

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game Statewide Fisheries Management Component Budget Summary

Component: Statewide Fisheries Management

Contribution to Department's Mission

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

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

Core Services

- See RDU core services.

Major Component Accomplishments in 2015

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

Data Resource Management (DRM)

DRM supports the ADF&G website, provides information services to the public and internal staff, eLandings program management, project management, business intelligence, data warehousing, and provides IT staff to design and maintain over 200 custom applications and datasets that support industry and fisheries management.

eLandings Salmon

Commercial Fisheries continues to participate in the interagency electronic reporting system; *eLandings*, which is designed to provide a single electronic reporting portal for all commercial catch. All groundfish and Western Alaska crab are reported within eLandings. Implementation of eLandings for salmon continued in this past fiscal year, reaching 77% of all landings submitted electronically, an increase of 22% over the prior year. 2015 marks the tenth year of fishery dependent data collection within eLandings as well as the submission of over 500,000 landing reports. With funding from National Marine Fisheries Service, the eLandings Interagency team completed a cost benefit analysis of the eLandings system which highlighted major benefits and cost savings to industry. The system celebrated its 10th year anniversary in September 2015.

eLandings COAR

The eLandings system expanded beyond landings and production reports to electronic logbooks and the Commercial Operator's Annual Report.

Business Intelligence and Data Warehouse (OceanAK)

Commercial Fisheries IT continues to migrate to a single reporting and analysis system for fisheries management. This system will eliminate multiple reporting technologies and enable end users to produce complex analyses for fisheries management and reporting needs. Implementation of new subject areas continued in this last period with additions such as CFEC Gross Earnings data, statewide age-sex-length (ASL) data, Region IV Escapement, and various smaller datasets. Multiple training events occurred statewide, enabling over 350 users to produce analyses to support fisheries management. This project supports the elimination of multiple technologies for reporting, provides a

single authoritative source for data, and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

Information Services

Information Services (IS) produces current and historical fishery information and makes this information available to the public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The Bristol Bay processing capacity survey estimates processing capacity for the entire Bristol Bay area and was conducted by IS personnel in this period. IS also completed 150 data requests.

Intent to Operate and the Commercial Operator Annual Report

The Seafood Industry Coordinator registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR). The reports are then data entered into the COAR/ITO database or staff review and approve electronically submitted reports. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry.

Laboratories

In FY2015, the fish pathology labs performed over 27,349 diagnostic tests on 11,369 aquatic animals, producing 125 written laboratory reports; inspected and reported on eight fish and shellfish hatcheries; and reviewed approximately 350 fish/shellfish transport permits, fish resource permits, and amendments. The program also administered Title 16 regulations and Alaska Department of Fish and Game (ADF&G) policies regarding finfish and shellfish diseases. The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen on approximately 9,067 hatchery fish representing salmonid brood stocks statewide. The Anchorage Pathology Laboratory utilized the polymerase chain reaction assay (PCR) for confirmation of *Flavobacterium psychrophilum*, and the protozoan *Ichthyophonus* and Infectious Hematopoietic Necrosis (IHN) and Viral Hemorrhagic Septicemia (VHS) viruses detected from various stocks of salmonids and herring. Quantitative PCR has also been used as a nonlethal broodstock screening tool for presence of the BKD bacterium and to monitor for presence of *Myxobolus cerebralis* in local watersheds. The Fish Pathology program also completed a cooperative agreement to conduct a two-year regional surveillance program for Infectious Salmon Anemia (ISA) virus in Alaska Pacific salmon using PCR, in collaboration with several resource agencies in Washington State and the USDA/Animal and Plant Health Inspection Service (APHIS). No ISAV was detected. The program is nearing completion of another two year cooperative surveillance study with the USGS laboratory in Seattle regarding other exotic viruses in wild and hatchery salmonids. Published information booklets regarding common diseases of Alaskan fishes and diseases of shellfish are continually distributed to statewide user groups as requested and to outside resource agencies in the Lower '48.

In 2015, the Mark, Tag, and Age Lab (MTA) recovered and processed more than 36,000 heads for coded wire tags from salmon submitted to the lab for determination of their origins and their contribution to specific fisheries, which is especially important in addressing many aspects of the Pacific Salmon Treaty. All coded wire tag reading stations were upgraded from closed-circuit TV systems to state-of-the-art high definition video microscopes.

Approximately 32,500 salmon from commercial fisheries and other sources were analyzed to identify hatchery salmon via thermal marks on the ear bones (otoliths). This information is important for management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinates the marking of salmon within Alaska and between other countries around the Pacific Rim. The lab also scanned and measured approximately 14,500 salmon scales and 8,000 herring scales.

The MTA Lab sampled approximately 7,000 herring collected throughout Southeast Alaska for age, weight, length, and sex information. Herring spawn-on-kelp samples were also processed by lab staff to determine the total number of herring eggs deposited on each sample. These data are used to calibrate individual divers estimates of the total biomass in a given spawn deposition.

The Age Determination Unit (ADU) is a statewide aging lab and provides groundfish and invertebrate age Data to managers and researchers. These age data are used to characterize and manage groundfish and invertebrate populations. In 2015, the lab provided over 10,000 age estimates to managers. A total of 11,132 age structures,

representing 8 groundfish and invertebrate species, have been received. A total of 7,884 age structures have been measured.

