

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

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

Component: AYK Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2014

- Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear, and effort, and subsistence harvest estimates are compiled annually and appended to historic databases.
- Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.
- AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally and state funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.
- AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.
- Small scale commercial whitefish and lamprey fisheries continued in 2014 on the Yukon River in conjunction with the local CDQ group.
- AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues. Additionally, AYK Region and area staff will be participating in the BOF process through the 2014-2015 meeting cycle to address Agenda Change Requests (ACRs) and work in support of the BOF to address and deliberate any regulatory changes that may result. Additionally, AYK regional and area staff have initiated escapement goal review and stock status assessment processes in preparation for the January 2016 BOF AYK Region in-cycle regulatory meeting.
- Fisheries information was routinely provided to industry, resource users, federal agencies, regional

organizations, and the public at large through regional and area meetings, personal staff contacts, news releases, inseason teleconferencing, distribution of reports, web based programs, and electronic media. Through coordination with local nongovernmental organizations, staff continues to be involved with recently established processes to increase public and stakeholder outreach and involvement with Yukon River salmon fisheries management.

Key Component Challenges

A challenge for the AYK Region stems from recent poor returns of Norton Sound, Yukon, and Kuskokwim River Chinook salmon, which are heavily relied upon by subsistence fisheries and provide a large portion of the value to the commercial fishery. Recent run sizes have been inadequate for significant directed commercial fishing activity and have required strategies to reduce or redirect subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and state of methodologies available for run assessment. Ongoing collaboration with agencies and NGOs directed towards new programs or enhancing existing run assessment methodologies are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. This includes implementation of Chinook Salmon Research Initiative programs in the 2014 season and beyond focused on gaining greater understanding of juvenile Yukon River Chinook abundance and survival in the marine environment and in-river abundance and escapement of Yukon and Kuskokwim River Chinook.

Other component challenges continue to be:

- Reduced production of AYK Region Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.
- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon and Kuskokwim Rivers.
- Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and northern Norton Sound chum salmon stocks, as stocks of concern under the *Policy for the Management of Sustainable Salmon Fisheries*. These designations were re-affirmed during the most recent AYK Region BOF meeting in January 2013.
- Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in productivity of this stock.
- Poor market demand and/or capacity limitations for abundant AYK herring and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.
- Maximizing subsistence or commercial harvest opportunity on surplus chum salmon remains complicated by the need for conservation measures on overlapping and currently weak runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.
- Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Yukon and Kuskokwim Rivers, require continued extensive involvement of regional and area staff and fiscal resources.
- Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2016

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information

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**AYK 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	6,247.3	6,203.4	8,133.5
72000 Travel	273.9	299.8	399.5
73000 Services	1,342.0	1,436.8	1,017.1
74000 Commodities	469.2	558.8	838.0
75000 Capital Outlay	300.5	41.3	96.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,632.9	8,540.1	10,484.4
Funding Sources:			
1002 Federal Receipts	0.0	0.0	1,300.2
1004 General Fund Receipts	8,632.5	8,498.3	7,982.7
1005 General Fund/Program Receipts	0.0	0.0	167.6
1007 Interagency Receipts	0.0	0.0	110.0
1061 Capital Improvement Project Receipts	0.0	0.0	583.0
1108 Statutory Designated Program Receipts	0.0	0.0	299.1
1109 Test Fisheries Receipts	0.4	41.8	41.8
Funding Totals	8,632.9	8,540.1	10,484.4

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	583.0
Federal Receipts	51010	0.0	0.0	1,300.2
General Fund Program Receipts	51060	0.0	0.0	167.6
Interagency Receipts	51015	0.0	0.0	110.0
Statutory Designated Program Receipts	51063	0.0	0.0	299.1
Test Fisheries Receipts	51064	0.4	41.8	41.8
Restricted Total		0.4	41.8	2,501.7
Total Estimated Revenues		0.4	41.8	2,501.7

**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	8,498.3	41.8	0.0	0.0	8,540.1
One-time items:					
-Reversal Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	-200.0	0.0	0.0	0.0	-200.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	132.8	0.0	0.0	0.0	132.8
-FY2016 Health Insurance Rate Reduction	-8.4	0.0	0.0	0.0	-8.4
-Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	200.0	0.0	0.0	0.0	200.0
-Transfer Projects from Commercial Fisheries Special Projects	0.0	167.6	992.1	1,300.2	2,459.9
Proposed budget decreases:					
-Reduce AYK Region Salmon Enhancement Projects	-440.0	0.0	0.0	0.0	-440.0
-Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	-200.0	0.0	0.0	0.0	-200.0
FY2016 Governor Amended	7,982.7	209.4	992.1	1,300.2	10,484.4

AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	36	40	Annual Salaries	4,785,815
Part-time	61	97	COLA	169,699
Nonpermanent	0	0	Premium Pay	244,081
			Annual Benefits	3,110,673
			<i>Less 2.13% Vacancy Factor</i>	<i>(176,768)</i>
			Lump Sum Premium Pay	0
Totals	97	137	Total Personal Services	8,133,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&W Technician II	4	5	0	43	52
F&W Technician III	3	4	0	15	22
F&W Technician IV	3	1	0	0	4
F&W Technician V	1	1	0	1	3
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	9	4	0	4	17
Fishery Biologist II	6	7	0	2	15
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	1	1	0	0	2
Office Assistant II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	43	27	0	67	137

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (AR41505) (2169)
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	6,247.3	6,203.4	6,203.4	6,203.4	8,133.5	1,930.1	31.1%
72000 Travel	273.9	299.8	299.8	299.8	399.5	99.7	33.3%
73000 Services	1,342.0	1,436.8	1,436.8	1,436.8	1,017.1	-419.7	-29.2%
74000 Commodities	469.2	558.8	558.8	558.8	838.0	279.2	50.0%
75000 Capital Outlay	300.5	41.3	41.3	41.3	96.3	55.0	133.2%
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	8,632.9	8,540.1	8,540.1	8,540.1	10,484.4	1,944.3	22.8%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,300.2	1,300.2	100.0%
1004Gen Fund (UGF)	8,632.5	8,498.3	8,498.3	8,498.3	7,982.7	-515.6	-6.1%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	167.6	167.6	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	583.0	583.0	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	299.1	299.1	100.0%
1109Test Fish (DGF)	0.4	41.8	41.8	41.8	41.8	0.0	0.0%
Unrestricted General (UGF)	8,632.5	8,498.3	8,498.3	8,498.3	7,982.7	-515.6	-6.1%
Designated General (DGF)	0.4	41.8	41.8	41.8	209.4	167.6	401.0%
Other Funds	0.0	0.0	0.0	0.0	992.1	992.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,300.2	1,300.2	100.0%
Positions:							
Permanent Full Time	36	35	35	36	40	4	11.1%
Permanent Part Time	63	61	61	61	97	36	59.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
1004 Gen Fund		8,498.3										
1109 Test Fish		41.8										
Subtotal		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Change Fishery Biologist I (11-1144) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fishery Biologist I (11-1144) from part-time to full-time to meet needs of year-round groundfish and shellfish fisheries in Kodiak, Chignik and Alaska Peninsula. Position was reclassified to a Fish and Wildlife Technician V effective August 7, 2013.												
Change Grants Administrator I (11-5039) 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 Grants Administrator I (11-5039) to a Fish & Wildlife Technician III, time status change from full-time to part-time, and duty station change from Juneau to Manley Hot Springs. Position was no longer needed and will be utilized for the Tanana River Sonar project.												
Transfer Grants Administrator I (11-5039) from Commercial Fisheries Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator I (11-5039) from Commercial Fisheries Special Projects to be utilized on the Tanana River Sonar project.												
Subtotal		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	36	61	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.8										
Cost of living adjustment for certain bargaining units: \$132.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$59.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$72.9												

FY2016 Health Insurance Rate Reduction

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

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.4												
Reversal Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)												
1004 Gen Fund	OTI	-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0

Over the next several years this increment will support enhancement program processes and public interaction in the Norton Sound area. Funding will be utilized to facilitate a series of public meetings throughout Norton Sound area communities to inform and receive feedback on updating the Norton Sound Regional Comprehensive Salmon Plan (CSP). CSP's are the foundational document that guides development and implementation of salmon restoration and enhancement programs and require incorporation of significant input and direction from local stakeholders. Additionally, funds will be used for contracting with a third party facilitator tasked with organizing and directing the public meeting process and taking the lead on drafting and finalizing the updated CSP. Lastly, funds will be used for staff support of ongoing or developing salmon restoration and enhancement programs in the Norton Sound area, participation in the Regional Planning Team process, and participation in the overall process to update the CSP. Once the Norton Sound CSP update process is complete, any future funding would be directed toward implementation of similar processes in the Yukon Area and potentially the Kuskokwim Area as timing and funding levels allow.

Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)

1004 Gen Fund	IncT	200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer Projects from Commercial Fisheries Special Projects

1002 Fed Rcpts	Trin	1,300.2	2,459.9	1,805.7	109.7	210.3	279.2	55.0	0.0	0.0	4	36	0
1005 GF/Prgm		167.6											
1007 I/A Rcpts		110.0											
1061 CIP Rcpts		583.0											
1108 Stat Desig		299.1											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce AYK Region Salmon Enhancement Projects												
	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-440.0										
Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon enhancement projects in Nome Subdistrict, Niukluk River and South River.												
Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project												
	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This temporary increment was added in FY2014 with a five year planned duration through FY2018. This project will be ended three years early with this reduction.												
Totals		10,484.4	8,133.5	399.5	1,017.1	838.0	96.3	0.0	0.0	40	97	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L	12.0		79,608	2,684	0	44,105	126,397	126,397
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,546	1,000	42,671	120,713	120,713
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18N / O	12.0		117,382	3,778	0	57,257	178,417	178,417
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J / K	6.0	*	34,174	1,153	0	20,327	55,654	55,654
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20L	12.0		90,912	3,066	0	48,048	142,026	142,026
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22N	12.0		108,528	3,660	0	54,192	166,380	166,380
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9B / C	3.0		12,258	413	0	8,479	21,150	21,150
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C / D	7.5		29,237	986	0	20,707	50,930	50,930
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	9.5		30,673	1,198	4,863	25,706	62,440	62,440
11-1144	F&W Technician V	FT	A	GP	Kodiak	211	14G	12.0		57,720	1,991	1,332	37,411	98,454	98,454
11-1153	Fishery Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,724	1,812	0	35,553	91,089	91,089
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9A	3.5		13,605	471	358	9,774	24,208	24,208
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	9.5		41,164	1,388	0	27,669	70,221	0
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13K / L	9.0		39,439	1,342	363	26,493	67,637	67,637
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	4.0		11,205	523	4,314	11,018	27,060	27,060
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9C	8.0		33,000	1,171	1,713	23,317	59,201	59,201
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14C	8.0		41,272	1,681	8,572	28,595	80,120	80,120
11-1170	F&W Technician I	PT	A	GP	Unalakleet	250	9B	1.0		4,008	135	0	2,799	6,942	6,942
11-1174	Statistical Technician I	PT	A	GP	Anchorage	200	12C	5.0		16,505	557	0	12,763	29,825	29,825
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		54,090	1,824	0	35,204	91,118	91,118
11-1176	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,765	0	44,938	129,699	129,699
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	2,976	0	47,123	138,359	138,359
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,404	2,374	0	40,895	113,673	113,673
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16J	12.0		85,932	2,898	0	46,311	135,141	135,141
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,277	0	50,233	150,686	150,686
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16J / K	6.0	*	31,980	1,399	1,500	20,085	54,964	54,964
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18N	12.0		83,208	2,806	0	45,361	131,375	131,375
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14K / L	6.0	*	29,050	980	0	18,302	48,332	48,332
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9C	3.5		9,916	334	0	8,363	18,613	18,613
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,608	1,167	0	28,885	64,660	64,660
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		71,808	2,556	4,000	42,780	121,144	121,144
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12J / K	12.0		65,029	2,193	0	39,496	106,718	106,718
11-1301	Accounting Clerk	FT	A	GP	Anchorage	200	10O	12.0		49,596	1,672	0	34,113	85,381	85,381
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12D / E	12.0		42,122	1,420	0	31,506	75,048	75,048
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16F / J	12.0		85,932	2,898	0	46,311	135,141	135,141
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		73,423	2,476	0	42,424	118,323	118,323
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16K / L	12.0		69,436	2,341	0	40,557	112,334	112,334
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14K	9.5		60,952	2,335	8,290	37,463	109,040	109,040

