

State of Alaska FY2017 Governor's Operating Budget

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

Component: AYK Region Fisheries Management

Contribution to Department's Mission

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear, and effort, and subsistence harvest estimates are compiled annually and appended to historic databases.

Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.

Biological data on fish stocks and age structures are collected, quantified, and reported.

Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.

AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally and state funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).

AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.

AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.

Small scale commercial whitefish and lamprey fisheries continued in 2015 on the Yukon River in conjunction with the local CDQ group.

AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal

Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues. In preparation for the January 2016 BOF AYK Region in-cycle regulatory meeting, AYK Region and area staff are working in support of the BOF to address and deliberate submitted regulatory proposals, develop escapement goal recommendations, and stock status assessment reports and presentations.

Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations, and the public at large through regional and area meetings, personal staff contacts, news releases, inseason teleconferencing, distribution of reports, web based programs, and electronic media.

Through coordination with local nongovernmental organizations, staff continues to be involved with recently established processes to increase public and stakeholder outreach and involvement with Yukon River salmon fisheries management.

Key Component Challenges

A challenge for the AYK Region stems from recent poor returns of Norton Sound, Yukon, and Kuskokwim River Chinook salmon, which are heavily relied upon by subsistence fisheries and provide a large portion of the value to the commercial fishery. Recent run sizes have been inadequate for significant directed commercial fishing activity and have required strategies to reduce or redirect subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and state of methodologies available for run assessment. Ongoing collaboration with agencies and NGOs directed towards new programs or enhancing existing run assessment methodologies are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. This includes ongoing Chinook Salmon Research Initiative programs in the 2015 season and beyond focused on gaining greater understanding of juvenile Yukon River Chinook abundance and survival in the marine environment and in-river abundance and escapement of Yukon and Kuskokwim River Chinook.

Additionally, the recent state fiscal situation has resulted in significant cuts to AYK Region program funding. This has resulted in discontinuation of several fishery assessment and enhancement programs, most notably the loss of a Chinook salmon research initiative program, and reduced education and outreach efforts. Funding cuts have impacted our ability to further understand recent declines in Chinook salmon abundance and better develop adaptive management strategies that address it, reduced the ability of AYK Region staff to maximize harvest opportunity for AYK Region fisheries users, reduced or eliminated staff involvement in development of fisheries enhancement and restoration programs, and limited the capacity of staff to engage with affected fisheries users through reductions in travel for education and outreach efforts. Although the region has attempted to minimize budgetary impacts to fisheries and users, the compounding need to address revenue shortfalls is expected to result in ongoing impacts to AYK Region staff and fisheries assessment programs in coming fiscal years. Impacts are expected to continually reduce the region's ability to accurately assess salmon runs inseason resulting in more conservative approaches to management and further limiting the ability to maximize harvest opportunity for affected users. This would be most impactful to fishermen who rely on species of concern such as Chinook salmon and their recent trend of poor abundance.

Other component challenges continue to be:

Reduced production of AYK Region Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.

Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon and Kuskokwim Rivers.

Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and northern Norton Sound chum salmon stocks, as stocks of concern under the *Policy for the Management of Sustainable Salmon Fisheries*. These designations were re-affirmed during the most recent AYK Region BOF meeting in January 2013.

Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in

productivity of this stock. Targeted border passage was achieved in 2014 for the first time in several years.

Poor market demand and/or capacity limitations for abundant AYK herring and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.

Maximizing subsistence or commercial harvest opportunity on surplus chum salmon remains complicated by the need for conservation measures on overlapping and currently weak runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.

Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Yukon and Kuskokwim Rivers, require continued extensive involvement of regional and area staff and fiscal resources.

Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2017

Additional budget cuts in FY2017 will further reduce the ability to manage fisheries leading to less harvest opportunities for rural communities with limited financial resources. These funding cuts will result in the loss of escapement data; more conservative management, loss of economic opportunity and fewer tax dollars to the State of Alaska. Continued budget cuts will also result in less participation and support for the general public, fishing organizations, local Fish and Game Advisory Committees, and the department to consider and change regulations in the future.

