insurance Rate Reduction

	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-8.9										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.0

Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)

	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.0										

Reverse funding for the third year of a three-year project for the demersal shelf rockfish stock assessment program in Southeast Alaska. The program began in FY2013 and is currently on schedule. FY2013 activities included a ten day survey in the Central Southeast Outside management area. A remote operated vehicle (ROV) owned by the Division of Commercial Fisheries was utilized and worked well in most terrain. Data collected from this survey includes counts of both demersal shelf rockfish and ling cod, and the data analysis is underway. Future equipment and/or supply purchases will enhance data collection and logistics of ROV deployment.

Reverse Chilkat Lake Productivity Program (FY13-FY16)

	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

Reverse funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska. A weir crew was deployed in spring 2013 to install a smolt capture fence. This project began in FY2013 and is currently on schedule.

Restore Chilkat Lake Productivity Program (FY13-FY16)

	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										

Restore funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska. A weir crew was deployed in spring 2013 to install a smolt capture fence. This project began in FY2013 and is currently on schedule.

Transfer Projects from Commercial Fisheries Special Projects

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

Component: Southeast Region Fisheries Management (2167)
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	
	Trin	4,656.3	3,231.8	68.1	874.5	423.0	58.9	0.0	0.0	19	33	0
1002 Fed Rcpts		3,150.5										
1005 GF/Prgm		74.5										
1007 I/A Rcpts		160.0										
1061 CIP Rcpts		449.1										
1108 Stat Desig		822.2										

The Division of Commercial Fisheries is transferring PCN's and budgetary authority from the Special Projects component to the regional budgetary components that manage those projects. The Special Projects component currently contains a majority of the division's non-general fund projects. These transfers will allow the division to administer and manage total regional budgets within individual regional budgetary components.

Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects

	Trin	76.5	58.4	0.0	0.0	17.0	1.1	0.0	0.0	0	0	0
1004 Gen Fund		76.5										

Transfer the field work portion of this project to Southeast Region Fisheries Management.

Restore funding for the fourth year of a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.

Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction

	OTI	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										

The funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska was eliminated as part of the \$130.0 FY2015 unallocated reduction in the FY2015 Authorized scenario.

Reverse Chilkat Lake Productivity Program (FY13-FY16)

	IncT	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

The funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska was eliminated as part of the \$130.0 FY2015 unallocated reduction in the FY2015 Authorized scenario.

Reduce Southeast Management Projects and Administrative Support

	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
1004 Gen Fund		-198.2										

Part of FY2016 general fund reduction. Reduce administrative support and reduce or eliminate salmon and shellfish management projects to include the following: Chilkoot Weir, Chilkat Lake Sonar, Redoubt Lake Weir, and Port Sampling.

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

Component: Southeast Region Fisheries Management (2167)
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	
Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock Temporary Project												
1004 Gen Fund	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
Totals		14,556.1	10,913.9	201.5	2,312.2	1,046.8	81.7	0.0	0.0	73	85	0