The ADU continued to improve data entry and reporting through in house applications and the Statewide OceanAK data source to reduce data error, improve efficiency, and increase data availability. The ADU sent representatives to the 2015 Committee of Age Reading Experts meeting to evaluate aging techniques for crustaceans, present current research, collaborate with other agencies, improve age criteria, and document policy and procedure to improve consistency between and within agencies. The ADU also sent a representative to the National Dendroecological Field week to develop a chronology on an Alaska managed shellfish and to make the tool available to the Alaska Department of Fish & Game. During 2015, the ADU continued work on evaluating crustacean age techniques and groundfish age validation. In 2015, the Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop new genetic applications in support of the department's management and research activities. Examples of the applications include: 1) rapid-response estimation of the stock composition of sockeye salmon collected in the Port Moller test fishery in Bristol Bay and Chinook salmon in the lower Yukon River and Cook Inlet; 2) annual estimation of stock composition for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals; 3) annual estimation of stock composition of Chinook salmon harvested in Southeast Alaska, Cook Inlet, and Yukon River commercial, sport, and subsistence fisheries to support management and meet Pacific Salmon Treaty responsibilities; 4) using genetic marks as tags in mark-recapture applications to compare with other methods of enumeration for sockeye salmon in the Susitna, Kenai, and Kuskokwim rivers; 5) using genetic information to measure the transition from early to late runs of sockeye salmon in Chignik River and Chinook salmon in the Kenai River; and 6) building a baseline and capabilities to apply genetic information to understand Coho salmon populations and harvest patterns in Cook Inlet. The GCL oversees the collection of more than 150,000 genetics samples from commercially important fish and invertebrate species in Alaska each year.

Gene Conservation Laboratory staff collaborated with regional and headquarters scientists, biologists and biometricians to design and implement the use of genetic information in large-scale projects of immediate importance to the people of the State of Alaska. The projects include the Alaska Hatchery Research Program, which investigates the effect of hatchery strays on wild pink and chum salmon in Prince William Sound and Southeast Alaska and the Chinook Salmon Research Initiative, which investigates the recent reductions in Chinook salmon runs. The GCL continues important collaborations with colleagues from universities and other natural resource agencies to build genetic baselines, incorporate advanced technology into the lab, and jointly apply genetic information to resource issues across institutional boundaries such as Bering Sea and Gulf of Alaska by catch and Pacific Salmon Treaty matters. Annually, the GCL reviews more than 300 amendments to previous fish transport permits, new fish transport permits, fish resource permits, and mariculture applications for human activities involving salmon and marine invertebrates. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates; 2) stock restoration and enhancement of invertebrates; and 3) marine hatchery broodstock management.

Key Component Challenges

Regional Management Programs

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

Applied Research Program

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

Data Resource Management (DRM)

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the databases, data warehouse and applications used by the entire division. Demand for access to this data and the complexity of analysis needs continually increase and the division is challenged with developing the means to integrate numerous independent datasets into a unified structure. The volume, scale and requirements for new functionality as well as accurate and timely data continue to increase while staffing does not.

Geographical information systems (GIS)

GIS are being increasingly used to display biological data and the division has only a minimal capability with GIS and no dedicated resources. Without adequate resources to locate, obtain and preserve this data, historical data and spatial data are endangered. The division has obtained a two year grant to assist in this endeavor, but must be able to implement change control to ensure the ongoing accuracy of spatial data when integrated with fisheries data.

Business Intelligence and Data Warehouse (OceanAK)

The existing infrastructure which supports the software and databases for the division is inadequate for current and projected needs. A team has done an analysis on our existing infrastructure and licensing, and is anticipated to report recommendations before January 2016. Challenges will be to implement the necessary recommendations with a limited budget. Resources are also challenging for this component as teams to support an asset like this are usually comprised of large dedicated information technology staff. This project uses statewide division IT resources which support multiple projects and systems, however, there are only three core IT staff with the knowledgebase to maintain and enhance this core system.

Information Services

Personnel produce current and historical fishery information and makes this information available to the public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. Information Services also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. Current challenges include the rewrite of the EnCOAR application, which is key to the production of the Commercial Operators Annual Report (COAR). The obsolete technologies used for the current application put data processing at high risk. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry.

Aquaculture

This section will continue to improve the viability of the private nonprofit (PNP) salmon fishery enhancement program and the aquatic farming industry in Alaska while providing continued protection of wild stocks and other existing uses. As the aquatic farming and salmon fishery enhancement programs become more complex by expanding into new species, changing production, and developing new release sites, existing staff are prepared to keep up with the changes and provide adequate service. The section has been reduced by two positions (25%) since FY2014, and anticipates the loss of another position in FY2017, so significant efforts at streamlining and prioritizing efforts are continuing. Examples of new challenges include the need to assess potential effects of hatchery produced salmon on wild stocks, efforts in rehabilitation and enhancement research for king crab and other invertebrates, efforts to obtain statutory authorization and draft regulations for establishing a marine invertebrate fishery enhancement program, and developing capabilities to answer questions related to enhancement and culture of marine species including genetics, habitat, and stock assessment. These challenges address priority programs 1, 2, and 3.

