

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

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

Component: Central Region Fisheries Management**Contribution to Department's Mission**

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2014

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structures in regulatory management plans established by the BOF. Managers meet with industry annually to develop harvest strategies to improve product quality and ensure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Additional projects have been added assessing Coho and pink salmon in Bristol Bay, and Chinook, sockeye and Coho salmon in Upper Cook Inlet.
- Information is provided to industry, resource users, other scientists, and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research personnel annually participate in the BOF process for the fisheries of the region. Reports and analyses are prepared pertaining to specific issues of concern.
- Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years.
- Central Region used genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery.
- Chinook salmon studies have begun in both Bristol Bay (Nushagak River) and Copper River. These studies are funded by the Chinook Salmon Research Initiative and are being conducted to better our knowledge of spawning distribution, genetic information and run assessment.

Key Component Challenges

- Complex mixed species and mixed-stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay, and the Copper River.
- Diligent assessment of inseason run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes

for reduced productivity from specific systems, such as the Kvichak River, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.

- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.
- The ability to harvest surplus sockeye salmon in Upper Cook Inlet while reducing the harvest on both Chinook and Coho salmon has become a challenge due to the recent low Chinook and Coho salmon runs. Utilizing the drift gillnet fishery to harvest the abundance of sockeye salmon results in some harvest of additional Northern bound Coho salmon.

Significant Changes in Results to be Delivered in FY2016

No significant changes.

Statutory and Regulatory Authority

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Contact Information
<p>Contact: Jeff Regnart, Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: jeff.regnart@alaska.gov</p>

**Central Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,880.4	7,569.0	8,857.7
72000 Travel	154.0	122.2	143.1
73000 Services	978.1	1,396.4	1,591.9
74000 Commodities	513.0	408.3	597.2
75000 Capital Outlay	64.4	28.2	83.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,589.9	9,524.1	11,273.1
Funding Sources:			
1002 Federal Receipts	0.0	0.0	209.7
1003 General Fund Match	259.9	260.0	265.0
1004 General Fund Receipts	9,057.9	8,879.8	8,546.6
1005 General Fund/Program Receipts	0.0	0.0	213.1
1007 Interagency Receipts	0.0	0.0	115.0
1061 Capital Improvement Project Receipts	0.0	0.0	572.6
1108 Statutory Designated Program Receipts	0.0	0.0	966.8
1109 Test Fisheries Receipts	272.1	384.3	384.3
Funding Totals	9,589.9	9,524.1	11,273.1

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	572.6
Federal Receipts	51010	0.0	0.0	209.7
General Fund Program Receipts	51060	0.0	0.0	213.1
Interagency Receipts	51015	0.0	0.0	115.0
Statutory Designated Program Receipts	51063	0.0	0.0	966.8
Test Fisheries Receipts	51064	272.1	384.3	384.3
Restricted Total		272.1	384.3	2,461.5
Total Estimated Revenues		272.1	384.3	2,461.5

**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	9,139.8	384.3	0.0	0.0	9,524.1
One-time items:					
-Reverse Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	-273.0	0.0	0.0	0.0	-273.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	161.2	0.0	0.0	0.0	161.2
-FY2016 Health Insurance Rate Reduction	-9.3	0.0	0.0	0.0	-9.3
-Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	273.0	0.0	0.0	0.0	273.0
-Transfer Projects from Commercial Fisheries Special Projects	0.0	213.1	1,654.4	209.7	2,077.2
Proposed budget decreases:					
-Reduce Central Region Salmon and Herring Management Projects	-391.6	0.0	0.0	0.0	-391.6
-Delete Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries Temporary Project	-88.5	0.0	0.0	0.0	-88.5
FY2016 Governor Amended	8,811.6	597.4	1,654.4	209.7	11,273.1

