

State of Alaska
FY2017 Governor's Operating Budget

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

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the BOF process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department/industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine, salmon drift and set gillnet, and salmon troll.

The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.

Nine stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In FY2015, three commercial fisheries were managed on two herring spawning populations, and appropriate stock assessment programs documented spawning biomass escapements with dive surveys used to set sustainable harvest levels.

Commercial shellfish fisheries with pot gear were provided for golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided for shrimp and scallops. Additionally, miscellaneous shellfish dive gear fisheries were provided for red sea urchins, sea cucumbers, and geoduck clams.

Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and habitat.

The division manages the region's subsistence, commercial and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with BOF regulations.

Key Component Challenges

Substantial General Fund reductions in FY2016 have negatively impacted the Southeast Region's ability to manage commercial fisheries. Projects designed to assess abundance and population structure have suffered, along with the loss of management and supporting staff. Some of the impacts were (a) reductions in salmon, rockfish, shrimp,

geoduck, Tanner crab, red king crab, and herring stock assessment; (b) reduced salmon stock identification in mixed stock fisheries; (c) reduced field office support; and (d) the inability to rehire positions associated with fisheries management and administration.

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

A number of component challenges will continue:

Determining the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe, and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is necessary to set biologically-based sustainable harvest limits.

Participation in federal management of subsistence fisheries: existing staff occasionally have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work, while also absorbing budget cuts that include reduced staffing. The Federal Subsistence Liaison staff has assumed a significant role in this arena, which has been beneficial.

Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Southeast red king crab, Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2017

Continued budget cuts are also likely for FY2017. Proposed cuts would further impact the ability to manage fisheries in the Southeast Region. Most importantly, these funding cuts will result in (a) the loss of fisheries observer data and fishery biologist support for golden king crab; (b) further reductions of salmon, shrimp, Tanner crab, red king crab, geoduck, and herring assessments; (c) reduced sablefish, Dungeness crab, and sea cucumber assessments; and (d) the loss of database programming support. These funding cuts will result in more conservative management, loss of economic opportunity, and fewer tax dollars to the State of Alaska.

Expected layoffs will directly result in a loss of public assistance, slower fulfillment of data requests, fewer public information and scientific meetings attended, and less information available for management, to the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to bumping rights, less qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to programs with the least impact on the resources and the public.

Statutory and Regulatory Authority

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Contact Information
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Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	72	66	Annual Salaries	6,450,355
Part-time	86	89	Premium Pay	523,746
Nonpermanent	0	0	Annual Benefits	4,019,810
			<i>Less 6.52% Vacancy Factor</i>	<i>(716,711)</i>
			Lump Sum Premium Pay	0
Totals	158	155	Total Personal Services	10,277,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Boat Officer I	0	0	1	1	2
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&W Technician II	0	0	3	32	35
F&W Technician III	0	0	11	18	29
F&W Technician IV	0	0	3	7	10
F&W Technician V	0	0	1	2	3
Fish & Game Program Tech	0	0	2	6	8
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	2	4	6
Fishery Biologist II	0	0	8	13	21
Fishery Biologist III	0	0	5	7	12
Fishery Biologist IV	0	0	2	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	3	4
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	55	100	155