Significant Changes in Results to be Delivered in FY2017

Additional budget cuts in FY2017 will further reduce the ability to manage commercial fisheries leading to less harvest opportunities for rural communities with limited financial resources and other areas. 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

AS 16 Fish and Game
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Contact Information
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Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	8,080,645
Full-time	88	95	Premium Pay	141,758
Part-time	19	18	Annual Benefits	4,593,013
Nonpermanent	0	0	<i>Less 6.78% Vacancy Factor</i>	(869,316)
			Lump Sum Premium Pay	0
Totals	107	113	Total Personal Services	11,946,100

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Accounting Clerk	0	0	1	0	1	1
Accounting Tech I	0	0	1	0	1	1
Accounting Tech II	0	0	1	0	1	1
Admin Operations Mgr II	0	0	1	0	1	1
Administrative Assistant II	0	0	1	0	1	1
Administrative Officer I	0	0	1	0	1	1
Administrative Officer II	0	0	1	0	1	1
Analyst/Programmer III	0	0	1	0	1	1
Analyst/Programmer IV	2	0	2	0	4	4
Analyst/Programmer V	0	0	3	0	3	3
Asst Dir Dept Fish & Game	0	1	1	0	2	2
Biometrician I	0	0	1	0	1	1
Biometrician II	0	0	2	2	4	4
Biometrician III	3	0	2	1	6	6
Data Processing Mgr II	0	0	1	0	1	1
Data Processing Tech I	0	0	1	0	1	1
Division Director	1	0	0	0	1	1
Division Operations Manager	0	0	1	0	1	1
Economist III	0	0	1	0	1	1
F&W Technician II	0	0	3	0	3	3
F&W Technician III	1	0	9	0	10	10
F&W Technician IV	2	0	1	0	3	3
Federal Fisheries Coordinator	1	0	0	0	1	1
Fish & Game Program Tech	0	0	1	0	1	1
Fish and Game Coordinator	0	0	1	0	1	1
Fish Pathologist	1	0	0	0	1	1
Fisheries Geneticist I	3	0	0	0	3	3
Fisheries Geneticist II	2	0	0	0	2	2
Fisheries Geneticist III	1	0	0	0	1	1
Fisheries Scientist I	2	0	7	0	9	9
Fisheries Scientist II	1	0	1	0	2	2
Fishery Biologist I	3	0	2	0	5	5
Fishery Biologist II	3	0	4	0	7	7
Fishery Biologist III	3	0	10	0	13	13
Fishery Biologist IV	1	0	2	0	3	3
Grants Administrator II	0	0	1	0	1	1
Internet Specialist I	0	1	1	0	2	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Laboratory Technician	1	0	0	0	1
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4
Project Assistant	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	32	2	76	3	113

