

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

**Department of Fish and Game  
Statewide Fisheries Management  
Component Budget Summary**

**Component: Statewide Fisheries Management**

**Contribution to Department's Mission**

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries (BOF), which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

**Core Services**

- See RDU core services.

**Major Component Accomplishments in 2014**

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fishery Management Council (NPFMC) and the Pacific Salmon Commission.

**Commercial Fisheries Information Technology (IT)**

Commercial Fisheries IT section continues to participate in the interagency electronic reporting system, eLandings, which is designed to provide a single reporting portal to report all commercial catch. All groundfish and Western Alaska crab are reported within eLandings. Implementation of eLandings for salmon continues with 55% of all landings submitted electronically.

Electronic reporting for salmon continues to present challenges to the department, but provides multiple benefits to the seafood industry, fisheries management, and the public as it provides more timely and more accurate data. Implementation of electronic reporting was funded by a capital improvement project which ended in FY2014. Continued funding towards full implementation of electronic reporting will rely on general funds starting in FY2015.

Commercial Fisheries IT continues to migrate to a single reporting and analysis system for fisheries management and has now obtained division-wide acceptance and use. The data warehouse and business intelligence toolset (Oceanak) now contains over 80 different subject areas such as commercial harvest, inseason preliminary harvest, escapement, test fisheries, vessels, Commercial Fisheries Entry Commission permits, and various biological data. Significant additions for FY2014 included the Mariculture program, Commercial Operators Annual Report (COAR), Subsistence survey, and additional project data from Region III. Current design is underway to provide a statewide dataset for age-sex-length (ASL) and in early FY2016 we anticipate incorporating a comprehensive dataset from AKFIN which includes federal fisheries data. Planning has started for capturing historical information about statistical areas. IT staff continue to provide training sessions for department staff in order to produce analysis for fisheries management as well as create dynamic data for the public website. This project also supports the elimination of multiple technologies for reporting, provides a single authoritative source for data, and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

**Laboratories**

- In 2014, the fish pathology labs performed over 19,033 diagnostic tests on 9,912 aquatic animals, producing

143 written laboratory reports; inspected and reported on ten fish and shellfish hatcheries; and reviewed approximately 350 fish/shellfish transport permits, fish resource permits, and amendments. The program also administered Title 16 regulations and Alaska Department of Fish and Game (ADF&G) policies regarding finfish and shellfish diseases. The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen on approximately 9,300 hatchery fish representing salmonid brood stocks statewide. The Anchorage Pathology Laboratory utilized the polymerase chain reaction assay (PCR) for confirmation of *Flavobacterium psychrophilum*, and the protozoan *Ichthyophonus* and Infectious Hematopoietic Necrosis (IHN) and Viral Hemorrhagic Septicemia (VHS) viruses detected from various stocks of salmonids and herring. Quantitative PCR has also been used as a nonlethal broodstock screening tool for presence of the BKD bacterium and to monitor for presence of *Myxobolus cerebralis* in local watersheds. The Fish Pathology program is also involved in a cooperative agreement to conduct a two-year regional surveillance program for Infectious Salmon Anemia (ISA) virus in Alaska Pacific salmon using PCR, in collaboration with several resource agencies in Washington State and the USDA/Animal and Plant Health Inspection Service (APHIS). The last year of the study encompasses fish samples from 2013. Published information booklets regarding common diseases of Alaskan fishes and diseases of shellfish are continually distributed to statewide user groups as requested and to outside resource agencies in the Lower '48.