Expected layoffs will be a particularly acute problem associated with budget cuts. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. Expected layoffs will directly result in a poorer customer service, slower fulfillment of data requests, decreased participation at meetings, less information available to research and management staff, the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to union bumping rights, fewer 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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AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	39	37	Annual Salaries	4,410,434
Part-time	95	92	Premium Pay	479,817
Nonpermanent	0	0	Annual Benefits	2,892,950
			<i>Less 5.37% Vacancy Factor</i>	<i>(417,701)</i>
			Lump Sum Premium Pay	0
Totals	134	129	Total Personal Services	7,365,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
F&W Technician II	3	6	0	40	49
F&W Technician III	2	5	0	14	21
F&W Technician IV	2	1	0	0	3
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fisheries Scientist I	1	0	0	0	1
Fishery Biologist I	8	4	0	5	17
Fishery Biologist II	7	6	0	2	15
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	0	1	0	0	1
Office Assistant II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	38	27	0	64	129

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
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	6,393.1	8,123.2	8,123.2	7,663.2	7,365.5	-297.7	-3.9%
72000 Travel	282.1	398.3	398.3	398.3	379.4	-18.9	-4.7%
73000 Services	1,420.1	1,011.6	890.0	1,290.0	1,135.8	-154.2	-12.0%
74000 Commodities	418.3	833.4	833.4	808.4	778.2	-30.2	-3.7%
75000 Capital Outlay	63.2	96.3	96.3	96.3	96.3	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	8,576.8	10,462.8	10,341.2	10,256.2	9,755.2	-501.0	-4.9%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	1,300.2	1,300.2	0.0	0.0%
1004Gen Fund (UGF)	8,576.8	7,424.6	7,303.0	7,153.0	6,533.8	-619.2	-8.7%
1005GF/Prgm (DGF)	0.0	167.6	167.6	167.6	210.8	43.2	25.8%
1007I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	583.0	583.0	723.0	723.0	0.0	0.0%
1108Stat Desig (Other)	0.0	299.1	299.1	224.1	224.1	0.0	0.0%
1109Test Fish (DGF)	0.0	41.8	41.8	41.8	116.8	75.0	179.4%
1201CFEC Rcpts (DGF)	0.0	536.5	536.5	536.5	536.5	0.0	0.0%
Unrestricted General (UGF)	8,576.8	7,424.6	7,303.0	7,153.0	6,533.8	-619.2	-8.7%
Designated General (DGF)	0.0	745.9	745.9	745.9	864.1	118.2	15.8%
Other Funds	0.0	992.1	992.1	1,057.1	1,057.1	0.0	0.0%
Federal Funds	0.0	1,300.2	1,300.2	1,300.2	1,300.2	0.0	0.0%
Positions:							
Permanent Full Time	36	40	40	39	37	-2	-5.1%
Permanent Part Time	61	96	96	95	92	-3	-3.2%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,462.8	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0
1002 Fed Rcpts		1,300.2										
1004 Gen Fund		7,424.6										
1005 GF/Prgm		167.6										
1007 I/A Rcpts		110.0										
1061 CIP Rcpts		583.0										
1108 Stat Desig		299.1										
1109 Test Fish		41.8										
1201 CFEC Rcpts		536.5										
Reduction in Services for the Southern Norton Sound Salmon Assessment Project												
Unalloc		-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.6										
<p>The Southern Norton Sound Salmon Assessment Project will be cut. This project funds annual in season research and assessment of southern Norton Sound salmon populations, including seasonal assessment of escapement, age-sex-length sample collection, and feasibility work on various assessment tools. Assessment of these factors provides managers with more timely in season information to ensure sustainable populations and harvest opportunity.</p> <p>Fishery managers will need to utilize other management tools to manage this fishery.</p>												
Subtotal		10,341.2	8,123.2	398.3	890.0	833.4	96.3	0.0	0.0	40	96	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Fisheries Management												
Trout		-150.0	-100.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
<p>Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing the Tanana River sonar project.</p>												
Transfer to Statewide Fisheries Management												
Trout		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.0										
<p>Transfer excess statutory designated program receipts authority to the Statewide Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.</p>												
Transfer from Statewide Fisheries Management												
Trin		140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		140.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess capital receipt authority from the Statewide Fisheries Management component for personal services on capital projects.												
Transfer Fish & Wildlife Technician IV (11-5177) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-5177, full-time Fish & Wildlife Technician IV range 13 located in Anchorage to the Statewide Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-7607) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-7607, part-time Fish & Wildlife Technician III range 11 located in Anchorage, to the Statewide Fisheries Management component Genetics Lab work.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer Fishery Biologist I (11-7018) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-7018, part-time Fishery Biologist I range 14 located in Anchorage, to the Statewide Fisheries Management component. Position will be split funded with the Central Region Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-1621) from Central Region Fisheries Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1621, part-time Fish & Wildlife Technician range 11 located in Soldotna, from the Central Region Fisheries Management component for the Summer Chum Radio Telemetry project.												
Subtotal		10,256.2	7,663.2	398.3	1,290.0	808.4	96.3	0.0	0.0	39	95	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	132.8											
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												