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,778.4	10,785.8	10,785.8	10,765.8	10,277.2	-488.6	-4.5%
72000 Travel	227.9	196.8	196.8	196.8	187.6	-9.2	-4.7%
73000 Services	1,021.9	2,226.1	2,226.1	1,956.2	1,706.4	-249.8	-12.8%
74000 Commodities	786.7	1,018.7	878.6	878.6	874.4	-4.2	-0.5%
75000 Capital Outlay	84.8	81.7	81.7	81.7	81.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,899.7	14,309.1	14,169.0	13,879.1	13,127.3	-751.8	-5.4%
Fund Sources:							
1002Fed Rcpts (Fed)	98.5	3,285.5	3,285.5	3,285.5	3,285.5	0.0	0.0%
1003G/F Match (UGF)	206.6	209.3	206.5	206.5	206.5	0.0	0.0%
1004Gen Fund (UGF)	9,276.3	8,342.7	8,205.4	8,034.4	7,013.4	-1,021.0	-12.7%
1005GF/Prgm (DGF)	0.0	74.5	74.5	74.5	93.7	19.2	25.8%
1007I/A Rcpts (Other)	0.0	160.0	160.0	160.0	160.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	449.1	449.1	449.1	449.1	0.0	0.0%
1108Stat Desig (Other)	0.0	822.2	822.2	703.3	703.3	0.0	0.0%
1109Test Fish (DGF)	318.3	651.8	651.8	651.8	901.8	250.0	38.4%
1201CFEC Rcpts (DGF)	0.0	314.0	314.0	314.0	314.0	0.0	0.0%
Unrestricted General (UGF)	9,482.9	8,552.0	8,411.9	8,240.9	7,219.9	-1,021.0	-12.4%
Designated General (DGF)	318.3	1,040.3	1,040.3	1,040.3	1,309.5	269.2	25.9%
Other Funds	0.0	1,431.3	1,431.3	1,312.4	1,312.4	0.0	0.0%
Federal Funds	98.5	3,285.5	3,285.5	3,285.5	3,285.5	0.0	0.0%
Positions:							
Permanent Full Time	54	73	73	72	66	-6	-8.3%
Permanent Part Time	52	85	85	86	89	3	3.5%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,309.1	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
1002 Fed Rcpts		3,285.5										
1003 G/F Match		209.3										
1004 Gen Fund		8,342.7										
1005 GF/Prgm		74.5										
1007 I/A Rcpts		160.0										
1061 CIP Rcpts		449.1										
1108 Stat Desig		822.2										
1109 Test Fish		651.8										
1201 CFEC Rcpts		314.0										
Reduction in Commodities for Red King Crab Fishery												
	Unalloc	-140.1	0.0	0.0	0.0	-140.1	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.8										
1004 Gen Fund		-137.3										
<p>This reduction will be realized by reducing the red king crab research program which is a cooperative project with the commercial fleet to ground truth biomass estimates of red king crab.</p> <p>This reduction will result in less research of the red king crab fishery.</p>												
Subtotal		14,169.0	10,785.8	196.8	2,226.1	878.6	81.7	0.0	0.0	73	85	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Fish and Wildlife Technician III (11-1624) 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
<p>Position type change from full-time to part-time as part of a reclassification from a Research Analyst II to a Fish and Wildlife Technician III. This change will increase productivity resulting in cost savings to the project.</p>												
Transfer to Statewide Fisheries Management												
	Trout	-151.0	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.0										
<p>Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing McDonald Lake sockeye, crab research and salmon aerial surveys.</p>												
Transfer to Central Region Fisheries Management												
	Trout	-118.9	0.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-118.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess statutory designated program receipts authority to the Central Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer to Statewide Fisheries Management												
1004 Gen Fund	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to the Statewide Fisheries Management component for the southeast herring studies work at the age determination unit lab.												
Subtotal		13,879.1	10,765.8	196.8	1,956.2	878.6	81.7	0.0	0.0	72	86	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1003 G/F Match	SalAdj	2.8	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-2.8	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-164.1										
Cost of living adjustment for certain bargaining units: \$166.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$80.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$86.4												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
1004 Gen Fund	FndChg	-269.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.2										
1109 Test Fish		250.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Fisheries Management Projects and Program Support												
1004 Gen Fund	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0