- In 2014, the Mark, Tag, and Age Lab recovered and processed more than 42,500 heads for coded wire tags from salmon submitted to the lab for determination of their origins and their contribution to specific fisheries, which is especially important in addressing many aspects of the Pacific Salmon Treaty. All coded wire tag reading stations were upgraded from closed-circuit TV systems to state-of-the-art high definition video microscopes.
- The Mark, Tag, and Age Lab also analyzed approximately 26,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones (otoliths). This information is important for management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinates the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Mark, Tag, and Age Lab sampled approximately 8,700 herring collected throughout Southeast Alaska for age, weight, length, and sex information. Herring spawn-on-kelp samples were also processed by lab staff to determine the total number of herring eggs deposited on each sample. These data are used to calibrate individual divers estimates of the total biomass in a given spawn deposition.
- The Age Determination Unit is a statewide aging lab and provides groundfish and invertebrate age data to managers and researchers. These age data are used to characterize and manage groundfish and invertebrate populations. In 2014, the Age Determination Unit has provided over 5,000 age estimates to managers. A total of 14,706 age structures, representing 19 groundfish and invertebrate species, have been received. A total of 6,135 age structures have been measured.
- The Age Determination Unit continued to develop web-based access and database applications. An assignment application was added to increase workflow productivity. Also, the ability to track unique "signature" years observed in incremental growth patterns was added to the age application software in order to increase age precision, identify error, and flag specimens that could later be used to develop temporal chronologies needed for age validation.
- The Age Determination Unit was previously under-staffed. It is now fully staffed with four calibrated age readers, two of which are solely dedicated to estimating ages of fish and invertebrates. The lab is currently involved in an assessment of southeast Pacific geoduck mortality, a feasibility study for producing ages from crustacean hard parts, and age structure exchanges with a variety of institutions. The lab is also preparing to conduct several radiometric age validation studies.
- In 2014, the Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop new genetic applications in support of the department's management and research activities. Examples of the applications include: 1) rapid-response estimation of the stock composition of sockeye salmon collected in the Port Moller test fishery in Bristol Bay and Chinook salmon in the lower Yukon River and Cook Inlet; 2) annual estimation of stock composition for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals; 3) annual estimation of stock composition of Chinook salmon harvested in Southeast Alaska, Cook Inlet, and Yukon River commercial, sport, and subsistence fisheries to support management and meet Pacific Salmon Treaty responsibilities; 4) using genetic marks as tags in mark-recapture applications to compare with other methods of enumeration for sockeye salmon in the Susitna, Kenai, and Kuskokwim rivers; 5) using genetic information to measure the transition from early to late runs of sockeye salmon in Chignik River and Chinook salmon in the Kenai River; and 6) building a baseline and capabilities to apply genetic information to understand Coho salmon populations and harvest

patterns in Cook Inlet. The GCL oversees the collection of more than 150,000 genetics samples from commercially important fish and invertebrate species in Alaska each year.

- Gene Conservation Laboratory staff collaborated with regional and headquarters scientists, biologists and biometricians to design and implement the use of genetic information in large-scale projects of immediate importance to the people of the State of Alaska. The projects include 1) the Alaska Hatchery Research Program, which investigates the effect of hatchery strays on wild pink and chum salmon in Prince William Sound and Southeast Alaska; 2) the Chinook Salmon Research Initiative, which investigates the recent reductions in Chinook salmon runs; and 3) the Susitna/Watana Hydroelectric Project, investigating the population structure of Chinook salmon spawning in the affected areas.
- Annually, the GCL reviews more than 300 amendments to previous fish transport permits, new fish transport permits, fish resource permits, and mariculture applications for human activities involving salmon and marine invertebrates. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates; 2) stock restoration and enhancement of invertebrates; and 3) marine hatchery broodstock management.

## **Key Component Challenges**

### **Regional Management Programs**

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) Management; 2) Stock Assessment and Research; and 3) Customer Service and Public Involvement. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 1); transfer of management authority from National Marine Fisheries Service (NMFS) to the state for species harvested outside state waters (priority program 1, 2 and 3), and meeting international treaty obligations (priority program 1, 2 and 3).

### **Applied Research Program**

The Headquarters Fishery Management Component designs and coordinates the applied research program for the division that primarily addresses priority programs 1 and 2. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics, such as implications of hatchery straying into wild salmon populations and nearshore fisheries research issues. Loss of key personnel to retirement and other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics, fish pathology, herring assessment, and salmon stock assessment; however, there has been some success in recruiting what had been difficult to fill research positions.

### **Information Technology Services**

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the databases, data warehouse and applications used by the entire division. This section is also a major partner in the interagency electronic reporting system known as eLandings. This data supports priority programs 1, 2, and 3. Demand for access to this data and the complexity of analysis needs are increasing and the division is challenged with developing the means to integrate numerous independent datasets into a unified structure. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Without adequate resources to locate, obtain and preserve this data, historical data and spatial data are endangered. Difficulty in hiring highly technical positions, especially programmers, makes it extremely difficult to provide the service demanded by the seafood industry, the public, and federal managers. This section also supports the Alaska Department of Fish and Game (ADF&G) website. This involves coordination with subject matter experts, the department web steering committee, information services and programming staff. The volume, scale and requirements for accurate and timely data continue to increase while staffing does not.

### **Information Services**

The Information Services Section (IS Section) produces current and historical fishery information and makes this information available to the public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The IS Section also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR) with the IS Section. IS Section staff

then enter the data into an electronic database or review electronically submitted reports. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry. The IS Section also represents the agency and provides program management for the interagency electronic reporting system known as eLandings. This system provides high quality, timely data for fisheries management, economic analysis, and research on commercial harvest in Alaska.

**Private Non-profit (PNP) Hatcheries, Mariculture, Rehabilitation, and Enhancement**

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska and provide continued protection of wild stocks, as well as existing uses. These challenges address priority programs 1 and 3. As the mariculture and enhancement industry becomes more complex by expanding into new species, increasing production, and developing more remote release sites, existing staff are prepared to keep up with the changes and provide adequate service. Examples of new challenges in this arena include the need to assess potential effects of hatchery salmon on wild stocks, efforts for rehabilitation and enhancement of king crab and other invertebrates, and developing genetics capabilities to answer questions related to enhancement and culture of marine species.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes.