Component Detail All Funds
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
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	8,485.0	10,437.2	10,437.2	11,105.7	11,946.1	840.4	7.6%
72000 Travel	226.5	287.1	287.1	298.4	312.1	13.7	4.6%
73000 Services	3,920.1	6,298.5	5,729.4	5,880.8	5,440.1	-440.7	-7.5%
74000 Commodities	495.7	828.0	683.6	534.9	546.3	11.4	2.1%
75000 Capital Outlay	15.6	88.4	88.4	88.4	88.4	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	-419.1	0.0	0.0	0.0	0.0	0.0%
Totals	13,142.9	17,520.1	17,225.7	17,908.2	18,333.0	424.8	2.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	2,240.5	2,240.5	0.0	0.0%
1004Gen Fund (UGF)	12,790.7	8,228.6	7,934.2	8,821.3	8,966.3	145.0	1.6%
1005GF/Prgm (DGF)	352.2	1,084.2	1,084.2	1,084.2	1,364.0	279.8	25.8%
1007I/A Rcpts (Other)	0.0	847.5	847.5	847.5	847.5	0.0	0.0%
1018EVOSS (Other)	0.0	196.4	196.4	196.4	196.4	0.0	0.0%
1024Fish/Game (Other)	0.0	201.6	201.6	201.6	201.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	1,257.9	1,257.9	1,006.0	1,006.0	0.0	0.0%
1108Stat Desig (Other)	0.0	1,532.0	1,532.0	1,607.0	1,607.0	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	1,903.7	1,903.7	1,903.7	1,903.7	0.0	0.0%
Unrestricted General (UGF)	12,790.7	8,228.6	7,934.2	8,821.3	8,966.3	145.0	1.6%
Designated General (DGF)	352.2	2,987.9	2,987.9	2,987.9	3,267.7	279.8	9.4%
Other Funds	0.0	4,035.4	4,035.4	3,858.5	3,858.5	0.0	0.0%
Federal Funds	0.0	2,268.2	2,268.2	2,240.5	2,240.5	0.0	0.0%
Positions:							
Permanent Full Time	60	87	87	88	95	7	8.0%
Permanent Part Time	7	17	17	19	18	-1	-5.3%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		17,520.1	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0
1002 Fed Rcpts		2,268.2										
1004 Gen Fund		8,228.6										
1005 GF/Prgm		1,084.2										
1007 I/A Rcpts		847.5										
1018 EVOSS		196.4										
1024 Fish/Game		201.6										
1061 CIP Rcpts		1,257.9										
1108 Stat Desig		1,532.0										
1201 CFEC Rcpts		1,903.7										
Reduce the Study of the Western Steller Sea Lion												
Unalloc		-294.4	0.0	0.0	-150.0	-144.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-294.4										
<p>The following projects were reduced or eliminated: remaining portion of the Western Steller Sea Lion research project eliminated, reductions to the commercial fisheries data processing program, eliminate an accounting position, eliminate a mariculture and permitting position, reduced gene conservation lab supply budget.</p> <p>The department will no longer study interaction between Western Steller Sea Lions and the commercial fleet, the fisheries data processing section will leave an Analyst Programmer vacant spreading duties to other staff and also have less funds to contract with outside agencies to resolve complex fisheries data processing issues, reduced headquarters accounting staff spreading duties to other staff will mean longer lead times to clear accounting transactions and less grants management and procurement assistance provided to headquarters staff, reductions to the mariculture program will mean less staff to manage hatcheries and aquatic farms, and the gene conservation lab will have to prioritize which specimens it analyzes due to smaller supply budget.</p>												
Align Authority for Enforcement Training Reduction												
LIT		0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Align Authority for Enforcement Training Reduction.												
Align Authority for Marine Mammal Reduction												
LIT		0.0	0.0	0.0	-394.1	0.0	0.0	0.0	394.1	0	0	0
Align Authority for Marine Mammal Reduction.												
Subtotal		17,225.7	10,437.2	287.1	5,729.4	683.6	88.4	0.0	0.0	87	17	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to AYK Region Fisheries Management												
Trout		-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-140.0										
Transfer excess capital receipt authority to the AYK Region Fisheries Management component for personal services on capital projects.												
Transfer from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Southeast Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing McDonald Lake sockeye, crab research and salmon aerial surveys.												
Transfer from Central Region Fisheries Management												
1004 Gen Fund	Trin	194.6	145.8	11.3	26.0	11.5	0.0	0.0	0.0	0	0	0
Transfer general funds from the Central Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing multiple assessment projects in Central Region.												
Transfer from AYK Region Fisheries Management												
1004 Gen Fund	Trin	150.0	100.0	0.0	25.0	25.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the AYK Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing the Tanana River sonar project.												
Transfer from Westward Region Fisheries Management												
1004 Gen Fund	Trin	371.5	342.7	0.0	14.0	14.8	0.0	0.0	0.0	0	0	0
Transfer general funds from the Westward Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing several assessment projects across the Westward Region.												
Transfer from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Southeast Region Fisheries Management component for the southeast herring studies work at the age determination unit lab.												
Transfer from AYK Region Fisheries Management												
1108 Stat Desig	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess statutory designated program receipts authority from the AYK Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer to Central Region Fisheries Management												
	Trout	-139.6	0.0	0.0	-139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.7										
1061 CIP Rcpts		-111.9										
Transfer excess federal and capital receipt authority to the Central Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer Fish & Wildlife Technician IV (11-5177) from AYK Region Fisheries Management												
	Trin	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 from the AYK Region Fisheries Management component. Position will be split funded with the Westward Region Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-7607) from AYK 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 11-7607, part-time Fish & Wildlife Technician III range 11 located in Anchorage, from the AYK Region Fisheries Management component. Position will be split funded with the Southeast Region Fisheries Management component and the Westward Region Fisheries Management component for vital duties performed in the Genetics Lab.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer Fishery Biologist I (11-7018) from AYK 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 11-7018, part-time Fishery Biologist I range 14 located in Anchorage, from the AYK Region Fisheries Management component. Position will be split funded with the Central Region Fisheries Management component for Genetics Lab work.												
Transfer Fishery Biologist (11-1252) to Westward Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1252, full-time Fishery Biologist IV range 20 located in Anchorage, to the Westward Region Fisheries Management component for the Bering Sea shellfish fisheries.												
Transfer Fish & Wildlife Technician (11-5039) from AYK Region Fisheries Management												

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

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer part-time Fish and Wildlife Technician range 11 located in Manley Hot Springs from the AYK Region Fisheries Management component. Position deleted												
	Subtotal	17,908.2	11,105.7	298.4	5,880.8	534.9	88.4	0.0	0.0	88	19	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.2										
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												
	SalAdj	-177.2	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.2										
Cost of living adjustment for certain bargaining units: \$177.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$95.0												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-279.8										
1005 GF/Prgm		279.8										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR).												
Transfer Funds to Boards Support												
	Trout	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Reduce Management, Laboratory, and Research Projects												
	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-489.0										