**Central Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	47	48	Annual Salaries	5,222,408
Part-time	107	147	COLA	187,358
Nonpermanent	0	0	Premium Pay	405,038
			Annual Benefits	3,461,079
			<i>Less 4.51% Vacancy Factor</i>	(418,183)
			Lump Sum Premium Pay	0
Totals	154	195	Total Personal Services	8,857,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer III	0	0	0	2	2
F&W Technician II	3	0	0	101	104
F&W Technician III	2	0	0	18	20
F&W Technician IV	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	1	0	0	10	11
Fishery Biologist II	2	0	0	11	13
Fishery Biologist III	3	0	0	11	14
Fishery Biologist IV	1	0	0	0	1
Gis Analyst II	0	0	0	1	1
Information Officer II	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	2	0	0	0	2
Publications Spec II	1	0	0	0	1
Research Analyst I	0	0	0	1	1
Vessel Technician	0	0	0	2	2
Totals	27	0	0	168	195

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (AR41504) (2168)
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	7,880.4	7,569.0	7,569.0	7,569.0	8,857.7	1,288.7	17.0%
72000 Travel	154.0	122.2	122.2	122.2	143.1	20.9	17.1%
73000 Services	978.1	1,396.4	1,396.4	1,396.4	1,591.9	195.5	14.0%
74000 Commodities	513.0	408.3	408.3	408.3	597.2	188.9	46.3%
75000 Capital Outlay	64.4	28.2	28.2	28.2	83.2	55.0	195.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,589.9	9,524.1	9,524.1	9,524.1	11,273.1	1,749.0	18.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	209.7	209.7	100.0%
1003G/F Match (UGF)	259.9	260.0	260.0	260.0	265.0	5.0	1.9%
1004Gen Fund (UGF)	9,057.9	8,879.8	8,879.8	8,879.8	8,546.6	-333.2	-3.8%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	213.1	213.1	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	572.6	572.6	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	966.8	966.8	100.0%
1109Test Fish (DGF)	272.1	384.3	384.3	384.3	384.3	0.0	0.0%
Unrestricted General (UGF)	9,317.8	9,139.8	9,139.8	9,139.8	8,811.6	-328.2	-3.6%
Designated General (DGF)	272.1	384.3	384.3	384.3	597.4	213.1	55.5%
Other Funds	0.0	0.0	0.0	0.0	1,654.4	1,654.4	100.0%
Federal Funds	0.0	0.0	0.0	0.0	209.7	209.7	100.0%
Positions:							
Permanent Full Time	47	48	48	47	48	1	2.1%
Permanent Part Time	108	106	106	107	147	40	37.4%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
1003 G/F Match		260.0										
1004 Gen Fund		8,879.8										
1109 Test Fish		384.3										
Subtotal		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Change Biometrician II (11-5080) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reclassified full-time Biometrician II (11-5080) to a part-time Office Assistant II. The position is no longer needed in Homer. Requesting a location change from Homer to Anchorage.												
Transfer Fishery Biologist III (11-4018) to Westward Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fishery Biologist III (11-4018) to Westward Region Fisheries Management component. Position is no longer needed in the Central Region Fisheries Management component and will be utilized for the Westward Marine Sampling project.												
Transfer Biometrician II (11-5080) from Headquarters Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Biometrician II (11-5080) from Headquarters Fisheries Management component. Position will be utilized to replace an unbudgeted non-permanent position in the Anchorage office.												
Subtotal		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	47	107	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.3										
1004 Gen Fund		155.9										
Cost of living adjustment for certain bargaining units: \$161.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$75.6												