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1364	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	6.5		20,105	701	694	16,362	37,862	37,862
11-1376	Fishery Biologist I	PT	A	GP	Anchorage	200	14B / C	6.0		22,043	743	0	16,095	38,881	38,881
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		57,716	1,997	1,500	36,992	98,205	98,205
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		56,956	1,921	0	36,204	95,081	95,081
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16J	12.0		62,724	2,149	1,000	38,565	104,438	104,438
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11A	5.0		15,080	509	0	12,266	27,855	27,855
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9B / C	3.0		12,200	411	0	8,459	21,070	21,070
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	7.0		22,885	774	58	17,811	41,528	41,528
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	3.5		14,693	495	0	10,029	25,217	25,217
11-1480	F&W Technician III	PT	A	GP	Anchorage	200	11G	4.5		15,854	568	1,000	12,184	29,606	29,606
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	3.5		14,438	615	3,807	11,268	30,128	30,128
11-1486	F&W Technician II	PT	P	GP	Nome	237	9B	2.5		9,153	445	4,041	8,105	21,744	21,744
11-1487	F&W Technician II	PT	A	GP	Anchorage	200	9A	2.5		6,478	252	1,000	6,111	13,841	13,841
11-1488	F&W Technician III	PT	A	GP	Aniak	250	11F	1.5		7,658	315	1,678	5,358	15,009	15,009
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9E	2.5		7,320	247	0	6,056	13,623	13,623
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13G	5.0		20,235	733	1,500	14,587	37,055	10,055
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9G	1.0		3,193	108	0	2,515	5,816	5,816
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11E	4.0		19,808	702	1,000	12,862	34,372	34,372
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9B	3.5		9,352	320	147	8,217	18,036	18,036
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9C / D	9.5		39,926	1,461	3,403	28,424	73,214	73,214
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9B	3.0		12,024	455	1,479	8,913	22,871	22,871
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11B / C	7.5		34,133	1,186	1,041	22,777	59,137	59,137
11-1524	F&W Technician II	PT	A	GP	Nome	237	9J	3.0		13,275	455	204	8,905	22,839	22,839
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.5		18,563	703	2,284	13,577	35,127	35,127
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9B	1.5		6,012	290	2,589	5,102	13,993	13,993
11-1529	F&W Technician II	PT	A	GP	Eagle	200	9A	2.0		5,182	175	0	4,610	9,967	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9E	4.5		19,764	748	2,432	14,047	36,991	36,991
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9E	1.5		7,028	237	0	4,553	11,818	11,818
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9E	3.0		13,176	592	4,381	10,327	28,476	28,476
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.5		18,036	683	2,219	13,370	34,308	34,308
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11B / C	3.0		13,815	620	4,565	10,614	29,614	29,614
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	5.5		21,483	746	649	15,426	38,304	38,304
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9C	6.0		16,500	663	3,172	15,268	35,603	35,603
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,453	813	31,843	76,385	76,385
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,032	618	2,293	11,996	30,939	30,939
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B / C	10.0		45,825	1,665	3,541	31,230	82,261	82,261
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.5		14,028	485	369	9,926	24,808	24,808
11-1634	F&W Technician II	PT	A	GP	Manley Hot	200	9B	2.0		5,344	197	493	4,838	10,872	10,872