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

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
These cuts will reduce administrative, laboratory and fisheries scientist staff time.												
Transfer Biometricians (11-1257, 11-1695, 11-1357) from the Southeast Fisheries Management Due to Reorganization												
1004 Gen Fund	Trin	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.												
Transfer Biometrician III (11-1271) from the Central Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trin	153.4	145.6	3.5	1.3	3.0	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.												
Transfer Biometrician III (11-1927) from the AYK Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trin	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.												
Transfer Biometricians (11-5128, 11-0107, 11-1227) from the Westward Fisheries Management Due to Reorganization												
1004 Gen Fund	Trin	347.7	341.2	3.0	0.5	3.0	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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	350.0	0.0	-350.0	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	-1	0
PCN 11-1260, Full-Time Analyst/Programmer IV, Range 2, Juneau PCN 11-7039, Part-Time F&W Tech II, Range 9, Juneau												
Totals		18,333.0	11,946.1	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0107	Biometrician II	FT	A	SS	Kodiak	411	19A	5.0		29,620	0	5,000	18,845	53,465	0
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B / B	11.0		35,629	0	2,989	21,134	59,752	48,997
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G	11.4	*	54,362	0	0	34,875	89,237	0
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18C / D	12.0		69,306	0	0	40,435	109,741	109,741
11-0618	Program Coordinator II	FT	A	GP	Juneau	405	20A	12.0		68,892	0	0	40,768	109,660	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		86,838	0	0	47,007	133,845	100,384
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,384	0	0	30,160	68,544	68,544
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	405	22N / O	12.0		125,603	0	8,659	62,054	196,316	0
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	405	23J / K	12.0		110,200	0	7,500	57,262	174,962	174,962
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,270	92,226	0
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		113,330	0	0	55,743	169,073	169,073
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	0	0	45,862	129,406	124,230
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,019	0	0	43,246	119,265	119,265
11-1090	Fish & Game Program Tech	FT	A	GP	Juneau	205	12C / D	12.0		42,745	0	0	31,676	74,421	74,421
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	10.0	**	87,150	0	0	43,917	131,067	102,232
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22F / J	12.0		98,874	0	0	50,716	149,590	112,193
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,449	116,177	116,177
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24F / J	12.0		114,085	0	30,000	64,868	208,953	208,953
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	3,000	43,492	120,220	15,629
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16J / K	12.0		69,246	0	0	40,891	110,137	110,137
11-1222	Biometrician III	FT	A	GP	Juneau	405	20N	12.0		101,152	0	0	51,984	153,136	153,136
11-1227	Biometrician III	FT	A	SS	Kodiak	411	20M / N	12.0		105,027	0	0	52,856	157,883	157,883
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	400	24K	12.0		114,012	0	0	55,980	169,992	169,992
11-1254	Fishery Biologist II	FT	A	GP	Juneau	405	16N / O	7.5	**	49,157	0	0	27,601	76,758	53,731
11-1257	Biometrician II	FT	A	GP	Juneau	205	19D / E	12.0		72,788	0	2,000	42,818	117,606	117,606
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	0.1		0	0	0	0	0	0
11-1271	Biometrician III	FT	A	SS	Anchorage	400	20M / N	12.0		95,514	0	0	49,548	145,062	145,062
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14E	2.0	*	8,578	0	0	5,706	14,284	14,284
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	405	23M / N	12.0		122,596	0	0	58,713	181,309	181,309
11-1300	Fishery Biologist III	FT	A	GP	Juneau	405	18K	12.0		79,620	0	2,500	45,367	127,487	0
11-1357	Biometrician III	FT	A	SS	Juneau	205	20D / E	12.0		81,699	0	1,200	45,162	128,061	128,061
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16J / K	11.0	**	59,899	0	0	36,240	96,139	8,653
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17E / F	10.0	**	53,915	0	0	32,361	86,276	0
11-1411	Internet Specialist I	FT	A	GP	Fairbanks	203	16J / K	12.0		66,503	0	0	39,937	106,440	106,440
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	405	22N / O	12.0		117,592	0	0	57,225	174,817	174,817
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	1.5	*	7,513	0	0	4,654	12,167	0
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18D	8.0	**	44,891	0	0	26,818	71,709	44,460
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	5.0	**	19,889	0	2,478	14,783	37,150	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.1	*	4,127	0	762	3,241	8,130	8,130
11-1583	F&W Technician III	PT	A	GP	Juneau	405	11N	10.5		48,048	0	2,536	32,300	82,884	43,929
11-1588	Research Analyst I	FT	A	GP	Homer	400	13K	0.6	*	2,689	0	0	1,776	4,465	0
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14C / D	12.0		50,625	0	0	33,940	84,565	84,565
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11C	1.0	*	3,177	0	500	1,979	5,656	0
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,691	0	0	31,657	74,348	37,174
11-1695	Biometrician II	FT	A	GP	Juneau	205	19D / E	12.0		73,540	0	10,000	45,861	129,401	129,401
11-1698	Fishery Biologist III	FT	A	SS	Juneau	405	18M / N	12.0		87,478	0	600	46,962	135,040	118,835
11-1699	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		71,942	0	0	41,828	113,770	104,668
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13J	12.0		54,432	0	460	35,900	90,792	38,133
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10A	0.1		296	0	0	243	539	539
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19F	12.0		75,828	0	0	42,703	118,531	104,307
11-1873	Fishery Biologist III	FT	A	SS	Juneau	405	18L / M	12.0		85,551	0	0	46,084	131,635	121,104
11-1880	Research Analyst II	FT	A	GP	Juneau	205	16G / J	12.0		64,711	0	0	39,314	104,025	52,013
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		65,246	0	0	39,024	104,270	104,270
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,168	99,584	8,963
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22B / C	12.0		86,681	0	5,954	48,547	141,182	26,825
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	400	21Q / R	12.0		119,269	0	0	57,760	177,029	177,029
11-1927	Biometrician III	FT	A	SS	Anchorage	400	20M / N	12.0		97,469	0	6,371	52,443	156,283	156,283
11-1931	F&W Technician IV	FT	A	GP	Anchorage	400	13N	10.3	**	52,969	0	0	32,849	85,818	0
11-1939	F&W Technician IV	FT	A	SS	Sitka	805	13K	1.0	*	5,195	0	0	3,168	8,363	0
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	400	22M / N	12.0		107,800	0	0	53,820	161,620	161,620
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11G	11.0		41,712	0	1,225	30,342	73,279	32,976
11-4099	F&W Technician III	PT	A	GP	Juneau	405	11K / L	9.5		39,055	0	2,270	27,680	69,005	18,631
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14N	9.6	**	51,225	0	1,232	31,690	84,147	0
11-5001	Division Director	FT	A	XE	Anchorage	E00	27J / K	12.0		128,594	0	0	60,287	188,881	188,881
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	405	22K	9.1	**	79,312	0	0	39,966	119,278	71,567
11-5020	Fishery Biologist III	PT	A	GP	Juneau	205	18J	10.0		63,960	0	4,000	37,641	105,601	105,601
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22F	12.0		95,304	0	0	49,475	144,779	0
11-5023	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,998	0	0	44,848	126,846	126,846
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14E / F	12.0		53,075	0	0	35,268	88,343	88,343
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	405	22K / L	12.0		106,846	0	0	53,488	160,334	160,334
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E	9.4	**	45,046	0	0	28,833	73,879	0
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20F / J	12.0		86,333	0	5,781	48,366	140,480	140,480
11-5055	Program Coordinator II	FT	A	SS	Juneau	405	20L / M	12.0		95,893	0	0	49,680	145,573	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13C / D	8.0	**	30,981	0	107	22,018	53,106	39,830
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	400	18K / L	12.0		76,885	0	0	43,071	119,956	89,967
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,314	135,034	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: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,506	125,518	125,518
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14J	12.0		57,912	0	0	36,474	94,386	94,386
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20A / B	12.0		73,466	0	0	41,882	115,348	115,348
11-5107	Fishery Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		61,539	0	0	38,211	99,750	99,750
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	6,617	51,859	154,020	154,020
11-5117	Administrative Officer II	FT	A	SS	Juneau	405	19L / M	12.0		91,690	0	0	48,218	139,908	0
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	50,122	147,286	36,822
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19A	7.1		40,335	0	0	23,973	64,308	64,308
11-5155	Economist III	FT	A	GP	Juneau	205	20G / J	12.0		86,838	0	0	47,007	133,845	127,153
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	400	19J / K	12.0		80,803	0	0	44,433	125,236	125,236
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	405	22R / S	12.0		137,523	0	0	62,988	200,511	200,511
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13C / D	10.7	**	39,560	0	1,707	29,341	70,608	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,236	103,724	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13D	0.7	*	2,614	0	0	1,890	4,504	0
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11C / D	9.5		32,049	0	2,309	25,257	59,615	5,962
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	405	22J / K	12.0		101,346	0	0	51,576	152,922	94,812
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	6,126	46,824	133,134	133,134
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	405	22M / N	12.0		114,554	0	4,000	57,556	176,110	105,666
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13G	12.0		49,776	0	0	34,121	83,897	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14C / D	11.0		45,112	0	1,309	31,553	77,974	39,767
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14D / E	12.0		51,128	0	0	34,591	85,719	49,717
11-5306	F&W Technician II	PT	A	GP	Juneau	205	9C	5.2	**	15,392	0	191	12,704	28,287	1,414
11-5312	Fishery Biologist III	FT	A	SS	Juneau	405	18P	12.0		95,948	0	0	49,699	145,647	145,647
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11D	9.5		32,661	0	793	24,943	58,397	23,943
11-5355	Microbiologist II	FT	A	GP	Anchorage	400	16M / N	12.0		72,488	0	0	42,018	114,506	114,506
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18A	12.0		60,204	0	0	37,747	97,951	97,951
11-5364	Fish and Game Coordinator	FT	A	SS	Juneau	205	22E / F	12.0		96,883	0	0	50,024	146,907	146,907
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,236	103,724	74,681
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11G / J	10.0		38,313	0	1,050	27,698	67,061	9,389
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18B / C	12.0		65,610	0	0	39,150	104,760	43,999
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	E00	25K / L	12.0		125,828	0	0	59,495	185,323	185,323
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.5	**	27,083	0	0	19,925	47,008	0
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10D	4.0	*	12,371	0	0	9,906	22,277	16,708
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,580	108,932	63,181
11-7025	Fishery Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		74,988	0	0	42,887	117,875	117,875
11-7033	Program Coordinator II	FT	A	GP	Juneau	405	20M / N	12.0		99,427	0	0	51,385	150,812	25,638
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,336	127,368	127,368
11-7038	F&W Technician III	PT	A	GG	Juneau	405	11A	2.5		7,878	0	0	6,242	14,120	14,120