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

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$85.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-9.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.3												
Reverse Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)												
1004 Gen Fund	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
Reverse funding for the second year of a four-year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries. The Coho stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete assessment for northern Cook Inlet stocks.												
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)												
1004 Gen Fund	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
Restore funding for the second year of a four-year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries. The Coho stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete assessment for northern Cook Inlet stocks.												
Transfer Projects from Commercial Fisheries Special Projects												
	Trin	2,077.2	1,431.3	27.7	302.5	260.7	55.0	0.0	0.0	2	39	0
1002 Fed Rcpts		209.7										
1005 GF/Prgm		213.1										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		572.6										
1108 Stat Desig		966.8										
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.												
Change Fishery Biologist I (11-1600) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change for Fishery Biologist I (11-1600) from full-time to seasonal part-time. The loss of funding for one major trawl survey reduced the workload.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Central Region Salmon and Herring Management Projects												
1004 Gen Fund	Dec	-391.6	-224.2	-3.3	-98.7	-65.4	0.0	0.0	0.0	0	0	0
Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon and herring management to include: Susitna River Sonar, Upper Cook Inlet Limnology, Lower Cook Inlet Herring, Prince William Sound Herring, Lower Cook Inlet Sampling, Habitat Mapping, Nushagak River Sonar Extension, Prince William Sound Trawl Survey.												
Delete Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries Temporary Project												
1004 Gen Fund	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2014 with a four year planned duration through FY2017. This project will end two years early with this reduction.												
Totals		11,273.1	8,857.7	143.1	1,591.9	597.2	83.2	0.0	0.0	48	147	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	200	18O	12.0		86,328	2,920	265	46,541	136,054	136,054
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,781	7,531	55,450	171,366	171,366
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18N / O	12.0		85,548	2,965	2,390	47,011	137,914	137,914
11-1024	Fishery Biologist III	FT	A	SS	Cordova	211	18J / K	12.0		80,576	2,717	0	44,443	127,736	127,736
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	211	12L	12.0		56,280	1,966	2,034	37,154	97,434	97,434
11-1027	Fishery Biologist III	FT	A	SS	Homer	200	18K	12.0		74,496	2,622	3,255	43,457	123,830	123,830
11-1028	Fishery Biologist III	FT	A	SS	Homer	200	18N / O	12.0		83,598	2,845	780	45,769	132,992	132,992
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	237	18L / M	12.0		108,710	3,666	0	54,256	166,632	166,632
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16E / F	12.0		65,099	2,195	0	39,044	106,338	106,338
11-1041	Boat Officer I	PT	A	GP	Homer	200	13C / D	10.0		35,770	1,348	4,200	27,953	69,271	69,271
11-1042	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		69,216	2,334	0	40,480	112,030	112,030
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16D / E	12.0		57,294	1,932	0	36,322	95,548	95,548
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		53,571	1,806	0	35,023	90,400	90,400
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J / K	6.0	**	34,174	1,153	0	20,327	55,654	55,640
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16J	12.0		62,724	2,143	830	38,505	104,202	104,202
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12L	12.0		69,456	2,423	2,404	41,879	116,162	116,162
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12O	12.0		56,616	1,909	0	36,561	95,086	95,086
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		71,808	2,434	361	41,510	116,113	116,113
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,868	0	46,009	133,945	133,945
11-1102	Vessel Technician	PT	A	GP	Homer	200	16D	8.5		38,216	1,552	7,800	27,960	75,528	75,528
11-1103	Boat Officer III	FT	A	SS	Homer	200	17K	12.0		69,612	2,894	16,200	46,269	134,975	134,975
11-1109	Boat Officer III	FT	A	SS	Cordova	211	17J / K	12.0		75,521	3,544	29,573	52,995	161,633	161,633
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16C	5.0		24,050	1,290	14,200	20,347	59,887	59,887
11-1177	F&W Technician III	PT	P	GP	Soldotna	200	11N / O	5.0		21,419	1,119	11,776	18,584	52,898	52,898
11-1178	F&W Technician III	PT	A	GP	Soldotna	200	11C	3.0		9,300	314	0	7,447	17,061	17,061
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9B	5.0		13,360	451	0	11,666	25,477	25,477
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9C	5.0		13,750	720	7,614	14,458	36,542	36,542
11-1181	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,344	180	0	4,666	10,190	10,190
11-1182	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,344	180	0	4,666	10,190	10,190
11-1183	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,344	180	0	4,666	10,190	10,190
11-1184	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,344	180	0	4,666	10,190	10,190
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18O / P	12.0		98,970	3,337	0	50,859	153,166	153,166
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		94,246	3,178	0	49,211	146,635	146,635
11-1231	Fishery Biologist III	FT	A	SS	Homer	200	18M / N	12.0		82,581	2,913	3,800	46,467	135,761	135,761
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18Q	12.0		92,928	3,134	0	48,751	144,813	144,813
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18L / M	12.0		79,833	3,012	9,500	47,497	139,842	139,842
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		80,322	2,927	6,480	46,614	136,343	136,343
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16N	12.0		72,672	2,511	1,800	42,314	119,297	119,297