This temporary increment was added in FY2013 with a four year planned duration through FY2016. The division has compiled three years of useful data with this project and is ending it a year early.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Southeast Region Fisheries Management (2167)
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
11-1002	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L	12.0		105,864	3,926	16,114	58,579	184,483	184,483
11-1003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22O	12.0		118,224	4,018	6,600	59,397	188,239	188,239
11-1004	Fishery Biologist III	FT	A	SS	Juneau	205	18J	12.0		75,396	2,735	5,700	44,624	128,455	128,455
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18O / P	12.0		90,790	3,217	4,611	49,614	148,232	148,232
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	200	18L	12.0		77,292	2,751	4,300	44,797	129,140	129,140
11-1011	Fishery Biologist II	FT	A	GP	Petersburg	200	16F / G	12.0		58,920	1,987	0	37,365	98,272	98,272
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12E / F	12.0		44,862	1,513	0	31,986	78,361	78,361
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16F	12.0		60,456	2,150	3,300	38,576	104,482	83,586
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18N	12.0		83,208	2,900	2,800	46,337	135,245	135,245
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	200	16K	12.0		64,740	2,335	4,500	40,965	112,540	112,540
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J / K	12.0		64,058	2,231	2,100	39,890	108,279	108,279
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14Q / R	12.0		71,822	2,605	5,422	43,280	123,129	61,565
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12F / J	12.0		47,782	1,642	913	33,323	83,660	83,660
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16K / L	12.0		67,411	2,273	0	39,851	109,535	54,768
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,658	1,492	599	32,251	78,000	70,200
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18E / F	12.0		72,338	2,726	8,500	44,534	128,098	128,098
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16F	12.0		63,480	2,277	4,055	39,894	109,706	109,706
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17B / C	12.0		54,612	3,069	36,400	48,559	142,640	142,640
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17D / E	12.0		61,691	2,901	24,350	46,825	135,767	135,767
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19B / C	12.0		65,830	3,708	44,140	54,695	168,373	168,373
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19J / K	12.0		82,482	3,796	33,500	56,792	176,570	176,570
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15D / E	12.0		53,535	2,409	17,900	41,730	115,574	115,574
11-1124	F&W Technician II	PT	A	GP	Haines	200	9C	5.0		13,750	566	3,045	12,864	30,225	30,225
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	5.0		15,370	518	0	12,367	28,255	28,255
11-1165	F&W Technician II	PT	A	GP	Haines	200	9D	5.0		14,160	522	1,307	12,401	28,390	28,390
11-1166	F&W Technician II	PT	A	GP	Ketchikan	200	9B	1.0		2,672	173	2,466	3,193	8,504	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17N / O	12.0		84,314	2,860	500	45,921	133,595	133,595
11-1229	Fishery Biologist III	FT	P	SS	Juneau	205	18R	12.0		101,232	3,414	0	51,647	156,293	156,293
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G	4.0	**	18,200	757	6,304	14,152	39,413	39,413
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10K / L	12.0		43,273	1,459	0	31,907	76,639	76,639
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J / K	12.0		88,655	2,989	0	47,737	139,381	139,381
11-1257	Biometrician II	FT	A	GP	Juneau	205	19C / D	12.0		68,687	2,341	750	41,033	112,811	112,811
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20N / O	12.0		102,564	4,325	31,800	62,140	200,829	200,829
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16L / M	12.0		70,955	2,393	0	41,087	114,435	114,435
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	205	22J / K	12.0		102,036	3,992	22,000	59,170	187,198	187,198
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	200	16L / M	12.0		67,829	2,618	9,820	43,422	123,689	123,689
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16C	12.0		57,012	1,922	0	36,224	95,158	0
11-1302	Fishery Biologist II	PT	A	SS	Haines	200	16B / C	8.0		35,430	1,195	0	23,250	59,875	59,875

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Southeast Region Fisheries Management (2167)
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
11-1303	F&W Technician IV	FT	A	GP	Petersburg	200	13M	12.0		56,484	1,905	0	36,515	94,904	94,904
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14B / C	12.0		43,901	1,700	6,500	34,394	86,495	86,495
11-1310	Fishery Biologist III	FT	A	SS	Haines	200	18M / N	12.0		80,573	2,923	6,100	46,569	136,165	136,165
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13N / O	6.5		33,524	1,749	18,340	27,198	80,811	80,811
11-1324	Accounting Tech I	FT	A	GP	Juneau	205	12M	12.0		55,224	1,862	0	36,076	93,162	93,162
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16L / M	11.0		66,642	2,399	4,489	39,787	113,317	113,317
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20O	12.0		102,864	3,469	0	52,693	159,026	159,026
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11D	3.5		11,182	377	0	8,804	20,363	0
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16D / E	11.0		53,357	1,799	0	33,587	88,743	88,743
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	12.0		66,082	2,700	14,000	44,270	127,052	127,052
11-1357	Biometrician III	FT	A	SS	Juneau	205	20C / D	12.0		77,330	2,648	1,200	43,729	124,907	124,907
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13A	5.0		17,330	584	0	13,050	30,964	30,964
11-1359	F&W Technician II	PT	A	GP	Haines	200	9M	4.0		14,430	498	333	10,754	26,015	26,015
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16L / M	12.0		72,549	2,566	3,560	42,885	121,560	121,560
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11C / D	1.0		3,304	198	2,553	2,744	8,799	8,799
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12D / E	7.5		26,363	889	0	19,704	46,956	18,782
11-1445	Fish & Game Program Tech	PT	A	GP	Wrangell	200	12L	11.0		46,475	1,578	312	31,732	80,097	25,119
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9B	4.0		11,224	378	0	6,717	18,319	9,160
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10B / C	12.0		34,608	1,176	261	28,976	65,021	65,021
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9D	2.0		5,948	247	1,372	5,356	12,923	11,288
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11A	4.0		11,713	395	0	9,690	21,798	21,798
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9D	1.0		2,832	148	1,568	2,936	7,484	3,509
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9A	7.0		19,047	642	0	16,452	36,141	36,141
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9B	2.5		6,679	246	616	6,047	13,588	13,588
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11C / D	10.0		32,747	1,652	16,257	31,104	81,760	81,760
11-1582	F&W Technician III	PT	A	GP	Haines	200	11B	1.0		3,010	150	1,439	2,953	7,552	7,552
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14C / D	12.0		48,330	1,714	2,500	34,543	87,087	8,709
11-1586	F&W Technician IV	PT	A	GP	Sitka	205	13J	7.5		33,195	1,311	5,698	24,075	64,279	64,279
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.0		5,343	180	0	4,666	10,189	10,189
11-1589	F&W Technician III	PT	A	GP	Haines	200	11L	5.5		21,727	733	0	15,285	37,745	37,745
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		62,566	2,430	9,500	41,950	116,446	116,446
11-1617	F&W Technician III	PT	A	GP	Ketchikan	200	11B	1.0		3,010	101	0	2,451	5,562	5,562
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B / C	5.5		16,598	560	0	13,496	30,654	30,654
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.0		8,249	278	0	7,081	15,608	15,608
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,888	5,000	36,342	94,218	94,218
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16F / G	11.0		56,973	1,921	0	35,285	94,179	94,179
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11B / C	6.5		20,782	824	3,646	17,628	42,880	42,880
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16G	12.0		62,916	2,425	9,000	41,898	116,239	116,239