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

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This will reduce office staff time that support salmon, herring, groundfish and shellfish management. It will also reduce analyst programmer staff time that support fishery research and management databases for salmon, herring, groundfish and shellfish. It will also reduce or eliminate salmon aerial surveys, port sampling and weir and sonar support.												
Transfer Biometricians (11-1257, 11-1695, 11-1357) to the Statewide Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trout	-357.8	-347.8	-7.2	-0.8	-2.0	0.0	0.0	0.0	-3	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Change Accounting Clerk (11-1951) from Full-Time to Part-Time for Southeast Fisheries Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1951, Accounting Clerk, from full-time to part-time as part of the administrative support restructure of the regional office.												
Change Fish and Wildlife Technician IV (11-5238) 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
Change PCN 11-5238, Fish and Wildlife Technician IV, from full-time to part-time seasonal as part of budget reductions.												
Change Fishery Biologist II (11-1298) 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
Change PCN 11-1298, from a Fishery Biologist II to Fishery Biologist I/II, and change from full-time to part-time to meet region needs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines												
Totals		13,127.3	10,277.2	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1002	Fish and Game Coordinator	FT	A	SS	Juneau	405	22L / M	12.0		111,737	0	29,249	63,980	204,966	51,242
11-1003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22C / D	12.0		89,238	0	7,500	49,974	146,712	146,712
11-1004	Fishery Biologist III	FT	A	SS	Juneau	405	18J / K	12.0		79,176	0	200	43,937	123,313	123,313
11-1008	Fishery Biologist III	FT	A	SS	Sitka	405	18O / P	12.0		93,040	0	7,000	51,122	151,162	151,162
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	400	18L / M	12.0		79,773	0	6,200	46,231	132,204	132,204
11-1011	Fishery Biologist II	FT	A	GP	Petersburg	200	16G	12.0		61,416	0	0	38,168	99,584	99,584
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12F	12.0		46,356	0	0	32,456	78,812	39,406
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16F / J	12.0		62,472	0	2,700	38,998	104,170	86,461
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	400	18N / O	12.0		87,029	0	1,400	47,085	135,514	135,514
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	400	16K / L	12.0		68,067	0	11,000	44,305	123,372	123,372
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J	12.0		63,960	0	3,100	40,131	107,191	71,818
11-1047	F&W Technician V	FT	P	SS	Yakutat	800	14Q / R	12.0		77,092	0	4,000	44,533	125,625	50,250
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12F	12.0		48,672	0	936	33,586	83,194	83,194
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	400	16K / L	12.0		68,780	0	0	40,253	109,033	109,033
11-1060	Fish & Game Program Tech	FT	A	GP	Juneau	205	12J / K	12.0		51,516	0	0	34,726	86,242	35,359
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18F	12.0		74,496	0	4,500	43,805	122,801	0
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16F / J	12.0		66,038	0	155	39,353	105,546	105,546
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17C / D	12.0		58,016	0	22,000	44,635	124,651	124,651
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17E / F	12.0		65,408	0	18,100	45,850	129,358	129,358
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19C / D	12.0		69,854	0	24,000	48,971	142,825	142,825
11-1108	Boat Officer IV	FT	A	SS	Juneau	405	19J / K	12.0		84,285	0	25,000	54,336	163,621	163,621
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15E / F	12.0		56,744	0	13,000	41,064	110,808	110,808
11-1124	F&W Technician II	PT	A	GP	Haines	200	9D	3.5		10,161	0	20	8,444	18,625	18,625
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11C / D	3.0		10,314	0	0	7,790	18,104	18,104
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	2.0	*	17,430	0	0	8,783	26,213	0
11-1165	F&W Technician II	PT	A	GP	Haines	200	9D	3.5		10,161	0	535	8,623	19,319	19,319
11-1166	F&W Technician II	PT	A	GP	Ketchikan	200	9A	0.1		266	0	0	163	429	0
11-1218	Administrative Officer I	FT	A	SS	Juneau	405	17O	12.0		86,396	0	0	46,378	132,774	0
11-1229	Fishery Biologist III	FT	P	SS	Juneau	405	18R / S	12.0		105,475	0	0	53,011	158,486	158,486