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: FY2016 Governor Amended (12201)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1271	Biometrician III	FT	A	SS	Anchorage	200	20M / N	12.0		93,431	3,150	0	48,926	145,507	145,507
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14D	10.0	**	40,872	1,575	755	28,134	71,336	71,336
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16J / K	6.0	**	31,980	1,399	17,500	25,666	76,545	76,545
11-1281	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22P	12.0		116,820	3,771	0	57,085	177,676	177,676
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14K / L	6.0	**	29,050	980	0	18,302	48,332	48,332
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B / C	8.0		24,381	844	657	19,942	45,824	45,824
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8B / C	6.0		16,948	628	1,673	14,902	34,151	34,151
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A	7.5		19,433	736	2,391	18,121	40,681	40,681
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12J / K	12.0		47,468	1,601	0	33,371	82,440	82,440
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.0		2,591	87	0	2,305	4,983	4,983
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,887	276	4,303	4,958	13,424	13,424
11-1331	Boat Officer I	PT	P	GP	Cordova	211	13B	3.0		11,331	382	0	8,156	19,869	19,869
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	200	16M	12.0		70,044	2,362	0	40,769	113,175	113,175
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.5		9,625	389	1,903	8,925	20,842	20,842
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,672	100	295	2,436	5,503	5,503
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16J / K	12.0		70,823	2,388	0	41,041	114,252	114,252
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,012	218	443	4,353	11,026	11,026
11-1346	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	1.5		5,859	246	1,442	4,648	12,195	12,195
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	1.0		2,832	104	261	2,480	5,677	5,677
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.0		16,266	613	1,898	14,743	33,520	33,520
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9B	3.0		12,024	482	2,269	9,189	23,964	23,964
11-1370	F&W Technician II	PT	A	GP	King Salmon	250	9C	3.0		12,375	520	3,045	9,582	25,522	25,522
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,322	333	2,565	6,251	16,471	16,471
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9C	7.5		20,625	867	5,076	19,473	46,041	46,041
11-1374	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	8.5		23,826	1,017	6,345	22,433	53,621	53,621
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14D / E	2.0		10,992	548	5,261	8,471	25,272	25,272
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14E	2.5		10,118	429	2,614	7,944	21,105	21,105
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9C	3.5		10,686	406	1,360	9,106	21,558	21,558
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11E	1.0		4,952	244	2,285	3,925	11,406	11,406
11-1388	F&W Technician IV	PT	A	GP	King Salmon	250	13D	1.5		8,198	307	908	5,278	14,691	14,691
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9J	3.5		16,958	659	2,594	11,724	31,935	31,935
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	5.0		17,615	594	0	13,150	31,359	0
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,325	228	1,442	4,462	11,457	11,457
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	237	16J	12.0		85,932	2,898	0	46,311	135,141	135,141
11-1394	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	9.5		29,779	1,120	3,434	24,896	59,229	59,229
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,638	0	44,100	124,966	124,966
11-1396	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,012	293	2,684	5,135	14,124	14,124
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11C / D	9.5		33,054	1,170	1,658	25,418	61,300	61,300