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

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$132.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$59.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$72.9												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
1004 Gen Fund	FndChg	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		43.2										
1109 Test Fish		75.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
1004 Gen Fund	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce weir and sonar projects.												
Transfer Biometrician III (11-1927) to the Statewide Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trout	-150.9	-144.8	0.0	-2.7	-3.4	0.0	0.0	0.0	-1	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Delete Long Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
PCN 11-1529, Part-Time F&W Tech II, Range 9, Russian Mission												
PCN 11-1565, Full-Time F&W Tech V, Range 14, Anchorage												
PCN 11-1886, Part-Time F&W Tech II, Range 9, Emmonak												
PCN 11-1917, Part-Time F&W Tech III, Range 11, Bethel												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	9,755.2	7,365.5	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	403	18L / M	12.0		82,717	0	0	45,098	127,815	127,815
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	400	18K / L	12.0		76,678	0	7,000	45,433	129,111	129,111
11-1023	Fishery Biologist III	FT	A	SS	Nome	437	18N / O	12.0		119,861	0	0	57,930	177,791	177,791
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J / K	6.0	*	35,040	0	0	20,590	55,630	55,630
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	403	20L / M	12.0		93,571	0	0	48,872	142,443	142,443
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22N / O	12.0		114,542	0	0	56,164	170,706	170,706
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9B / C	7.0		29,003	0	3,603	21,145	53,751	22,038
11-1126	Fishery Biologist I	PT	A	GP	Eagle	200	14B	6.5		24,271	0	2,378	18,373	45,022	12,156
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,544	0	4,984	6,811	18,339	18,339
11-1144	F&W Technician V	FT	A	GP	Kodiak	211	14G / J	12.0		60,602	0	1,365	38,360	100,327	0
11-1153	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		57,942	0	7,943	39,246	105,131	75,694
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,436	0	1,517	11,847	29,800	11,026
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14G / J	8.5		38,307	0	19,509	32,012	89,828	17,067
11-1162	F&W Technician IV	PT	A	GP	Anchorage	400	13K	10.5		47,061	0	25,702	40,012	112,775	38,344
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9B	4.0		10,956	0	6,299	11,604	28,859	9,812
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9A	1.5		5,976	0	2,942	5,203	14,121	14,121
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14D	9.5		52,108	0	6,031	33,526	91,665	16,500
11-1170	F&W Technician II	PT	A	GP	Nome	237	9B	1.0		3,752	0	0	2,706	6,458	6,458
11-1174	Statistical Technician I	PT	A	GP	Anchorage	200	12B / C	11.0		37,059	0	1,511	28,823	67,393	67,393
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		55,442	0	0	35,615	91,057	91,057
11-1176	Fisheries Scientist I	FT	A	SS	Anchorage	200	22E / F	12.0		91,865	0	0	48,279	140,144	140,144
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	400	20L / M	12.0		96,927	0	0	50,039	146,966	146,966
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18B / C	12.0		62,747	0	0	38,155	100,902	100,902
11-1262	Fishery Biologist II	FT	A	SS	Nome	437	16J / K	12.0		90,346	0	0	47,751	138,097	138,097
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	400	22K / L	12.0		102,567	0	0	52,000	154,567	154,567
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16K	6.0	*	33,018	0	0	19,887	52,905	52,905
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	400	18N / O	12.0		87,375	0	0	46,718	134,093	123,366
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14A	6.0	*	22,428	0	0	15,967	38,395	38,395
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9C	4.5		13,068	0	3,350	12,014	28,432	15,922
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,525	66,083	66,083
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18C / D	12.0		65,073	0	9,500	42,267	116,840	116,840
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12K	12.0		68,292	0	0	40,559	108,851	108,851
11-1301	Accounting Clerk	FT	A	GP	Anchorage	400	10O / P	12.0		51,314	0	0	34,656	85,970	85,970
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12E / F	12.0		44,692	0	0	32,353	77,045	77,045
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16J	12.0		87,660	0	2,000	47,513	137,173	137,173
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,054	118,522	118,522
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		60,126	0	3,000	38,287	101,413	101,413
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14K	5.5		35,992	0	10,872	24,001	70,865	29,763