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14G / J	3.5	**	16,846	0	6,669	13,080	36,595	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	400	10K / L	12.0		44,290	0	0	32,213	76,503	70,383
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20A	12.0		68,892	0	0	40,768	109,660	63,603
11-1254	Fishery Biologist II	FT	A	GP	Juneau	405	16N	4.5	*	29,178	0	0	16,450	45,628	0
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	405	20N / O	12.0		104,742	0	22,500	60,044	187,286	187,286
11-1274	Publications Spec II	FT	A	SS	Juneau	805	16L / M	12.0		72,625	0	0	41,589	114,214	57,107
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	405	22K	12.0		104,580	0	0	52,700	157,280	157,280
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	400	16L / M	12.0		69,481	0	3,320	41,651	114,452	114,452
11-1298	Fishery Biologist I	PT	A	SS	Yakutat	200	14A	8.0		30,192	0	0	21,390	51,582	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1302	Fishery Biologist II	PT	A	SS	Haines	200	16D	5.0		24,070	0	0	15,177	39,247	39,247
11-1303	F&W Technician IV	FT	A	GP	Petersburg	400	13M / N	12.0		58,594	0	0	37,187	95,781	95,781
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14C / D	12.0		46,536	0	1,000	33,342	80,878	80,878
11-1310	Fishery Biologist III	FT	A	SS	Haines	400	18M / N	12.0		82,535	0	100	45,070	127,705	127,705
11-1311	Boat Officer I	PT	A	GP	Juneau	405	13N	5.0		26,275	0	18,412	22,543	67,230	67,230
11-1324	Accounting Tech I	FT	A	GP	Juneau	405	12M / N	12.0		57,766	0	958	37,232	95,956	47,018
11-1325	Fishery Biologist II	PT	A	SS	Sitka	405	16L / M	11.0		68,077	0	4,489	40,207	112,773	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	405	20O / P	12.0		107,896	0	0	54,329	162,225	27,578
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11D	3.0		9,823	0	3,000	6,560	19,383	0
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16E / F	11.0		56,452	0	0	34,605	91,057	41,886
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18D / E	12.0		70,048	0	12,000	44,866	126,914	126,914
11-1358	F&W Technician IV	PT	N	GP	Juneau	405	13L	5.0		24,415	0	0	3,118	27,533	27,533
11-1359	F&W Technician II	PT	A	GP	Haines	400	9L	3.5		12,473	0	328	6,903	19,704	19,704
11-1367	Fishery Biologist II	FT	A	SS	Sitka	405	16L / M	12.0		74,132	0	6,000	44,200	124,332	124,332
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16J	1.0	*	5,445	0	0	3,294	8,739	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17E	2.0	*	10,783	0	0	6,472	17,255	0
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11D	3.5		12,035	0	3,174	7,740	22,949	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12E / F	7.5		27,575	0	0	20,096	47,671	19,068
11-1445	Fish & Game Program Tech	PT	A	GG	Wrangell	400	12L / M	11.0		48,980	0	6,795	27,099	82,874	35,636
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9A	6.0		16,734	0	0	10,022	26,756	8,830
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18D	4.0	*	22,446	0	0	13,409	35,855	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10C / D	12.0		36,306	0	277	29,534	66,117	27,769
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9D / E	4.0		12,553	0	3,798	8,488	24,839	0
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11A / B	4.0		12,047	0	0	9,793	21,840	21,840
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9D	2.5		7,256	0	1,607	4,833	13,696	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0		5,752	0	1,000	3,749	10,501	0
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9B	2.5		6,849	0	1,896	4,792	13,537	13,537
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11B	6.0		19,432	0	0	10,960	30,392	15,196
11-1582	F&W Technician III	PT	A	GP	Haines	200	11C	5.0		15,885	0	1,516	13,056	30,457	30,457
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14D / E	12.0		51,354	0	3,000	35,713	90,067	0
11-1586	F&W Technician III	PT	A	GP	Sitka	205	11A	7.2		22,687	0	4,285	19,466	46,438	46,438
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,219	0	1,896	5,619	15,734	12,587
11-1589	F&W Technician III	PT	A	GP	Haines	400	11L	5.5		22,263	0	2,428	12,438	37,129	37,129
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18E	11.0	**	64,531	0	15,000	43,066	122,597	122,597
11-1617	F&W Technician III	PT	A	GP	Ketchikan	200	11B	0.1		309	0	0	177	486	0
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C	4.0	**	12,708	0	2,000	7,916	22,624	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.5		6,849	0	1,896	4,792	13,537	0
11-1624	F&W Technician III	PT	A	GP	Juneau	205	11A	1.0		3,151	0	0	1,796	4,947	4,947