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14J	4.0		18,056	623	416	12,048	31,143	31,143
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9C / D	6.0		18,819	635	0	14,971	34,425	34,425
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8C / D	3.5		10,111	406	1,938	9,107	21,562	21,562
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54K	12.0		62,615	0	0	38,525	101,140	101,140
11-1465	Office Assistant I	PT	A	GP	Homer	200	8N	1.0	**	3,533	119	0	2,633	6,285	6,285
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.5		5,652	232	1,217	4,498	11,599	11,599
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9B	3.0		12,024	481	2,244	9,180	23,929	23,929
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,325	191	327	4,073	9,916	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.5		6,680	275	1,479	6,349	14,783	14,783
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9C	8.0		24,424	900	2,254	20,514	48,092	48,092
11-1497	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.5		5,652	211	591	4,279	10,733	10,733
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	8.0		32,649	1,137	1,070	22,970	57,826	57,826
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,012	248	1,331	4,663	12,254	12,254
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9C	3.5		10,686	410	1,479	9,147	21,722	21,722
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.0		2,591	95	239	2,388	5,313	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9A	7.0		18,137	672	1,793	16,760	37,362	37,362
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9E / F	2.5		7,525	319	1,944	6,806	16,594	16,594
11-1515	F&W Technician III	PT	A	GP	Anchorage	200	11K	5.5		20,939	777	2,108	15,745	39,569	39,569
11-1516	F&W Technician II	PT	A	GP	Homer	200	9G	5.5		17,050	720	4,293	15,151	37,214	37,214
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9D	1.0		2,832	96	0	2,389	5,317	5,317
11-1519	F&W Technician II	PT	A	GP	King Salmon	250	9B	3.0		12,024	492	2,554	9,288	24,358	24,358
11-1522	F&W Technician II	PT	A	GP	Dillingham	237	9C	3.5		13,188	621	5,217	11,324	30,350	30,350
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9B / C	8.0		24,033	857	1,368	20,069	46,327	46,327
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9A	3.5		10,066	375	1,049	8,781	20,271	20,271
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9E / F	3.0		13,361	481	891	9,175	23,908	23,908
11-1535	F&W Technician II	PT	A	GP	Whittier	200	9C	2.0		5,500	185	0	4,721	10,406	10,406
11-1536	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,492	214	844	4,312	10,862	10,862
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,008	158	690	3,740	8,596	8,596
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16M	12.0		70,044	2,380	533	40,955	113,912	113,912
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9C	8.0		30,144	1,094	2,287	22,521	56,046	56,046
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11J	1.5		8,256	307	863	5,282	14,708	14,708
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,492	234	1,453	4,524	11,703	11,703
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.5		10,620	366	235	7,289	18,510	18,510
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.5		12,814	620	5,576	11,318	30,328	30,328
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	8.5		34,361	1,185	774	24,165	60,485	60,485
11-1551	F&W Technician II	PT	1	GP	Dillingham	237	9B	1.5		5,492	236	1,520	4,548	11,796	11,796
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9D	2.0		5,664	191	0	4,778	10,633	10,633
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	1.5		6,071	230	739	4,477	11,517	11,517

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.5		6,188	234	761	4,526	11,709	11,709
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9C / D	7.5		22,943	857	2,486	19,378	45,664	45,664
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,325	207	819	4,245	10,596	0
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5	**	5,556	226	1,881	4,696	12,359	12,359
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		7,100	315	2,231	6,057	15,703	0
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0		8,250	294	456	5,839	14,839	14,839
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.5		12,814	614	5,407	11,260	30,095	30,095
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9L	2.0		10,432	370	529	6,625	17,956	17,956
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,322	330	2,464	6,216	16,332	16,332
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.0		3,768	148	626	2,934	7,476	7,476
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.5	**	5,652	226	1,044	4,437	11,359	11,346
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.0		10,983	498	3,779	9,352	24,612	24,612
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9C / D	1.0		3,099	105	0	2,482	5,686	5,686
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9D	1.5		4,248	165	653	3,811	8,877	8,877
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,012	203	0	4,199	10,414	10,414
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,012	222	579	4,401	11,214	11,214
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,008	142	209	2,872	7,231	7,231
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.5		10,620	371	392	7,344	18,727	18,727
11-1578	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,012	287	2,504	5,072	13,875	13,875
11-1588	Research Analyst I	FT	A	GP	Homer	200	13K	12.0		52,476	1,865	2,847	36,110	93,298	93,298
11-1590	F&W Technician III	PT	A	GP	Homer	200	11M / N	5.0		20,721	954	7,566	16,872	46,113	46,113
11-1600	Fishery Biologist I	PT	A	GP	Homer	200	14A	4.0		14,092	564	2,626	11,436	28,718	28,718
11-1606	F&W Technician II	PT	A	GP	Anchorage	200	9C	4.5		12,375	561	4,263	12,109	29,308	29,308
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,831	227	897	4,448	11,403	11,403
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9K	10.0		37,200	1,312	1,716	27,585	67,813	67,813
11-1615	F&W Technician III	PT	A	GP	Homer	200	11J	8.0		29,352	1,058	2,032	22,156	54,598	54,598
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.0		8,784	305	270	7,361	16,720	16,720
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,012	231	850	4,495	11,588	11,588
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11M / N	6.0		25,435	964	3,139	18,374	47,912	47,912
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9B	3.5		14,028	519	1,354	10,269	26,170	26,170
11-1645	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	5.0		18,359	699	2,365	14,234	35,657	35,657
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9B / C	2.0		6,063	204	0	4,917	11,184	11,184
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11J / K	7.5		30,701	1,113	2,300	22,019	56,133	56,133
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9G	1.5		6,975	329	2,775	5,503	15,582	15,582
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9C	3.5		10,686	384	704	8,877	20,651	20,651
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11B / C	5.0		20,928	907	5,975	16,390	44,200	44,200
11-1664	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	8.5		22,985	900	3,699	21,217	48,801	48,801
11-1669	F&W Technician III	PT	A	SS	Soldotna	200	11D	4.5		15,035	543	1,079	11,747	28,404	28,404