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1364	F&W Technician III	PT	A	GP	Aniak	250	11B	3.5		16,198	0	1,068	10,907	28,173	28,173
11-1376	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	8.5		30,694	0	2,500	23,451	56,645	0
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		61,264	0	7,500	40,247	109,011	109,011
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16E / F	12.0		60,472	0	7,300	39,902	107,674	107,674
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	400	16J / K	12.0		64,993	0	5,474	40,839	111,306	63,444
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,544	0	3,021	6,128	15,693	0
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0		11,952	0	0	8,359	20,311	20,311
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	7.0		24,231	0	778	18,504	43,513	37,421
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14F	3.5		15,061	0	9,000	13,270	37,331	37,331
11-1480	F&W Technician III	PT	A	GP	Anchorage	200	11J	7.5		28,208	0	7,671	22,984	58,863	58,863
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	3.0		12,687	0	4,683	10,243	27,613	27,613
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.0	*	3,752	0	2,386	3,535	9,673	0
11-1486	F&W Technician II	PT	A	GP	Nome	237	9B / C	2.5		9,600	0	3,917	8,203	21,720	21,720
11-1487	F&W Technician III	PT	A	GP	Anchorage	200	11B	2.5		7,713	0	6,208	8,343	22,264	22,264
11-1488	F&W Technician III	PT	A	GP	Aniak	250	11G	5.5		29,794	0	5,000	19,804	54,598	16,379
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9F	2.0		6,170	0	996	5,294	12,460	12,460
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13J	11.0		47,520	0	9,474	35,229	92,223	6,456
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9G	0.1		327	0	0	254	581	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11E / F	3.5		18,156	0	500	11,391	30,047	30,047
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9C	2.7		7,611	0	4,671	8,054	20,336	13,625
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9C / D	2.0		8,647	0	2,536	6,691	17,874	17,874
11-1509	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	3.0		8,629	0	1,041	7,566	17,236	6,377
11-1513	F&W Technician III	PT	A	GP	Bethel	250	11C / D	9.3		44,875	0	0	28,634	73,509	18,377
11-1524	F&W Technician II	PT	A	GP	Nome	237	9G	3.0		13,056	0	1,004	9,092	23,152	15,280
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9C / D	4.0		16,979	0	3,512	12,729	33,220	33,220
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9B	1.5		6,164	0	3,414	5,432	15,010	15,010
11-1529	F&W Technician II	PT	A	GP	Russian Mission	200	9A	1.0		0	0	0	0	0	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9E / F	4.0		18,449	0	3,448	13,218	35,115	35,115
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9D	2.0		9,290	0	0	6,032	15,322	15,322
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9D	3.0		13,065	0	4,346	10,257	27,668	27,668
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0		16,916	0	3,122	12,572	32,610	32,610
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	3.0	*	11,933	0	0	8,353	20,286	0
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11C	3.0		14,298	0	4,815	10,849	29,962	29,962
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	10.7		44,384	0	13,144	34,995	92,523	48,112
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,822	11,786	29,564	29,564
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14A	0.1		0	0	0	0	0	0
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9B / C	2.5		10,393	0	2,351	7,934	20,678	20,678