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16G	11.0		59,114	0	13,000	40,487	112,601	112,601
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11A	6.0		18,906	0	0	14,981	33,887	33,887
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16G / J	12.0		65,269	0	11,500	43,506	120,275	120,275
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B / C	6.5		18,946	0	1,858	16,341	37,145	13,372
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	5.0		13,778	0	2,500	9,163	25,441	0
11-1662	F&W Technician III	PT	A	GP	Haines	200	11G	3.0		10,832	0	3,166	6,969	20,967	20,967
11-1670	F&W Technician II	PT	A	GP	Haines	200	9B / C	3.5		9,827	0	2,376	9,147	21,350	21,350
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	5.5		17,056	0	3,558	11,021	31,635	0
11-1693	Fishery Biologist II	FT	A	SS	Sitka	405	16K / L	12.0		70,510	0	0	40,854	111,364	102,455
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	400	18L / M	12.0		79,332	0	7,200	46,425	132,957	132,957
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12G / J	11.0		44,840	0	3,500	32,220	80,560	58,809
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16J	12.0		63,984	0	246	38,671	102,901	68,944
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11B / C	5.0		15,884	0	2,785	9,994	28,663	6,593
11-1703	F&W Technician II	PT	A	GP	Haines	200	9D	2.5		7,256	0	400	4,413	12,069	12,069
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9F	3.5		10,795	0	2,847	7,195	20,837	17,503
11-1707	F&W Technician II	PT	A	GP	Haines	200	9C / D	3.5		10,035	0	2,702	9,333	22,070	22,070
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10B / C	12.0		37,709	0	1,412	30,416	69,537	46,590
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13E / F	6.0	**	24,024	0	2,134	17,502	43,660	31,872
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9B	2.5		6,848	0	1,861	4,780	13,489	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	400	13N / O	12.0		60,792	0	0	37,951	98,743	41,472
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11A	4.0		12,604	0	0	7,185	19,789	19,789
11-1727	F&W Technician II	PT	A	GP	Haines	200	9F / G	5.0		15,745	0	2,200	9,742	27,687	27,687
11-1730	F&W Technician V	FT	A	GP	Juneau	405	14M / N	12.0		65,545	0	0	39,604	105,149	70,450
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.0		10,959	0	3,793	7,932	22,684	0
11-1732	F&W Technician II	PT	A	GP	Pelican	200	9B	3.5		9,587	0	2,505	6,656	18,748	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11A	4.5		13,506	0	2,216	8,619	24,341	0
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9B	3.5		10,067	0	2,655	6,875	19,597	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	400	11M	7.5	**	32,297	0	5,000	18,223	55,520	26,094
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8J	6.0		18,749	0	2,750	11,679	33,178	10,949
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9C	3.5		10,360	0	2,733	9,456	22,549	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11B	2.5		7,711	0	1,992	5,125	14,828	14,828
11-1743	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.8		50,860	0	4,850	35,904	91,614	9,161
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11D	3.5		12,035	0	2,200	7,402	21,637	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.5		9,589	0	2,400	6,621	18,610	0
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	405	20K	12.0		88,253	0	0	47,023	135,276	135,276
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11G	3.0		10,832	0	2,633	6,784	20,249	20,249
11-1777	Fishery Biologist II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,167	107,331	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	405	16K	12.0		69,706	0	4,500	42,139	116,345	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1821	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		74,955	0	0	42,876	117,831	78,947
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B / C	3.5	**	11,608	0	5,208	10,751	27,567	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	405	18O / P	12.0		93,040	0	0	48,688	141,728	46,770
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11D	4.5		15,471	0	507	11,861	27,839	27,839
11-1835	Accounting Tech II	FT	A	SS	Juneau	805	14J / K	12.0		59,361	0	0	36,978	96,339	31,792
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11J	8.5		31,962	0	4,500	18,633	55,095	0
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,555	0	0	29,872	67,427	33,714
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11F	3.5		12,205	0	2,414	7,535	22,154	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9B / C	5.5		16,200	0	3,318	10,640	30,158	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9B	2.5		6,849	0	0	5,884	12,733	0
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9D / E	3.0		9,402	0	2,200	8,237	19,839	19,839
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B	3.0		8,629	0	1,327	5,563	15,519	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	405	16O / P	12.0		81,253	0	0	44,589	125,842	125,842
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		67,798	0	0	40,387	108,185	54,093
11-1876	F&W Technician III	PT	A	GP	Haines	400	11K	3.0		11,705	0	0	8,273	19,978	19,978
11-1878	F&W Technician II	PT	A	GP	Haines	200	9A	2.5		6,640	0	2,451	6,664	15,755	15,755
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11B / C	8.5		27,920	0	3,456	22,819	54,195	23,846
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B / C	2.5		6,929	0	505	4,336	11,770	0
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	400	20L / M	12.0		96,649	0	6,371	52,158	155,178	155,178
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13D / E	7.5		28,824	0	5,170	17,074	51,068	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.5		9,868	0	1,951	6,561	18,380	3,125
11-1939	F&W Technician IV	FT	A	SS	Sitka	805	13K	11.0	**	57,140	0	7,707	37,524	102,371	0
11-1940	Fishery Biologist I	PT	A	GP	Petersburg	200	14B / C	11.0		41,137	0	4,000	31,107	76,244	33,547
11-1942	F&W Technician IV	PT	A	GP	Port Moller	250	13B / C	3.0		16,251	0	3,500	8,969	28,720	0
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16J	10.0		55,990	0	1,000	33,430	90,420	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9C	3.5		9,867	0	1,301	6,335	17,503	0
11-1950	F&W Technician V	FT	A	GP	Petersburg	400	14K / L	12.0		59,016	0	15,713	42,797	117,526	117,526
11-1951	Accounting Clerk	PT	A	GP	Juneau	205	10A	7.0		20,720	0	0	17,012	37,732	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	2.9	*	25,275	0	0	12,736	38,011	0
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9B	2.5		6,849	0	1,213	4,555	12,617	9,463
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	800	12P / Q	12.0		60,882	0	0	37,506	98,388	49,194
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		49,752	0	0	33,637	83,389	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12B / C	9.5		31,488	0	0	24,259	55,747	25,086
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E	1.0	*	4,792	0	0	3,067	7,859	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	405	16N / O	12.0		78,734	0	0	43,714	122,448	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13C	4.0	*	15,491	0	0	10,991	26,482	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10A	0.1		296	0	0	243	539	539
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	400	20J / K	12.0		86,095	0	0	46,273	132,368	76,773