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Southeast Region Fisheries Management (2167)
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
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9C	4.5		12,996	438	0	10,838	24,272	24,272
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9F	5.0		15,048	507	0	12,254	27,809	27,809
11-1662	F&W Technician III	PT	A	GP	Haines	200	11G	5.0		17,615	704	3,252	14,284	35,855	35,855
11-1670	F&W Technician II	PT	A	GP	Haines	200	9C	1.0		2,750	207	3,384	3,541	9,882	9,882
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11D	5.0		15,974	539	0	12,577	29,090	29,090
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16K / L	12.0		68,861	2,322	0	40,356	111,539	111,539
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	200	18L / M	12.0		77,413	3,074	13,750	48,135	142,372	142,372
11-1695	Biometrician II	FT	A	GP	Juneau	205	19C / D	12.0		69,523	2,488	4,250	42,546	118,807	118,807
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12G	11.0		43,494	1,500	1,000	30,932	76,926	38,463
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16F / J	12.0		60,834	2,059	232	37,638	100,763	100,763
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	8.0		24,349	821	0	19,702	44,872	44,872
11-1703	F&W Technician II	PT	A	GP	Haines	200	9C / D	3.0		8,373	282	0	7,124	15,779	15,779
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9E	3.0		8,785	328	946	7,598	17,657	17,657
11-1707	F&W Technician II	PT	A	GP	Haines	200	9C	1.0		2,750	182	2,638	3,280	8,850	8,850
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10G	12.0		41,592	1,453	1,489	31,840	76,374	76,374
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13E	8.0	**	30,246	1,150	1,272	22,203	54,871	54,871
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	3.0		8,016	304	986	7,343	16,649	16,649
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13N	12.0		58,608	1,976	0	37,256	97,840	44,028
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11A	5.0		15,370	518	0	12,367	28,255	28,255
11-1727	F&W Technician II	PT	A	GP	Haines	200	9F	5.0		15,048	507	0	12,254	27,809	27,809
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14M / N	12.0		64,014	2,159	0	39,142	105,315	43,882
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.0		10,686	377	493	9,504	21,060	21,060
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9A	3.5		9,524	338	502	8,401	18,765	18,765
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11D	6.0		19,169	669	678	15,330	35,846	35,846
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9D	6.5		19,329	661	274	15,945	36,209	36,209
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	7.5	**	30,737	1,066	0	21,230	53,033	28,284
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8J	6.0		18,291	617	0	14,787	33,695	33,695
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	3.5		9,821	419	2,590	9,233	22,063	22,063
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	7.5		22,753	814	1,389	18,929	43,885	15,455
11-1743	F&W Technician IV	PT	A	GP	Juneau	205	13B	8.0		28,587	964	0	21,180	50,731	5,073
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G	1.5	*	6,429	221	435	4,496	11,581	11,581
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5		11,062	373	0	8,762	20,197	20,197
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,015	296	750	5,159	14,220	14,220
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		89,182	3,243	7,000	49,886	149,311	99,611
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11F / G	3.0		10,509	389	1,013	8,222	20,133	20,133
11-1777	Fishery Biologist II	FT	A	GP	Juneau	205	16J / K	12.0		67,468	2,275	0	40,347	110,090	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	205	16J / K	12.0		68,019	2,294	0	40,063	110,376	0
11-1821	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,733	2,385	0	41,485	114,603	76,401