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11B / C	4.0		19,064	0	7,699	14,910	41,673	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11A	1.0		3,001	0	748	2,705	6,454	0
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.0		12,327	0	5,121	10,270	27,718	7,207
11-1634	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,822	11,786	29,564	29,564
11-1636	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9C	4.0		11,276	0	6,896	11,923	30,095	30,095
11-1638	F&W Technician II	PT	A	GP	Anchorage	200	9A	0.3		797	0	980	1,038	2,815	0
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14F / G	8.0		35,669	0	5,304	25,456	66,429	43,179
11-1650	F&W Technician II	PT	A	GP	Bethel	250	9B	2.5		10,273	0	1,138	7,470	18,881	0
11-1667	F&W Technician II	PT	A	GP	Fairbanks	203	9D	0.1		299	0	0	244	543	543
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12E	6.0	*	21,728	0	0	15,962	37,690	37,690
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	403	18K / L	12.0		81,110	0	4,500	46,104	131,714	131,714
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	403	18N / O	12.0		90,345	0	287	47,851	138,483	138,483
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9B	2.0		5,478	0	3,500	5,924	14,902	14,902
11-1728	F&W Technician II	PT	A	GP	Anchorage	200	9C	1.4	*	3,947	0	0	3,334	7,281	7,281
11-1763	F&W Technician II	PT	A	GP	Bethel	250	9A	3.5		13,944	0	0	9,752	23,696	23,696
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	4.5		17,307	0	4,130	13,759	35,196	35,196
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C / D	4.5		18,188	0	11,011	16,458	45,657	45,657
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11C	3.0		14,298	0	0	9,175	23,473	23,473
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9C	1.7		4,937	0	4,206	5,561	14,704	14,704
11-1839	Administrative Officer II	FT	A	SS	Anchorage	400	19N / O	6.0	*	45,699	0	0	24,058	69,757	69,757
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	41,806	115,054	115,054
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	2.0		6,744	0	5,135	6,933	18,812	18,812
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9C	4.4		12,778	0	80	10,636	23,494	21,849
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11D	4.0		19,644	0	4,533	14,011	38,188	38,188
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9A	3.2		0	0	0	0	0	0
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9B	1.5		6,573	0	2,981	5,424	14,978	14,978
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B	3.0		12,327	0	2,845	9,479	24,651	6,163
11-1889	F&W Technician II	PT	A	GP	Nome	237	9B	2.5		9,380	0	2,251	7,547	19,178	19,178
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9E	2.2		9,904	0	2,160	7,277	19,341	15,860
11-1892	F&W Technician II	PT	A	GP	Nome	237	9C	0.5		1,931	0	0	1,372	3,303	3,303
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14F / G	5.9		25,995	0	17,909	23,532	67,436	0
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0		16,916	0	3,707	12,775	33,398	33,398
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.2		9,040	0	2,086	6,951	18,077	14,823
11-1900	F&W Technician II	PT	A	GP	Nome	237	9A	1.5		5,459	0	2,015	4,700	12,174	12,174
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11D / E	2.5		12,608	0	3,399	9,069	25,076	25,076
11-1904	F&W Technician III	PT	A	GP	Nome	237	11A	2.0		8,222	0	5,123	7,442	20,787	20,787
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11G	5.7		30,877	0	7,001	21,157	59,035	51,361