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5201	Fishery Biologist III	FT	A	GP	Juneau	405	18L	12.0		82,208	0	3,000	46,441	131,649	131,649
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16B / C	11.5		55,480	0	0	34,947	90,427	47,022
11-5238	F&W Technician IV	PT	A	GP	Juneau	405	13M	6.0	**	30,390	0	3,181	20,080	53,651	8,584
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13D	8.3	**	30,992	0	2,400	23,240	56,632	0
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	800	14J / K	10.0		46,855	0	3,693	31,190	81,738	32,695
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11B	2.7		8,744	0	298	5,035	14,077	14,077
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9C	0.8	*	2,368	0	0	1,944	4,312	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13E / F	8.0		31,744	0	12,000	26,419	70,163	70,163
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11J	11.8		46,595	0	8,401	27,389	82,385	31,306
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9D / E	7.5		23,015	0	0	13,257	36,272	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9E / F	3.0		9,211	0	1,550	5,843	16,604	16,604
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	400	12K / L	12.0		50,967	0	0	34,535	85,502	34,201
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9B	1.0	*	2,928	0	0	2,419	5,347	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11J	1.0	*	4,001	0	0	2,792	6,793	0
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9B / C	3.5	*	10,262	0	0	8,472	18,734	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C	1.0	*	3,256	0	0	2,533	5,789	0