**Statutory and Regulatory Authority**

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<b>Statewide Fisheries Management Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,115.7	8,121.8	11,264.0
72000 Travel	262.8	348.1	562.1
73000 Services	3,924.6	4,039.2	6,298.5
74000 Commodities	514.1	657.1	1,078.0
75000 Capital Outlay	283.2	28.4	88.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,100.4</b>	<b>13,194.6</b>	<b>19,291.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	2,268.2
1004 General Fund Receipts	11,758.2	12,812.4	9,403.2
1005 General Fund/Program Receipts	342.2	382.2	584.2
1007 Interagency Receipts	0.0	0.0	847.5
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	196.4
1024 Fish and Game Fund	0.0	0.0	201.6
1061 Capital Improvement Project Receipts	0.0	0.0	1,257.9
1108 Statutory Designated Program Receipts	0.0	0.0	1,532.0
1201 Commercial Fisheries Entry Commission Receipts	0.0	0.0	3,000.0
<b>Funding Totals</b>	<b>12,100.4</b>	<b>13,194.6</b>	<b>19,291.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	0.0	0.0	196.4
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	0.0	201.6
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>398.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.0	1,257.9
Commercial Fisheries Entry Comm Rcpts	51132	0.0	0.0	3,000.0
Federal Receipts	51010	0.0	0.0	2,268.2
General Fund Program Receipts	51060	342.2	382.2	584.2
Interagency Receipts	51015	0.0	0.0	847.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Statutory Designated Program Receipts	51063	0.0	0.0	1,532.0
<b>Restricted Total</b>		<b>342.2</b>	<b>382.2</b>	<b>9,489.8</b>
<b>Total Estimated Revenues</b>		<b>342.2</b>	<b>382.2</b>	<b>9,887.8</b>

**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>
<b>FY2015 Management Plan</b>	<b>12,812.4</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,194.6</b>
<b>One-time items:</b>					
-Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	-250.0	0.0	0.0	0.0	-250.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	177.2	0.0	0.0	0.0	177.2
-FY2016 Health Insurance Rate Reduction	-9.9	0.0	0.0	0.0	-9.9
-Transfer Projects from Commercial Fisheries Special Projects	11.2	202.0	4,035.4	2,268.2	6,516.8
-Transfer Genetics Work on Chinook Salmon to Headquarters Fisheries Management	122.5	0.0	0.0	0.0	122.5
-Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	223.5	0.0	0.0	0.0	223.5
-Replace General Fund with Commercial Fisheries Entry Commission Receipts	-3,000.0	3,000.0	0.0	0.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Statewide Field Support	-153.2	0.0	0.0	0.0	-153.2
-Delete Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries Temporary Project	-184.5	0.0	0.0	0.0	-184.5
-Delete Genetics Work on Chinook Salmon Temporary Project	-122.5	0.0	0.0	0.0	-122.5
-Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock Temporary Project	-223.5	0.0	0.0	0.0	-223.5
<b>FY2016 Governor Amended</b>	<b>9,403.2</b>	<b>3,584.2</b>	<b>4,035.4</b>	<b>2,268.2</b>	<b>19,291.0</b>

Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	60	91	Annual Salaries	7,496,082
Part-time	7	17	COLA	253,414
Nonpermanent	0	0	Premium Pay	61,022
			Annual Benefits	4,291,814
			<i>Less 6.93% Vacancy Factor</i>	(838,332)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>67</b>	<b>108</b>	<b>Total Personal Services</b>	<b>11,264,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	2	0	2	0	4
Analyst/Programmer V	0	0	3	0	3
Asst Dir Dept Fish & Game	0	1	2	0	3
Biometrician I	0	0	1	0	1
Biometrician II	0	0	1	0	1
Biometrician III	1	0	1	0	2
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economist III	0	0	1	0	1
Extended Jur Prog Mgr	0	0	1	0	1
F&W Technician II	0	0	3	0	3
F&W Technician III	0	0	10	0	10
F&W Technician IV	1	0	1	0	2
Federal Fisheries Coordinator	1	0	0	0	1
Fish & Game Program Tech	0	0	1	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	3	0	0	0	3
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	7	0	9
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	2	0	3	0	5
Fishery Biologist II	3	0	6	0	9
Fishery Biologist III	3	0	8	0	11
Fishery Biologist IV	2	0	2	0	4

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Grants Administrator II	0	0	1	0	1
Internet Specialist I	0	1	1	0	2
Laboratory Technician	1	0	0	0	1
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4
Project Assistant	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>28</b>	<b>2</b>	<b>78</b>	<b>0</b>	<b>108</b>