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9A	2.0		0	0	0	0	0	0
11-7041	F&W Technician II	PT	A	GP	Juneau	205	9B / C	5.5	**	16,102	0	0	13,305	29,407	12,057
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11J / K	10.0	**	40,014	0	3,141	29,016	72,171	15,878
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	400	18M / N	12.0		81,733	0	0	45,232	126,965	126,965
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16C / D	12.0		57,094	0	0	36,665	93,759	93,759
11-7054	Biometrician I	FT	A	GP	Juneau	205	17B / C	12.0		59,846	0	5,000	39,361	104,207	104,207
11-7055	F&W Technician II	PT	A	GP	Juneau	205	9B / C	4.0	**	11,728	0	135	9,729	21,592	12,955
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17C / D	12.0		58,356	0	0	37,104	95,460	40,093
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18J / K	11.0	**	69,179	0	0	39,466	108,645	98,867
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	9.0	**	29,307	0	2,256	23,585	55,148	0
Total Salary Costs:													8,080,645		
Total COLA:													0		
Total Premium Pay:													141,758		
Total Benefits:													4,593,013		
Total Pre-Vacancy:													12,815,416		
Minus Vacancy Adjustment of 6.78%:													(869,316)		
Total Post-Vacancy:													11,946,100		
Plus Lump Sum Premium Pay:													0		
Personal Services Line 100:													11,946,100		