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1910	F&W Technician III	PT	A	GP	Fairbanks	203	11B	3.5		11,123	0	5,868	10,812	27,803	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B	6.0		30,696	0	4,722	20,722	56,140	34,807
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		64,693	0	0	38,832	103,525	103,525
11-1917	F&W Technician III	PT	A	GP	Bethel	250	11A	2.0		0	0	0	0	0	0
11-1918	F&W Technician III	PT	A	GP	Nome	237	11C / D	5.3		23,372	0	2,611	16,460	42,443	42,443
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14K	7.3		47,771	0	2,115	27,574	77,460	77,460
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	11.5		44,894	0	10,562	35,395	90,851	6,360
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16D / E	12.0		59,766	0	6,964	39,540	106,270	106,270
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9C	4.0		16,916	0	3,778	12,800	33,494	33,494
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14F / G	11.5		50,796	0	8,972	36,895	96,663	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13J	7.0		31,150	0	8,307	23,527	62,984	0
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,956	0	6,322	11,612	28,890	28,890
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		56,810	0	69	36,115	92,994	92,994
11-1973	F&W Technician II	PT	A	GP	Nome	237	9D	2.2		8,749	0	4,404	7,656	20,809	20,809
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	5.0		20,620	0	1,522	14,705	36,847	36,847
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14N	1.0	*	5,336	0	0	3,256	8,592	0
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,904	0	0	32,646	79,550	79,550
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		64,693	0	0	38,832	103,525	82,820
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		54,441	0	4,225	36,736	95,402	95,402
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	6,864	51,945	154,353	154,353
11-5172	F&W Technician III	PT	A	GP	Nome	237	11F	4.0		19,116	0	7,499	14,859	41,474	41,474
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	4.0		16,436	0	379	11,451	28,266	17,242
11-5224	F&W Technician II	PT	A	GP	Nome	237	9A	1.5		5,459	0	2,183	4,759	12,401	12,401
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16A	6.0		24,888	0	0	17,060	41,948	41,948
11-5229	F&W Technician II	PT	A	GP	Bethel	250	9C	2.0		8,458	0	2,068	6,462	16,988	16,988
11-5259	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	4.0		10,624	0	6,127	11,429	28,180	28,180
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	6.0		24,024	0	5,544	18,688	48,256	48,256
11-5368	F&W Technician II	PT	A	GP	Eagle	200	9C / D	4.0		11,612	0	3,937	11,011	26,560	17,795
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10D	8.0	**	24,741	0	0	19,812	44,553	44,553
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A	3.0		13,383	0	0	8,738	22,121	22,121
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12B	6.0	*	19,809	0	0	15,294	35,103	35,103

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,410,434
														Total COLA:	0
	Full Time Positions:	37	0	1										Total Premium Pay::	479,817
	Part Time Positions:	92	0	3										Total Benefits:	2,892,950
	Non Permanent Positions:	0	0	0											
	Positions in Component:	129	0	4											
	Total Component Months:	861.5													
														Total Pre-Vacancy:	7,783,201
														Minus Vacancy Adjustment of 5.37%:	(417,701)
														Total Post-Vacancy:	7,365,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,365,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	626,387	592,771	8.05%
1004 General Fund Receipts	6,300,616	5,962,481	80.95%
1005 General Fund/Program Receipts	129,876	122,906	1.67%
1007 Interagency Receipts	8,410	7,959	0.11%
1061 Capital Improvement Project Receipts	590,563	558,869	7.59%
1108 Statutory Designated Program Receipts	120,613	114,140	1.55%
1109 Test Fisheries Receipts	6,735	6,374	0.09%
Total PCN Funding:	7,783,201	7,365,500	100.00%