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

**Component:** Statewide Fisheries Management (AR41507) (2171)  
**RDU:** Commercial Fisheries (143)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	7,115.7	8,241.8	8,121.8	8,121.8	11,264.0	3,142.2	38.7%
72000 Travel	262.8	348.1	348.1	348.1	562.1	214.0	61.5%
73000 Services	3,924.6	4,039.2	4,039.2	4,039.2	6,298.5	2,259.3	55.9%
74000 Commodities	514.1	687.1	657.1	657.1	1,078.0	420.9	64.1%
75000 Capital Outlay	283.2	28.4	28.4	28.4	88.4	60.0	211.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,100.4</b>	<b>13,344.6</b>	<b>13,194.6</b>	<b>13,194.6</b>	<b>19,291.0</b>	<b>6,096.4</b>	<b>46.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,268.2	2,268.2	100.0%
1004Gen Fund (UGF)	11,758.2	12,962.4	12,812.4	12,812.4	9,403.2	-3,409.2	-26.6%
1005GF/Prgm (DGF)	342.2	382.2	382.2	382.2	584.2	202.0	52.9%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	847.5	847.5	100.0%
1018EVOSS (Other)	0.0	0.0	0.0	0.0	196.4	196.4	100.0%
1024Fish/Game (Other)	0.0	0.0	0.0	0.0	201.6	201.6	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1,257.9	1,257.9	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	1,532.0	1,532.0	100.0%
1201CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	3,000.0	3,000.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>11,758.2</b>	<b>12,962.4</b>	<b>12,812.4</b>	<b>12,812.4</b>	<b>9,403.2</b>	<b>-3,409.2</b>	<b>-26.6%</b>
<b>Designated General (DGF)</b>	<b>342.2</b>	<b>382.2</b>	<b>382.2</b>	<b>382.2</b>	<b>3,584.2</b>	<b>3,202.0</b>	<b>837.8%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,035.4</b>	<b>4,035.4</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,268.2</b>	<b>2,268.2</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	57	60	60	60	91	31	51.7%
Permanent Part Time	7	7	7	7	17	10	142.9%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0
1004 Gen Fund		12,962.4										
1005 GF/Prgm		382.2										
<b>Align Authority for Unallocated Reduction</b>												
	Unalloc	-150.0	-120.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Allocate unallocated reduction among components.												
<b>Subtotal</b>		<b>13,194.6</b>	<b>8,121.8</b>	<b>348.1</b>	<b>4,039.2</b>	<b>657.1</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>7</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Change Office Assistant I (11-1898) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Changed Office Assistant I (11-1898) from part-time to full-time Fishery Biologist II, duty station location from Ketchikan to Anchorage to be utilized in the Genetics Laboratory.												
<b>Transfer Office Assistant I (11-1898) from Southeast Region Fisheries Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Office Assistant I (11-1898) from Southeast Region Fisheries Management to be utilized in the Genetics Laboratory.												
<b>Transfer Biometrician II (11-5080) to Central Region Fisheries Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Biometrician II (11-5080) to Central Region Fisheries Management to replace an unbudgeted non-permanent position in the Anchorage office.												
<b>Subtotal</b>		<b>13,194.6</b>	<b>8,121.8</b>	<b>348.1</b>	<b>4,039.2</b>	<b>657.1</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>7</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.2										
Cost of living adjustment for certain bargaining units: \$177.2												

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

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

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$95.0												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.9												
<b>Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)</b>												
	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Reverse funding for the second year of a two-year project to collect tissue samples from spawning Coho salmon in Cook Inlet, genotype the samples in the laboratory, analyze the structure of populations, and develop the application of genetic stock identification for mixed stock analysis of Coho salmon sampled from the commercial and test fisheries.												
<b>Change Component name to Statewide Fisheries Management</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This Component includes Headquarters administrative staff, salmon & groundfish fishery scientists and biometricians, Information Technology staff, Gene Conservation Lab, Age Determination Unit Lab, Mark, Tag & Age lab, and Pathology lab, all of our RSA's that cover statewide items. It's not just "headquarters" so the description is ambiguous and misleading. Everything these staff touch is statewide in nature. Staff budgeted in this component reside in multiple facilities in Fairbanks, Anchorage and Juneau. This was discussed within the division as part of the reorg of the Special Projects Component and presented at the Heads Up Meeting.												
<b>Transfer Projects from Commercial Fisheries Special Projects</b>												
	Trin	6,516.8	3,119.3	238.3	2,550.4	608.8	0.0	0.0	0.0	31	10	0
1002 Fed Rcpts		2,268.2										
1004 Gen Fund		11.2										
1005 GF/Prgm		202.0										
1007 I/A Rcpts		697.5										
1018 EVOSS		346.4										
1024 Fish/Game		201.6										
1061 CIP Rcpts		1,257.9										
1108 Stat Desig		1,532.0										