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Southeast Region Fisheries Management (2167)
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
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B / C	4.0	**	12,970	481	1,198	10,546	25,195	25,195
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18O / P	12.0		90,790	3,061	0	48,005	141,856	141,856
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11C	4.5		14,648	595	3,004	12,462	30,709	30,709
11-1835	Accounting Tech II	FT	A	SS	Juneau	605	14J / K	12.0		58,095	1,959	0	36,601	96,655	67,659
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G / J	5.0		17,688	1,035	13,008	17,713	49,444	9,998
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		41,592	1,402	0	31,321	74,315	74,315
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11F	4.5		15,312	527	314	11,756	27,909	27,909
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B	1.0		2,806	108	388	2,515	5,817	5,817
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	1.0		2,590	87	0	2,305	4,982	4,982
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9D	3.0		8,922	375	2,200	8,083	19,580	19,580
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B / C	4.0		11,307	425	1,295	10,000	23,027	23,027
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16O / P	12.0		79,288	2,674	0	43,993	125,955	125,955
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,209	0	39,667	107,396	53,698
11-1876	F&W Technician III	PT	A	GP	Haines	200	11B	3.0		9,029	304	0	7,353	16,686	16,686
11-1878	F&W Technician II	PT	A	GP	Haines	200	9B	4.0		10,688	460	2,959	10,365	24,472	24,472
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11B / C	11.5		37,245	1,422	4,933	30,825	74,425	26,049
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	1.0		2,672	107	493	2,505	5,777	5,777
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20L / M	12.0		90,468	3,405	10,514	51,560	155,947	155,947
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13D	8.0		29,144	1,077	2,791	22,348	55,360	55,360
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.5		9,623	335	304	8,367	18,629	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13K	12.0		55,104	2,001	4,250	37,516	98,871	0
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9A	3.0		7,773	371	3,217	8,037	19,398	0
11-1942	F&W Technician IV	PT	A	GP	Port Moller	250	13B	2.0		10,210	557	6,300	8,561	25,628	25,628
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16F / J	10.0		54,385	2,122	8,544	35,564	100,615	100,615
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	3.0		8,211	293	493	7,239	16,236	8,118
11-1950	F&W Technician V	FT	A	GP	Petersburg	200	14K	12.0		56,196	2,590	20,606	43,602	122,994	122,994
11-1951	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,236	1,256	0	29,802	68,294	0
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9C	2.0		5,499	226	1,218	5,145	12,088	12,088
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12P	12.0		58,524	2,046	2,160	37,504	100,234	100,234
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14K / L	12.0		59,720	2,014	0	37,168	98,902	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B / C	9.5		30,825	1,039	0	24,063	55,927	25,167
11-5042	Fishery Biologist II	FT	A	SS	Juneau	205	16N	12.0		76,308	2,573	0	42,954	121,835	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10J	12.0		43,320	1,461	0	31,924	76,705	76,705
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20J / K	12.0		84,300	3,096	7,500	48,358	143,254	85,952
11-5201	Fishery Biologist III	FT	A	GP	Juneau	205	18K / L	12.0		79,985	2,697	0	44,713	127,395	127,395
11-5202	Fishery Biologist I	PT	A	SS	Sitka	605	14B / C	11.0		44,857	1,513	0	30,622	76,992	46,195
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13M	9.0	**	44,478	1,614	2,647	29,048	77,787	31,115
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13C / D	9.0		31,947	1,158	2,400	24,591	60,096	15,024

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Southeast Region Fisheries Management (2167)
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
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14J	10.0		45,050	1,642	3,655	30,603	80,950	48,570
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11B / C	3.0		9,765	339	300	7,714	18,118	18,118
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13E	8.0		30,128	1,707	20,500	28,868	81,203	81,203
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11G	5.0		18,493	704	2,389	14,289	35,875	25,113
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9C	3.0		8,664	373	2,398	8,062	19,497	19,497
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9E	3.0		8,785	311	435	7,419	16,950	16,950
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12K / L	12.0		49,859	1,681	0	34,205	85,745	34,298

	Total Positions	New	Deleted
Full Time Positions:	73	0	0
Part Time Positions:	85	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	158	0	0