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1636	F&W Technician II	PT	A	GP	Springs Manley Hot Springs	200	9C	6.0		16,500	556	0	14,162	31,218	31,218
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9F / G	8.5		26,035	1,032	4,583	22,589	54,239	54,239
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14E / F	8.0		33,734	1,258	3,578	24,224	62,794	62,794
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9B	3.0		12,024	405	0	8,397	20,826	20,826
11-1667	F&W Technician II	PT	A	GP	Fairbanks	203	9E / F	5.0		15,374	612	2,784	13,339	32,109	32,109
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12D	6.0	*	20,478	691	0	15,550	36,719	36,719
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K	12.0		76,728	2,587	0	43,100	122,415	122,415
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18N / O	12.0		88,518	2,994	283	47,312	139,107	139,107
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9D	8.5		24,072	812	0	20,306	45,190	45,190
11-1763	F&W Technician II	PT	A	GP	Bethel	250	9C	3.5		14,438	487	0	9,940	24,865	24,865
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	5.0		18,760	770	4,078	14,972	38,580	38,580
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	4.5		17,456	709	3,580	13,643	35,388	35,388
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11B / C	4.5		20,925	742	1,073	13,978	36,718	36,718
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,504	258	2,143	5,470	13,375	13,375
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	*	44,535	1,502	0	23,703	69,740	69,740
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		71,268	2,403	0	41,196	114,867	114,867
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,386	379	4,863	6,726	18,354	18,354
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	5.0		14,044	476	76	11,931	26,527	26,527
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11C / D	10.0		47,487	1,688	2,575	31,473	83,223	83,223
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9B	3.5		14,028	529	1,664	10,377	26,598	26,598
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9C	1.5		6,600	289	1,977	5,093	13,959	13,959
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9C	3.0		12,375	417	0	8,520	21,312	21,312
11-1889	F&W Technician II	PT	A	GP	Nome	237	9E	2.5		10,028	382	1,295	7,452	19,157	19,157
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9E	2.5		10,980	441	2,108	8,068	21,597	21,597
11-1892	F&W Technician II	PT	A	GP	Nome	237	9B	1.0		3,661	123	0	2,678	6,462	6,462
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	4.5		18,665	861	6,867	15,211	41,604	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0		16,500	633	2,284	12,156	31,573	31,573
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9C / D	2.5		10,620	431	2,156	7,959	21,166	21,166
11-1900	F&W Technician II	PT	A	GP	Nome	237	9B	1.5		5,492	278	2,762	4,981	13,513	13,513
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11D	4.5		21,560	819	2,741	14,781	39,901	39,901
11-1904	F&W Technician III	PT	A	GP	Nome	237	11A	2.5		10,028	507	4,997	8,744	24,276	24,276
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11F / G	5.5		28,978	1,136	4,713	19,458	54,285	54,285
11-1910	F&W Technician III	PT	A	GP	Anvik	250	11A	3.0		13,176	472	810	9,082	23,540	23,540
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14C	6.0		30,954	1,172	3,810	20,533	56,469	56,469
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F	12.0		62,268	2,100	0	38,057	102,425	102,425
11-1917	F&W Technician III	PT	A	GP	Bethel	250	11A	8.5		37,332	1,274	445	25,086	64,137	64,137
11-1918	F&W Technician III	PT	A	GP	Nome	237	11B	5.5		22,682	803	1,142	16,016	40,643	40,643

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14K	8.5		54,536	1,909	2,072	31,655	90,172	90,172
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14B / C	10.0		36,799	1,354	3,363	28,020	69,536	69,536
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / D	12.0		56,198	2,110	6,376	38,164	102,848	102,848
11-1927	Biometrician III	FT	A	SS	Anchorage	200	20M / N	12.0		92,859	3,357	6,686	51,059	153,961	153,961
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9C	3.0		12,375	505	2,593	9,424	24,897	24,897
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14E / F	10.0		41,678	1,734	9,735	31,944	85,091	85,091
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13J	9.0		39,069	1,351	1,000	26,586	68,006	68,006
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9C	4.0		11,000	435	1,903	10,105	23,443	23,443
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A / B	12.0		53,627	1,814	165	35,100	90,706	90,706
11-1973	F&W Technician II	PT	A	GP	Nome	237	9D	2.5		9,700	357	895	7,198	18,150	18,150
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14C / D	5.5		21,623	768	1,145	15,648	39,184	39,184
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,026	1,552	0	32,392	79,970	79,970
11-5039	F&W Technician III	PT	A	GP	Manley Hot Springs	200	11A	1.0		2,928	99	0	2,422	5,449	0
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F	12.0		62,268	2,100	0	38,057	102,425	102,425
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		58,908	2,258	8,050	39,693	108,909	108,909
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		92,532	3,345	6,662	50,937	153,476	153,476
11-5172	F&W Technician III	PT	A	GP	Nome	237	11F	4.0		18,648	875	7,315	14,660	41,498	41,498
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9C	3.0		12,375	510	2,741	9,476	25,102	25,102
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13E / F	12.0		45,542	1,536	0	32,699	79,777	79,777
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B / C	9.5		35,689	1,277	2,196	26,525	65,687	65,687
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16A	10.0		40,470	1,453	2,614	29,039	73,576	73,576
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.0		8,016	270	0	6,999	15,285	15,285
11-5259	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	1.0		2,672	90	0	2,333	5,095	5,095
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14C	5.0		18,830	811	5,215	15,393	40,249	40,249
11-5368	F&W Technician II	PT	1	GP	Eagle	200	9C	4.0		11,000	498	3,761	10,753	26,012	26,012
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	5.0		19,530	780	3,606	15,076	38,992	38,992
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,503	1,366	0	30,941	72,810	72,810
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / D	12.0		56,552	1,907	0	36,063	94,522	94,522
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	6.0	*	21,108	712	0	15,769	37,589	37,589
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	6.0		18,420	855	6,944	17,254	43,473	43,473