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

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

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

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the division to administer and manage total regional budgets within individual regional budgetary components.												
<b>Transfer Genetics Work on Chinook Salmon to Headquarters Fisheries Management</b>												
1004 Gen Fund	Trin	122.5	68.3	0.0	10.0	10.0	34.2	0.0	0.0	0	0	0
Transfer lab work portion of project from Commercial Fisheries Special Projects.												
Restore funding for the fourth year of a four-year project to update the existing genetics baseline for Chinook salmon on the Alaska Peninsula and Kodiak Island, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
<b>Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects</b>												
1004 Gen Fund	Trin	223.5	127.4	0.0	60.3	10.0	25.8	0.0	0.0	0	0	0
Transfer lab work portion of project from Commercial Fisheries Special Projects.												
Restore funding for the fourth year of a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.												
<b>Replace Unavailable Program Receipts to Support Existing Programs</b>												
1007 I/A Rcpts	FndChg	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-150.0										
Replace Exxon Valdez Oil Spill Settlement receipts with Interagency receipts.												
<b>Replace General Fund with Commercial Fisheries Entry Commission Receipts</b>												
1004 Gen Fund	FndChg	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		3,000.0										
Replace UGF with Commercial Fisheries Entry Commission (CFEC) receipts to fund statewide programs within the division.												
<b>Reduce Statewide Field Support</b>												
1004 Gen Fund	Dec	-153.2	0.0	0.0	-153.2	0.0	0.0	0.0	0.0	0	0	0
Part of FY2016 general fund reduction. Statewide field support reduction includes: freight, supplies, emergency repairs and maintenance to equipment or structures at field camps and remote offices.												

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

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

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<b>Delete Mixed Stock Sampling in Upper Cook Inlet, Offshore Test &amp; Commercial Drift Gillnet Fisheries Temporary Project</b>													
1004 Gen Fund	Dec	-184.5	-184.5	-95.1	0.0	-21.7	-67.7	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.													
<b>Delete Genetics Work on Chinook Salmon Temporary Project</b>													
1004 Gen Fund	Dec	-122.5	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2014 with a three year planned duration through FY2016. This project will be ended one year early with this reduction.													
<b>Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock Temporary Project</b>													
1004 Gen Fund	Dec	-223.5	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2013 with a four year planned duration through FY2016. The division has compiled three years of useful data with this project and is ending it a year early.													
<b>Totals</b>		<b>19,291.0</b>	<b>11,264.0</b>	<b>562.1</b>	<b>6,298.5</b>	<b>1,078.0</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>17</b>	<b>0</b>	

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B	5.0		15,805	533	0	12,519	28,857	28,857
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18B / C	12.0		65,427	2,206	0	39,159	106,792	106,792
11-0618	Program Coordinator II	FT	A	GP	Juneau	205	20N / O	12.0		99,299	3,348	0	51,449	154,096	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		82,140	2,770	0	45,464	130,374	130,374
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,497	1,264	0	29,893	68,654	68,654
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	205	22N / O	12.0		116,978	4,036	8,422	59,562	188,998	0
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		107,847	3,806	7,765	56,663	176,081	176,081
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,361	0	41,237	113,618	28,405
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		108,516	3,659	0	54,188	166,363	166,363
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,638	0	44,100	124,966	124,966
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,807	2,421	0	41,860	116,088	116,088
11-1090	Fish & Game Program Tech	FT	A	GP	Juneau	205	12B / C	12.0		40,360	1,361	0	30,891	72,612	72,612
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A	12.0		79,992	2,697	0	44,239	126,928	0
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22A	12.0		79,992	2,697	0	44,239	126,928	126,928
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	12.0		102,036	3,441	0	51,928	157,405	78,703
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22F	12.0		94,788	3,196	0	49,400	147,384	147,384
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18F / G	12.0		71,461	2,410	0	41,739	115,610	115,610
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24F	12.0		108,516	3,845	5,500	56,107	173,968	173,968
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		65,154	2,197	0	39,540	106,891	106,891
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16J	12.0		65,520	2,209	0	39,667	107,396	107,396
11-1222	Biometrician III	FT	A	GP	Juneau	205	20M / N	12.0		98,995	3,338	0	51,343	153,676	153,676
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,159	0	39,144	105,323	0
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24F / J	12.0		103,990	3,507	0	52,609	160,106	160,106
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16N	12.0		75,912	2,560	0	43,292	121,764	121,764
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C	12.0		71,916	2,425	0	41,898	116,239	58,120
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14D	1.0	*	4,087	157	5,663	4,762	14,669	14,669
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23M	12.0		117,684	3,788	0	57,344	178,816	178,816
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		74,985	2,663	3,997	44,363	126,008	37,802
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,120	480	38,746	103,746	103,746
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17D / E	12.0		61,048	2,059	0	37,631	100,738	100,738
11-1411	Internet Specialist I	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,167	0	39,232	105,671	105,671
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	205	22N / O	12.0		114,842	3,829	0	56,395	175,066	175,066
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		63,543	2,143	0	38,978	104,664	104,664
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14B / C	12.0		44,946	1,522	200	32,561	79,229	79,229
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0	*	3,704	150	0	2,693	6,547	6,547
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9C	1.5	*	5,652	226	1,044	4,437	11,359	11,359
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11M	5.0		21,515	806	2,383	15,341	40,045	0
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14B / C	12.0		47,694	1,608	0	32,973	82,275	82,275