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9C	1.5		6,188	247	1,142	4,658	12,235	12,235
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		7,100	305	1,954	5,960	15,319	15,319
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12D	6.0	**	20,478	691	0	15,550	36,719	36,719
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.0		7,046	246	260	5,351	12,903	0
11-1728	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	6.0		16,110	593	1,479	14,542	32,724	32,724
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0		8,250	294	463	5,841	14,848	14,848
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16J	12.0		62,724	2,115	0	38,216	103,055	103,055
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	**	44,535	1,502	0	23,703	69,740	69,740
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	1.5		6,071	232	795	4,497	11,595	11,595
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14C / D	4.5		19,122	723	2,314	13,782	35,941	35,941
11-1925	F&W Technician II	PT	1	GP	Dillingham	237	9B	2.0		7,322	257	312	5,465	13,356	13,356
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14J	2.5		11,285	468	2,583	8,340	22,676	22,676
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B / C	2.5		10,618	431	2,156	7,958	21,163	21,163
11-1954	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.0		12,955	461	717	11,775	25,908	25,908
11-1958	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		7,100	273	983	5,622	13,978	0
11-1970	Fishery Biologist II	FT	A	SS	Cordova	211	16E / F	12.0		64,908	2,256	2,000	39,675	108,839	108,839
11-1975	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,661	123	0	2,678	6,462	6,462
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9B	2.0		5,932	200	0	4,871	11,003	11,003
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,040	1,182	0	29,036	65,258	65,258
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18D / E	12.0		73,716	2,486	0	42,050	118,252	118,252
11-5080	Office Assistant II	PT	A	GP	Anchorage	200	10B	4.0		11,328	382	0	9,556	21,266	21,266
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16L / M	10.5		59,399	2,290	8,516	38,401	108,606	108,606
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,218	1,188	0	29,098	65,504	65,504
11-5243	Fishery Biologist II	FT	A	GP	Homer	200	16G / J	12.0		61,055	2,059	0	38,110	101,224	101,224
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14E / F	6.0		27,624	1,141	6,219	20,211	55,195	55,195
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,672	182	2,739	3,289	8,882	8,882
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	2.5		8,693	383	2,664	7,464	19,204	19,204
11-5296	F&W Technician III	PT	A	GP	Soldotna	200	11B / C	5.5		16,600	602	1,250	13,932	32,384	32,384
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11B	1.5		4,515	190	1,111	4,064	9,880	9,880
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9C	4.0		12,212	426	422	10,011	23,071	23,071
11-5327	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,325	229	1,474	4,473	11,501	0
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11K / L	5.5		23,561	894	2,950	16,953	44,358	44,358
11-5338	F&W Technician II	PT	A	GP	Homer	200	9C	1.0		2,750	127	1,015	2,714	6,606	6,606
11-5340	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,008	214	2,333	4,313	10,868	10,868
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11G	5.5		21,511	823	2,888	16,217	41,439	41,439
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.5		4,008	160	739	3,757	8,664	8,664
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17C / D	10.5		49,024	1,978	9,646	35,176	95,824	95,824
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9E / F	11.0		36,387	1,227	0	28,104	65,718	65,718