	Total Positions	New	Deleted
Full Time Positions:	66	0	0
Part Time Positions:	89	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	155	0	0

Total Component Months: 1,266.3

Total Salary Costs:	6,450,355
Total COLA:	0
Total Premium Pay:	523,746
Total Benefits:	4,019,810
Total Pre-Vacancy:	10,993,911
Minus Vacancy Adjustment of 6.52%:	(716,711)
Total Post-Vacancy:	10,277,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,277,200

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,597,007	2,427,703	23.62%
1003 General Fund Match	191,021	178,568	1.74%
1004 General Fund Receipts	6,644,309	6,211,156	60.44%
1005 General Fund/Program Receipts	8,763	8,192	0.08%
1007 Interagency Receipts	157,803	147,515	1.44%
1061 Capital Improvement Project Receipts	368,431	344,412	3.35%
1108 Statutory Designated Program Receipts	538,629	503,515	4.90%
1109 Test Fisheries Receipts	192,780	180,213	1.75%
1201 Commercial Fisheries Entry Commission Receipts	295,169	275,926	2.68%
Total PCN Funding:	10,993,911	10,277,200	100.00%

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		227.9	196.8	187.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			227.9	196.8	187.6
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	155.7	157.0	154.1
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	0.0	0.0	1.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	27.8	28.0	28.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	0.0	2.0	1.5
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	44.2	9.3	2.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.2	0.5	0.5

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,021.9	1,956.2	1,706.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,021.9	1,956.2	1,706.4
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	9.7	10.0	10.0
73050	Financial Services	Funding for management/consulting services.	0.9	0.9	10.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.3	0.3	0.3
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	6.1	6.1	0.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	66.9	70.0	70.0
73175	Health Services	Funding for scuba dive physicals.	0.6	1.4	1.5
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	35.8	40.0	40.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet (SEF) Fuel charges	18.9	20.0	20.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	10.2	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	14.0	16.0	16.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	36.0	37.4	37.4
73429	Sef F/C A87 Unallowd	Trans Funding for SEF fixed costs that are unallowed in federal Circular A87.	6.0	7.0	1.6
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.6	3.4	5.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	37.4	40.0	40.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and	34.6	36.0	80.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,021.9	1,956.2	1,706.4
		maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	295.8	553.6	760.0
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	429.0	1,012.8	514.0
73803	Conservation/Envirn (IA Svcs)	FishGm/various	12.4	81.5	81.5
73809	Mail	Central Mail	2.2	2.7	2.7
73819	Commission Sales (IA Svcs)	Admin	3.5	3.6	2.9

Line Item Detail
Department of Fish and Game
Commodities

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		786.7	878.6	874.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			786.7	878.6	874.4
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	183.4	219.6	225.0
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.	144.3	146.0	150.0
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	77.3	108.2	100.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	29.0	30.0	30.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc. less 74850	163.2	175.0	169.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	189.5	199.8	200.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		84.8	81.7	81.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			84.8	81.7	81.7
75600	Construction (Cap Outlay-Structs/Infras)	Cost of Construction but not yet completed. Douglas Island Building.	32.0	31.7	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, sonar, weirs, information technology, medical and scientific etc.	52.8	50.0	81.7

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				98.5	3,285.5	3,285.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		11100511	11100	98.5	3,285.5	3,285.5
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	160.0	160.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Interagency receipts for Craig, Yakutat, Haines and Wrangell staff support. Various Vessel Charters CF/CF or University.			11100	0.0	160.0	160.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	74.5	93.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.			11100	0.0	74.5	93.7

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	703.3	703.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec			11100	0.0	703.3	703.3
	SDPR receipts from a variety of outside agencies for research and other projects. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Receipts	318.3	651.8	901.8

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51064	Test Fisheries Rec		11100711	11100	318.3	651.8	901.8
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	314.0	314.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	314.0	314.0
<p>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.</p>							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			0.0	449.1	449.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	449.1	449.1
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	Intra-dept	6.1	6.1	0.0
73150 Information Technlgy subtotal:				6.1	6.1	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept Trans	18.9	20.0	20.0
73421 Sef Fuel A87 Allowed subtotal:				18.9	20.0	20.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	10.2	13.5	13.5
73423 Sef Oper A87 Allowed subtotal:				10.2	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	14.0	16.0	16.0
73424 Sef Svc/Prt A87 Alwd subtotal:				14.0	16.0	16.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	36.0	37.4	37.4
73428 Sef F/C A87 Allowed subtotal:				36.0	37.4	37.4
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept Trans	6.0	7.0	1.6
73429 Sef F/C A87 Unallowd subtotal:				6.0	7.0	1.6
73803	Conservation/Envirn (IA Svcs)	Vessel Charter and various projects.	Intra-dept FishGm/various	12.4	81.5	81.5
73803 Conservation/Envirn (IA Svcs) subtotal:				12.4	81.5	81.5
73809	Mail	Central Mailroom RSA including postage and other services,	Inter-dept Central Mail	2.2	2.7	2.7
73809 Mail subtotal:				2.2	2.7	2.7
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.5	3.6	2.9
73819 Commission Sales (IA Svcs) subtotal:				3.5	3.6	2.9
Southeast Region Fisheries Management total:				109.3	187.8	175.6
Grand Total:				109.3	187.8	175.6