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:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		51,472	1,736	0	34,767	87,975	43,988
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18M / N	12.0		85,524	2,884	0	46,169	134,577	134,577
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		63,185	2,131	0	38,853	104,169	104,169
11-1716	Biometrician II	FT	A	SS	Juneau	205	19D / D	12.0		72,672	2,451	0	41,686	116,809	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G / J	10.5	**	45,002	1,544	435	30,561	77,542	77,542
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		40,100	1,352	0	30,801	72,253	72,253
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19E / F	12.0		71,780	2,420	0	41,375	115,575	115,575
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18L / M	12.0		83,823	2,827	0	45,575	132,225	132,225
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14G	12.0		54,600	1,841	0	35,858	92,299	92,299
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		61,489	2,073	0	37,785	101,347	101,347
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		59,667	2,012	0	37,626	99,305	99,305
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22A / B	12.0		81,735	2,944	5,566	46,788	137,033	137,033
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21Q	12.0		113,316	3,821	0	55,862	172,999	172,999
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13N	12.0		58,608	1,976	0	37,256	97,840	97,840
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22M / N	12.0		105,258	3,549	0	53,052	161,859	161,859
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11F	4.0		14,292	482	0	10,590	25,364	25,364
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11K	4.0		15,988	539	0	11,181	27,708	27,708
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14M	7.0		35,287	1,260	2,093	22,846	61,486	61,486
11-5001	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		126,239	4,063	0	59,660	189,962	189,962
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22K / L	12.0		103,153	3,478	0	52,318	158,949	158,949
11-5020	Fishery Biologist II	PT	A	GP	Juneau	205	16J	4.0		21,840	736	0	13,222	35,798	35,798
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22E / F	12.0		91,912	3,099	0	48,397	143,408	0
11-5023	Fishery Biologist IV	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,638	0	44,100	124,966	124,966
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14D / E	12.0		49,952	1,684	0	34,237	85,873	85,873
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	205	22K	12.0		102,036	3,441	0	51,928	157,405	157,405
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		54,117	1,825	0	35,690	91,632	91,632
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20F	12.0		82,980	3,000	5,975	47,365	139,320	139,320
11-5055	Program Coordinator II	FT	A	SS	Juneau	205	20L / M	12.0		94,271	3,179	0	49,219	146,669	36,667
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13B / C	12.0		43,821	1,478	0	32,099	77,398	77,398
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,512	0	42,322	119,330	119,330
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20G / J	12.0		83,001	2,799	0	45,765	131,565	65,783
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20E / F	12.0		77,492	2,613	0	43,367	123,472	123,472
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	12.0		56,589	1,908	0	36,076	94,573	94,573
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20F / J	12.0		84,410	2,846	0	45,780	133,036	133,036
11-5107	Fishery Biologist II	FT	A	GP	Juneau	205	16D / E	12.0		57,950	1,954	0	37,027	96,931	96,931
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22F / J	12.0		91,263	3,077	0	48,170	142,510	142,510
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19L	12.0		86,748	2,925	0	46,595	136,268	68,134
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		94,377	3,182	0	49,256	146,815	73,408