Total Component Months: 1,305.5

Total Salary Costs:	6,492,681
Total COLA:	238,299
Total Premium Pay:	598,776
Total Benefits:	4,273,831
Total Pre-Vacancy:	11,603,587
Minus Vacancy Adjustment of 5.94%:	(689,687)
Total Post-Vacancy:	10,913,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,913,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,286,375	1,209,916	11.09%
1003 General Fund Match	222,221	209,012	1.92%
1004 General Fund Receipts	9,465,345	8,902,750	81.57%
1007 Interagency Receipts	165,359	155,530	1.43%
1061 Capital Improvement Project Receipts	112,570	105,879	0.97%
1108 Statutory Designated Program Receipts	351,717	330,812	3.03%
Total PCN Funding:	11,603,587	10,913,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		183.1	156.4	201.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			183.1	156.4	201.5
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	130.7	143.3	154.1
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	0.0	1.0	1.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	42.4	9.5	42.4
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	0.0	1.0	1.5
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	9.7	1.6	2.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.3	0.0	0.5

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,410.1	1,580.6	2,312.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,410.1	1,580.6	2,312.2
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	10.5	11.0	15.0
73050	Financial Services	Funding for management/consulting services.	4.9	5.0	10.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.1	0.3	0.3
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	17.0	19.5	19.5
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	65.5	67.0	76.0
73175	Health Services	Funding for scuba dive physicals.	1.2	1.4	4.6
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	30.6	26.3	35.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	27.3	16.0	16.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	10.1	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	23.4	16.0	16.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	37.6	37.4	37.4
73429	Sef F/C A87 Unallowd	Trans Funding for SEF fixed costs that are unallowed in federal Circular A87.	1.0	1.6	1.6
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.3	3.4	5.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	36.8	40.0	40.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and	80.0	80.0	80.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,410.1	1,580.6	2,312.2
		maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	530.5	553.6	760.0
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	486.7	600.8	1,095.2
73803	Conservation/Envirn (IA Svcs)	FishGm/various	38.1	81.5	81.5
73809	Mail	Central Mail	2.2	2.7	2.7
73819	Commission Sales (IA Svcs)	Admin	3.3	3.6	2.9

Line Item Detail
Department of Fish and Game
Commodities

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		737.3	640.5	1,046.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			737.3	640.5	1,046.8
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	194.7	139.2	153.8
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	129.4	121.1	291.4
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	56.8	108.2	200.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	26.9	12.0	66.3
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	140.2	260.0	0.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	189.3	0.0	335.3

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		212.6	40.0	81.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			212.6	40.0	81.7
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, sonar, weirs, information technology, medical and scientific etc.	212.6	40.0	81.7

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				72.5	135.0	3,285.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		11100511	11100	72.5	135.0	3,285.5
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	0.0	160.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game Interagency receipts for Craig, Yakutat, Haines and Wrangell staff support. Various Vessel Charters CF/CF or University.	Department-wide		11100	0.0	0.0	160.0

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				0.0	0.0	74.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts			11100	0.0	0.0	74.5
	This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.						

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	0.0	822.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec			11100	0.0	0.0	822.2
	SDPR receipts from a variety of outside agencies for research and other projects. Receipts include, but are not limited to the following organizations:						
	National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Receipts				567.0	651.8	651.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Rec		11100711	11100	567.0	651.8	651.8
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			0.0	0.0	449.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of capital projects.			11100	0.0	0.0	449.1

Interagency Services
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	27.3	16.0	16.0
73421 Sef Fuel A87 Allowed subtotal:					27.3	16.0	16.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	10.1	13.5	13.5
73423 Sef Oper A87 Allowed subtotal:					10.1	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	23.4	16.0	16.0
73424 Sef Svc/Prt A87 Alwd subtotal:					23.4	16.0	16.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	37.6	37.4	37.4
73428 Sef F/C A87 Allowed subtotal:					37.6	37.4	37.4
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept	Trans	1.0	1.6	1.6
73429 Sef F/C A87 Unallowd subtotal:					1.0	1.6	1.6
73803	Conservation/Envirn (IA Svcs)	Vessel Charter and various projects.	Intra-dept	FishGm/various	38.1	81.5	81.5
73803 Conservation/Envirn (IA Svcs) subtotal:					38.1	81.5	81.5
73809	Mail	Central Mailroom RSA including postage and other services,	Inter-dept	Central Mail	2.2	2.7	2.7
73809 Mail subtotal:					2.2	2.7	2.7
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	Admin	3.3	3.6	2.9
73819 Commission Sales (IA Svcs) subtotal:					3.3	3.6	2.9
Southeast Region Fisheries Management total:					143.0	172.3	171.6
Grand Total:					143.0	172.3	171.6