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,785,815
														Total COLA:	169,699
	Full Time Positions:	40	0	0										Total Premium Pay::	244,081
	Part Time Positions:	97	0	0										Total Benefits:	3,110,673
	Non Permanent Positions:	0	0	0											
	Positions in Component:	137	0	0											
	Total Component Months:	978.5													
														Total Pre-Vacancy:	8,310,268
														Minus Vacancy Adjustment of 2.13%:	(176,768)
														Total Post-Vacancy:	8,133,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,133,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	154,241	150,960	1.86%
1004 General Fund Receipts	8,156,027	7,982,540	98.14%
Total PCN Funding:	8,310,268	8,133,500	100.00%

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		273.9	299.8	399.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			273.9	299.8	399.5
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	212.0	212.0	287.9
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	24.4	26.8	35.0
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.	21.3	25.8	35.0
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to attend various meetings or workshops to include airfare, lodging, surface transportation, and incidentals.	8.3	26.0	26.6
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	5.1	6.2	10.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	2.8	3.0	5.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,342.0	1,436.8	1,017.1
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency						
Explanation						
73000 Services Detail Totals				1,342.0	1,436.8	1,017.1
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	10.2	12.0	15.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	7.2	7.0	10.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	97.2	99.2	125.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	66.2	95.0	130.0
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.	74.4	38.0	38.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	16.3	17.0	19.2
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	13.6	15.0	15.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	27.8	29.0	28.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	4.1	5.0	8.9
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.4	3.8	3.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	123.9	150.0	150.0
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 maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	164.6	195.0	145.9

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,342.0	1,436.8	1,017.1
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.	45.1	48.0	107.9
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.	664.7	697.2	196.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	15.8	15.8	15.0
73806	IT-Telecommunication	Admin	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	2.5	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	0.0	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		469.2	558.8	838.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			469.2	558.8	838.0
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	185.0	183.0	207.5
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.0	0.2	0.5
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.	110.2	125.0	200.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	49.4	52.0	75.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	15.4	20.0	30.0
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.	73.7	178.6	325.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	35.5	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		300.5	41.3	96.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			300.5	41.3	96.3
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	300.5	41.3	96.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	0.0	1,300.2
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	1,300.2
	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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			0.0	0.0	110.0	
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 Yukon River Panel and Joint Technical Committee Support.	State Subsistence Research		11100	0.0	0.0	110.0

Restricted Revenue Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
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	167.6
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	167.6
	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: AYK Region Fisheries Management (2169)
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	299.1

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	299.1
	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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Receipts	0.4	41.8	41.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Rec		11100731	11100	0.4	41.8	41.8
	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: AYK Region Fisheries Management (2169)
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	583.0	
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	583.0
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
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	74.4	38.0	38.0
73421 Sef Fuel A87 Allowed subtotal:				74.4	38.0	38.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	16.3	17.0	19.2
73423 Sef Oper A87 Allowed subtotal:				16.3	17.0	19.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	13.6	15.0	15.0
73424 Sef Svc/Prt A87 Alwd subtotal:				13.6	15.0	15.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	27.8	29.0	28.0
73428 Sef F/C A87 Allowed subtotal:				27.8	29.0	28.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	4.1	5.0	8.9
73429 Sef F/C A87 Unallowd subtotal:				4.1	5.0	8.9
73803	Conservation/Environ (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept FishGm/WC	15.8	15.8	15.0
73803 Conservation/Environ (IA Svcs) subtotal:				15.8	15.8	15.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept Admin	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	2.5	3.0	2.6
73819 Commission Sales (IA Svcs) subtotal:				2.5	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.0	0.5	0.5
73827 Safety (IA Svcs) subtotal:				0.0	0.5	0.5
AYK Region Fisheries Management total:				154.5	123.6	127.5
Grand Total:				154.5	123.6	127.5