	Total Positions	New	Deleted
Full Time Positions:	95	0	1
Part Time Positions:	18	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	113	0	2

Total Component Months:	1,262.8
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,123,785	1,047,555	8.77%
1004 General Fund Receipts	8,937,150	8,330,911	69.74%
1005 General Fund/Program Receipts	53,465	49,838	0.42%
1007 Interagency Receipts	641,257	597,759	5.00%
1018 Exxon Valdez Oil Spill Settlement	70,444	65,666	0.55%
1024 Fish and Game Fund	12,167	11,342	0.09%
1061 Capital Improvement Project Receipts	864,005	805,397	6.74%
1108 Statutory Designated Program Receipts	1,113,142	1,037,634	8.69%
Total PCN Funding:	12,815,416	11,946,100	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		226.5	298.4	312.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			226.5	298.4	312.1
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	151.9	185.0	185.0
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	1.6	3.0	5.0
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.	61.9	85.7	85.0
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	0.0	6.0	10.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	15.9	18.7	27.1
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-4.8	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,920.1	5,880.8	5,440.1
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			3,920.1	5,880.8	5,440.1
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	59.2	65.1	70.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services.	1.0	0.0	0.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	169.9	170.0	170.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	19.4	20.2	27.0
73175	Health Services	Funding for scuba dive physicals.	0.2	0.0	0.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	22.9	23.0	23.0
73254	Dp Operations Alloc	FishGm/DAS	823.5	940.0	980.0
73421	Sef Fuel A87 Allowed	Trans	1.8	0.0	0.0
73423	Sef Oper A87 Allowed	Trans	2.2	2.2	7.0
73424	Sef Svc/Prt A87 Alwd	trans	0.1	0.0	0.0
73428	Sef F/C A87 Allowed	Trans	5.9	6.0	8.0
73429	Sef F/C A87 Unallowd	Trans	-0.1	1.0	1.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	1.0	1.0	8.7
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	41.0	41.0	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,920.1	5,880.8	5,440.1
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.	30.6	35.0	757.0
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.	18.9	55.2	450.0
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	219.0	2,032.5	198.0
73803	Conservation/Envirn (IA Svcs)	Boards and Advisory Committees Board of Fish Meeting Support.	91.7	96.0	96.0
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618.	66.0	66.0	66.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to support Workforce Development Program Coordinator PCN 11-1819, Inseason Network Support..	169.9	137.7	137.7
73803	Conservation/Envirn (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response.	25.0	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Library support services (ARLIS).	122.0	175.0	266.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring.	53.0	74.4	74.4
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA Funding for Steller sea lion research program, \$500.0. Assert & Protect State's Rights.	566.4	566.4	500.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	169.9	188.8	188.8
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including	240.5	240.5	250.0

Line Item Detail
Department of Fish and Game
Services

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			3,920.1	5,880.8	5,440.1	
Telecommunications and Computer Services.						
73809	Mail	Admin/GSS	Mail services.	8.4	0.0	0.0
73811	Building Leases	Admin/GSS	RSA for building lease costs.	810.1	810.0	928.0
73812	Legal	Law/Civil	RSA to DOL for Legal Services regulations review, funded in Headquarters.	22.7	23.5	23.5
73814	Insurance	Admin/RM	Risk Management RSA.	154.3	80.3	165.0
73818	Training (Services-IA Svcs)	Admin	Educational and training services except for interagency information technology training which should be 73805.	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	2.7	4.0	4.0
73827	Safety (IA Svcs)		Safety Services: as in background checks, security systems, fingerprinting etc.	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)		Management and consulting services for which a payment is based on either an allocation or a direct expense.	1.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		495.7	534.9	546.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			495.7	534.9	546.3
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	109.3	67.9	75.0
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.	11.0	19.9	21.3
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.	355.5	390.0	375.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.9	8.0	15.0
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.	9.8	40.6	50.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	6.2	5.0	5.0
74970	Commodity Cost Trf	Commodity cost transfer.	3.0	3.5	5.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		15.6	88.4	88.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			15.6	88.4	88.4
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, lab equipment, information technology, medical and scientific etc.	15.6	88.4	88.4