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:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5155	Economist III	FT	A	GP	Juneau	205	20G	12.0		82,140	2,770	0	45,464	130,374	130,374
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,588	0	43,109	122,449	122,449
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	205	22R	12.0		132,036	4,250	0	61,470	197,756	197,756
11-5240	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		61,691	2,080	0	38,332	102,103	25,526
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11B	4.0		12,644	444	525	10,198	23,811	23,811
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22J	12.0		98,340	3,316	0	50,639	152,295	30,459
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,129	2,635	0	44,065	124,829	124,829
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	205	22M	12.0		109,836	3,839	4,000	56,044	173,719	173,719
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13F / G	12.0		46,943	1,583	0	33,188	81,714	81,714
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B	10.0		38,250	1,290	0	27,353	66,893	33,447
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14C / D	12.0		48,110	1,622	0	33,595	83,327	41,664
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9B / C	4.0		11,265	380	0	9,534	21,179	21,179
11-5312	Fishery Biologist III	FT	A	SS	Juneau	205	18O / P	12.0		93,337	3,147	0	48,894	145,378	145,378
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11D	5.0		16,770	580	433	13,006	30,789	30,789
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,350	0	41,120	113,154	113,154
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18E / F	12.0		67,329	2,270	0	40,298	109,897	109,897
11-5364	Fish and Game Coordinator	FT	P	SS	Juneau	205	22O	12.0		118,224	3,854	1,500	57,931	181,509	181,509
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		61,166	2,063	0	38,149	101,378	101,378
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11G	8.5		31,442	1,066	170	22,936	55,614	55,614
11-6139	Fishery Biologist II	FT	A	SS	Juneau	205	16B / C	12.0		55,983	1,888	0	35,865	93,736	28,121
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	N00	25K / L	12.0		123,156	3,964	0	58,773	185,893	185,893
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17G / J	12.0		64,464	2,174	0	39,299	105,937	105,937
11-7025	Fishery Biologist III	FT	A	GP	Juneau	205	18C / D	12.0		64,169	2,164	0	39,196	105,529	105,529
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20M	12.0		95,568	3,223	0	50,148	148,939	74,470
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		79,628	2,685	0	44,588	126,901	126,901
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11N	6.0		26,790	903	0	17,751	45,444	45,444
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9A	5.0		13,605	459	0	11,751	25,815	0
11-7041	F&W Technician III	PT	A	GP	Juneau	205	11A	4.5		13,833	466	0	11,130	25,429	12,429
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11J	10.5		40,446	1,412	1,422	29,316	72,596	72,596
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	200	18M / N	12.0		79,757	2,689	0	44,633	127,079	127,079
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16B / C	12.0		53,819	1,815	0	35,586	91,220	91,220
11-7054	Biometrician I	FT	A	GP	Juneau	205	17A / B	12.0		56,310	1,899	0	36,455	94,664	94,664
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9B / C	6.0		16,959	576	129	14,367	32,031	32,031
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17B / C	12.0		54,942	1,965	3,320	37,136	97,363	97,363
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,404	0	41,685	115,393	115,393

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:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	7,496,082
														<b>Total COLA:</b>	253,414
	<b>Full Time Positions:</b>	91	0	0										<b>Total Premium Pay::</b>	61,022
	<b>Part Time Positions:</b>	17	0	0										<b>Total Benefits:</b>	4,291,814
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	108	0	0											
	<b>Total Component Months:</b>	1,198.5													
														<b>Total Pre-Vacancy:</b>	12,102,332
														<b>Minus Vacancy Adjustment of 6.93%:</b>	(838,332)
														<b>Total Post-Vacancy:</b>	11,264,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	11,264,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,237,841	1,152,095	10.23%
1004 General Fund Receipts	10,102,748	9,402,927	83.48%
1007 Interagency Receipts	297,504	276,896	2.46%
1108 Statutory Designated Program Receipts	464,239	432,081	3.84%
<b>Total PCN Funding:</b>	<b>12,102,332</b>	<b>11,264,000</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		262.8	348.1	562.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>262.8</b>	<b>348.1</b>	<b>562.1</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	200.7	242.3	382.1
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	3.2	3.0	25.0
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.	73.0	78.1	95.0
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	5.4	6.0	25.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	1.2	18.7	35.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-20.7	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			3,924.6	4,039.2	6,298.5
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>3,924.6</b>	<b>4,039.2</b>	<b>6,298.5</b>
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	55.1	65.1	70.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	75.4	88.4	145.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	18.8	20.2	27.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	20.3	23.0	23.0
73254	Dp Operations Alloc	FishGm/DAS	RSA Information Technology.	938.6	940.0	980.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	3.5	2.2	2.2
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	3.8	4.8	7.0
73424	Sef Svc/Prt A87 Alwd	trans	State equipment fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	1.0	0.0	0.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	8.2	8.0	8.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs.	0.2	1.0	1.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.7	4.2	8.7
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	14.7	15.0	15.0
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	200.3	121.8	857.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,924.6</b>	<b>4,039.2</b>	<b>6,298.5</b>
		room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	48.7	55.2	550.0
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.	213.4	201.7	857.2
73803	Conservation/Envirn (IA Svcs)	Boards and Advisory Committees Board of Fish Meeting Support.	70.7	96.0	96.0
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618.	63.8	66.0	66.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to support Workforce Development Program Coordinator PCN 11-1819, Inseason Network Support, Board of Fish meeting support.	59.9	137.7	137.7
73803	Conservation/Envirn (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response.	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Library support services (ARLIS).	144.9	175.0	266.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring.	69.8	74.4	74.4
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA Funding for Steller sea lion research program, \$500.0. Assert & Protect State's Rights.	566.4	566.4	500.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	169.9	188.8	188.8
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	240.5	240.5	250.0
73811	Building Leases	Admin/GSS RSA for building lease costs.	805.4	810.0	950.0
73812	Legal	Law/Civil RSA to DOL for Legal Services regulations review,	23.5	23.5	23.5