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		282.1	398.3	379.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			282.1	398.3	379.4
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	225.3	308.3	287.9
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	44.4	45.0	35.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	7.9	25.8	35.0
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to attend various meetings or workshops to include airfare, lodging, surface transportation, and incidentals.	1.4	10.0	6.5
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	3.5	6.2	10.0
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-0.4	3.0	5.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,420.1	1,290.0	1,135.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,420.1	1,290.0	1,135.8
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	5.0	12.0	15.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	4.7	7.0	10.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	77.0	99.2	125.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	76.3	82.0	130.0
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	0.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	63.7	67.0	38.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	17.6	17.0	19.2
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	16.0	15.0	15.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	28.2	29.0	28.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	6.6	7.0	8.9
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.8	3.8	3.8
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	113.8	150.0	150.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	134.8	140.0	145.9

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,420.1	1,290.0	1,135.8
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.	42.8	48.0	107.9
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	758.3	587.4	314.7
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	20.0	15.8	15.0
73806	IT-Telecommunication	Admin	0.0	0.0	0.3
73811	Building Leases	Admin	50.0	0.3	0.0
73819	Commission Sales (IA Svcs)	Admin	3.5	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	0.0	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		418.3	808.4	778.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			418.3	808.4	778.2
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	142.8	183.0	180.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.0	0.2	0.5
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	98.2	168.0	167.7
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.	34.5	79.0	75.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	17.5	28.6	30.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	81.0	249.6	325.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	50.5	100.0	0.0
74970	Commodity Cost Trf	Commodity cost transfer.	-6.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		63.2	96.3	96.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			63.2	96.3	96.3
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	63.2	96.3	96.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	1,300.2	1,300.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	1,300.2	1,300.2
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	110.0	110.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Interagency receipts for Yukon River Panel and Joint Technical Committee Support.	State Subsistence Research		11100	0.0	110.0	110.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	167.6	210.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts			11100	0.0	167.6	210.8
	This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	224.1	224.1

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	224.1	224.1
	SDPR receipts from a variety of outside agencies for research and other projects. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Receipts	0.0	41.8	116.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Rec Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.		11100731	11100	0.0	41.8	116.8

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	536.5	536.5

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	536.5	536.5
<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: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	723.0	723.0
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	723.0	723.0
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	63.7	67.0	38.0
			73421 Sef Fuel A87 Allowed subtotal:	63.7	67.0	38.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	17.6	17.0	19.2
			73423 Sef Oper A87 Allowed subtotal:	17.6	17.0	19.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	16.0	15.0	15.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	16.0	15.0	15.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	28.2	29.0	28.0
			73428 Sef F/C A87 Allowed subtotal:	28.2	29.0	28.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	6.6	7.0	8.9
			73429 Sef F/C A87 Unallowd subtotal:	6.6	7.0	8.9
73803	Conservation/Environ (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept FishGm/WC	20.0	15.8	15.0
			73803 Conservation/Environ (IA Svcs) subtotal:	20.0	15.8	15.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept Admin	0.0	0.0	0.3
			73806 IT-Telecommunication subtotal:	0.0	0.0	0.3
73811	Building Leases	RSA for building lease costs.	Inter-dept Admin	50.0	0.3	0.0
			73811 Building Leases subtotal:	50.0	0.3	0.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.5	3.0	2.6
			73819 Commission Sales (IA Svcs) subtotal:	3.5	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.0	0.5	0.5
			73827 Safety (IA Svcs) subtotal:	0.0	0.5	0.5
			AYK Region Fisheries Management total:	205.6	154.6	127.5
			Grand Total:	205.6	154.6	127.5