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: FY2016 Governor Amended (12201)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-7067	F&W Technician II	PT	A	GP	Seward	200	9B	2.0		5,344	197	493	4,838	10,872	10,872
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16K	5.0		26,975	910	0	16,415	44,300	44,300
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	6.0	**	21,108	712	0	15,769	37,589	37,589
11-7601	F&W Technician III	PT	A	GP	Homer	200	11E / F	8.0		26,918	1,197	8,594	23,596	60,305	60,305
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9C	2.0		8,250	291	380	5,812	14,733	14,733
Total													Total Salary Costs:	5,222,408	
Positions													Total COLA:	187,358	
Full Time Positions:													Total Premium Pay:	405,038	
Part Time Positions:													Total Benefits:	3,461,079	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	9,275,883	
													Minus Vacancy Adjustment of 4.51%:	(418,183)	
													Total Post-Vacancy:	8,857,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,857,700	
Total Component Months:														1,081.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	111,269	106,253	1.20%
1003 General Fund Match	274,966	262,569	2.96%
1004 General Fund Receipts	8,889,621	8,488,852	95.84%
Total PCN Funding:	9,275,856	8,857,674	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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		154.0	122.2	143.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			154.0	122.2	143.1
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	139.1	115.1	122.9
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.	8.7	5.0	10.0
72700	Moving Costs	Funding is for moving expenses for new or transferring employees when authorized.	6.1	2.1	10.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.1	0.0	0.2

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			978.1	1,396.4	1,591.9
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				978.1	1,396.4	1,591.9
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		9.6	10.2	10.2
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.		12.0	15.0	15.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		69.3	79.5	79.5
73175	Health Services	Funding for scuba dive physicals.		0.0	0.2	0.2
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.		27.4	47.3	45.0
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).		6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	29.5	34.3	34.3
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	21.4	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	21.7	22.0	17.6
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	32.3	34.0	28.1
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	1.4	8.0	8.0
73450	Advertising & Promos		Funding for miscellaneous advertising and promotions.	0.0	0.8	0.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	74.6	84.6	84.6
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 maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	113.3	126.2	190.0

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			978.1	1,396.4	1,591.9
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.	202.0	366.1	450.0
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	325.8	485.0	597.4
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to the Wildlife Division, area office support for King Salmon.	30.6	52.0	0.0
73806	IT-Telecommunication	Enterprise Technology Funding for IT technology services for telecommunications.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	1.2	1.1	1.1
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	0.0	0.4	0.4

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		513.0	408.3	597.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			513.0	408.3	597.2
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	139.6	87.8	123.2
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.	97.6	87.0	160.4
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.	62.8	45.5	100.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	14.8	18.0	35.0
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.	118.8	170.0	178.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	79.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		64.4	28.2	83.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			64.4	28.2	83.2
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, weir, sonar, information technology, medical and scientific etc.	64.4	28.2	83.2

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	0.0	209.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts			11100	0.0	0.0	209.7
	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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	0.0	115.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Sport Fisheries		11100	0.0	0.0	115.0
	Interagency receipts for Coho Monitoring for Division of Sport Fisheries. Various vessel charters.						

Restricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
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	213.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.			11100	0.0	0.0	213.1

Restricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
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	966.8

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec			11100	0.0	0.0	966.8
	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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Receipts				272.1	384.3	384.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Rec		11100721	11100	272.1	384.3	384.3
	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: Central Region Fisheries Management (2168)
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	572.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec			11100	0.0	0.0	572.6
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Inter-dept	6.0	6.0	6.0
73254 Dp Operations Alloc subtotal:				6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	29.5	34.3	34.3
73421 Sef Fuel A87 Allowed subtotal:				29.5	34.3	34.3
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	21.4	23.4	23.4
73423 Sef Oper A87 Allowed subtotal:				21.4	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	21.7	22.0	17.6
73424 Sef Svc/Prt A87 Alwd subtotal:				21.7	22.0	17.6
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	32.3	34.0	28.1
73428 Sef F/C A87 Allowed subtotal:				32.3	34.0	28.1
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	1.4	8.0	8.0
73429 Sef F/C A87 Unallowd subtotal:				1.4	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Wildlife Division, area office support for King Salmon.	Intra-dept FishGm/Sub	30.6	52.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				30.6	52.0	0.0
73806	IT-Telecommunication	Funding for IT technology services for telecommunications.	Inter-dept Enterprise Technology	0.0	0.3	0.3
73806 IT-Telecommunication subtotal:				0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	1.2	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.2	1.1	1.1
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.0	0.4	0.4
73827 Safety (IA Svcs) subtotal:				0.0	0.4	0.4
Central Region Fisheries Management total:				144.1	181.5	119.2
Grand Total:				144.1	181.5	119.2