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	196.4	196.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt Revenue from the EVOS Trustee Council.			11100	0.0	196.4	196.4

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	201.6	201.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated Fish & Game Fund receipts from fines and forfeitures.			11100	0.0	201.6	201.6

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	2,240.5	2,240.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	2,240.5	2,240.5
	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: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	847.5	847.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Interagency receipts from state agencies and the University of Alaska for various projects.	Statewide Fisheries Management		11100	0.0	847.5	0.0
59110	Fish & Game Interagency receipts for Subsistence Liaison Services and other department RSA's.	Department-wide		11100	0.0	0.0	375.0
59110	Fish & Game Interagency receipts for Pathology Lab and Coded Wire Tag Lab.	Sport Fisheries		11100	0.0	0.0	317.5
59110	Fish & Game Interagency receipts for Regulations Specialist.	Statewide Fisheries Management		11100	0.0	0.0	155.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				352.2	1,084.2	1,364.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		11300000	11100	352.2	1,084.2	1,364.0
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports statewide programs.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	1,607.0	1,607.0

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	1,607.0	1,607.0
	SDPR receipts from a variety of outside agencies for research and other projects. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	1,903.7	1,903.7

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	1,903.7	1,903.7
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	1,006.0	1,006.0
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	1,006.0	1,006.0
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	RSA Information Technology.	Intra-dept	FishGm/DAS	823.5	940.0	980.0
73254 Dp Operations Alloc subtotal:					823.5	940.0	980.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services allowable under federal guidelines for A87.	Inter-dept	Trans	1.8	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					1.8	0.0	0.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	2.2	2.2	7.0
73423 Sef Oper A87 Allowed subtotal:					2.2	2.2	7.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept	trans	0.1	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.1	0.0	0.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	5.9	6.0	8.0
73428 Sef F/C A87 Allowed subtotal:					5.9	6.0	8.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	-0.1	1.0	1.0
73429 Sef F/C A87 Unallowd subtotal:					-0.1	1.0	1.0
73803	Conservation/Environ (IA Svcs)	Board of Fish Meeting Support.	Intra-dept	Boards and Advisory Committees	91.7	96.0	96.0
73803	Conservation/Environ (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	FishGm/CF	66.0	66.0	66.0
73803	Conservation/Environ (IA Svcs)	RSA to support Workforce Development Program Coordinator PCN 11-1819, Inseason Network Support..	Intra-dept	FishGm/DAS	169.9	137.7	137.7
73803	Conservation/Environ (IA Svcs)	RSA for Resource Development Coordinated Response.	Intra-dept	FishGm/HAB	25.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Library support services (ARLIS).	Intra-dept	FishGm/SF	122.0	175.0	266.5
73803	Conservation/Environ (IA Svcs)	RSA to Subsistence for Salmon Harvest monitoring.	Intra-dept	FishGm/Sub	53.0	74.4	74.4
73803	Conservation/Environ (IA Svcs)	RSA Funding for Steller sea lion research program, \$500.0. Assert & Protect State's Rights.	Intra-dept	FishGm/WC	566.4	566.4	500.0
73803 Conservation/Environ (IA Svcs) subtotal:					1,094.0	1,140.5	1,165.6
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	Inter-dept	Admin/ETS	169.9	188.8	188.8
73805 IT-Non-Telecommunication subtotal:					169.9	188.8	188.8
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin/ETS	240.5	240.5	250.0
73806 IT-Telecommunication subtotal:					240.5	240.5	250.0
73809	Mail	Mail services.	Inter-dept	Admin/GSS	8.4	0.0	0.0
73809 Mail subtotal:					8.4	0.0	0.0
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin/GSS	810.1	810.0	928.0

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73811 Building Leases subtotal:	810.1	810.0	928.0
73812	Legal	Inter-dept	Law/Civil	22.7	23.5	23.5	
				73812 Legal subtotal:	22.7	23.5	23.5
73814	Insurance	Inter-dept	Admin/RM	154.3	80.3	165.0	
				73814 Insurance subtotal:	154.3	80.3	165.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	0.5	0.0	
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	2.7	4.0	4.0	
				73819 Commission Sales (IA Svcs) subtotal:	2.7	4.0	4.0
73827	Safety (IA Svcs)	Inter-dept		0.0	0.5	0.5	
				73827 Safety (IA Svcs) subtotal:	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		1.0	0.0	0.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1.0	0.0	0.0
				Statewide Fisheries Management total:	3,337.0	3,437.8	3,721.4
				Grand Total:	3,337.0	3,437.8	3,721.4