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>3,924.6</b>	<b>4,039.2</b>	<b>6,298.5</b>	
		funded in Headquarters.				
73814	Insurance	Admin/RM	Risk Management RSA.	75.2	80.3	165.0
73818	Training (Services-IA Svcs)	Admin	Educational and training services except for interagency information technology training which should be 73805.	0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	3.7	4.0	4.0
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:** Statewide Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		514.1	657.1	1,078.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>514.1</b>	<b>657.1</b>	<b>1,078.0</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	161.8	198.6	256.5
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.	8.6	19.9	25.0
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.	327.1	390.0	665.9
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.7	8.0	45.0
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.	14.2	40.6	85.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	1.7	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		283.2	28.4	88.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>283.2</b>	<b>28.4</b>	<b>88.4</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, lab equipment, information technology, medical and scientific etc.	283.2	28.4	88.4

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51392	Exxon Valdez Oil Spill Settlement			0.0	0.0	196.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51392	Exxon Valdez Settlmt Revenue from the EVOS Trustee Council.			11100	0.0	0.0	196.4

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	0.0	201.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68535	Unrestricted Fish & Game Fund-Dedicated			11100	0.0	0.0	201.6

Fish and Game Fund receipts are derived from civil fines and forfeitures related to commercial fishing. Funds are used by the division to support a variety of projects that support related research.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	0.0	2,268.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts			11100	0.0	0.0	2,268.2
	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:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	0.0	847.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59110	Fish & Game Interagency receipts for Subsistence Liaison Services and other department RSA's.	Department-wide		11100	0.0	0.0	375.0
59110	Fish & Game Interagency receipts for Pathology Lab and Coded Wire Tag Lab.	Sport Fisheries		11100	0.0	0.0	317.5
59110	Fish & Game Interagency receipts for Regulations Specialist.	Statewide		11100	0.0	0.0	155.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				342.2	382.2	584.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts	Statewide	11300000	11100	342.2	382.2	584.2
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports statewide programs.						

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	0.0	0.0	1,532.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec			11100	0.0	0.0	1,532.0
	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:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51132	Commercial Fisheries Entry Comm Rcpts	0.0	0.0	3,000.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	0.0	3,000.0
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51200	Capital Improvement Project Receipts			0.0	0.0	1,257.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of capital projects.			11100	0.0	0.0	1,257.9

**Interagency Services  
Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73254	Dp Operations Alloc	Intra-dept	FishGm/DAS	938.6	940.0	980.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>938.6</b>	<b>940.0</b>	<b>980.0</b>
73421	Sef Fuel A87 Allowed	Inter-dept	Trans	3.5	2.2	2.2
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>3.5</b>	<b>2.2</b>	<b>2.2</b>
73423	Sef Oper A87 Allowed	Inter-dept	Trans	3.8	4.8	7.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>3.8</b>	<b>4.8</b>	<b>7.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept	trans	1.0	0.0	0.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept	Trans	8.2	8.0	8.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>8.2</b>	<b>8.0</b>	<b>8.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept	Trans	0.2	1.0	1.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
73803	Conservation/Envirn (IA Svcs)	Intra-dept	Boards and Advisory Committees	70.7	96.0	96.0
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/CF	63.8	66.0	66.0
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/DAS	59.9	137.7	137.7
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/HAB	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/SF	144.9	175.0	266.5
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/Sub	69.8	74.4	74.4
73803	Conservation/Envirn (IA Svcs)	Intra-dept	FishGm/WC	566.4	566.4	500.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>1,000.5</b>	<b>1,140.5</b>	<b>1,165.6</b>
73805	IT-Non-Telecommunication	Inter-dept	Admin/ETS	169.9	188.8	188.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>169.9</b>	<b>188.8</b>	<b>188.8</b>
73806	IT-Telecommunication	Inter-dept	Admin/ETS	240.5	240.5	250.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>240.5</b>	<b>240.5</b>	<b>250.0</b>
73811	Building Leases	Inter-dept	Admin/GSS	805.4	810.0	950.0
<b>73811 Building Leases subtotal:</b>				<b>805.4</b>	<b>810.0</b>	<b>950.0</b>
73812	Legal	Inter-dept	Law/Civil	23.5	23.5	23.5

**Interagency Services**  
**Department of Fish and Game**

**Component:** Statewide Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	funded in Headquarters.					
73814	Insurance	Risk Management RSA.	Inter-dept			
			Admin/RM	23.5	23.5	23.5
			Admin/RM	75.2	80.3	165.0
			<b>73812 Legal subtotal:</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>
			<b>73814 Insurance subtotal:</b>	<b>75.2</b>	<b>80.3</b>	<b>165.0</b>
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which should be 73805.	Inter-dept	0.2	0.5	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	3.7	4.0	4.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.0	0.5	0.5
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
			<b>Statewide Fisheries Management total:</b>	<b>3,274.2</b>	<b>3,444.6</b>	<b>3,745.6</b>
			<b>Grand Total:</b>	<b>3,274.2</b>	<b>3,444.6</b>	<b>3,745.6</b>