

# **State of Alaska FY2014 Governor's Operating Budget**

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

**Component: Westward Region Fisheries Management**

## **Contribution to Department's Mission**

Westward 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, 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.

## **Core Services**

- See RDU core services.

## **Major Component Accomplishments in 2012**

- Westward Region continues to manage all subsistence and commercial fisheries for sustained yield, subject to Board of Fisheries (BOF) regulatory management plans, and applicable federal laws and regulations. This entailed collecting resource abundance information, setting harvest limits, and documenting fisheries in annual reports.
- In 2012, commercial finfish, shellfish, and groundfish fisheries occurred from the northern Kodiak archipelago to the western Aleutian Islands, including the Bering Sea, and biological attributes of harvested stocks were collected.
- Salmon fisheries are managed inseason to provide salmon escapements to achieve sustained yield for all of the region's commercial and subsistence fisheries. Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with regulatory management plans established by the BOF. Kodiak (KMA) and Chignik (CMA) management area escapement targets were met in 2012 and fishing opportunities were provided throughout most of the salmon season. Approximately 1.8 million sockeye salmon were harvested in the CMA and 2 million in the KMA; over 16 million pink salmon were harvested in the KMA.
- Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries. Herring biomass in the region has increased in recent years in many areas, resulting in larger Guideline Harvest Levels and more interest by harvesters. The 2010 harvest was the highest since the early 1990s; however, the 2011 harvest was lower due to the declining market value of herring and less interest in the fishery by stakeholders. In 2012, 4,260 tons of herring sac roe were harvested, which was above the ten-year average harvest of 3,200 tons.
- Division and region staff continued to manage state-waters and parallel commercial groundfish fisheries in Kodiak, Chignik, South Alaska Peninsula, and the Bering Sea Aleutian Islands areas; species-specific fisheries include Pacific cod, black rockfish, sablefish, and walleye pollock. Other species harvested include Atka mackerel, Pacific Ocean perch, red rockfish, Greenland turbot, arrowtooth flounder, flathead sole, yellowfin sole, rock sole, skates, dark rockfish and lingcod.
- A variety of shellfish fisheries were managed and prosecuted in the region in 2012; predominant shellfish species harvested from Kodiak waters include Tanner crab, Dungeness crab, giant Pacific octopus, red sea cucumber, and weathervane scallop. Dungeness crab, Tanner crab, and octopus were harvested in fisheries along the Alaska Peninsula.
- Westward Region staff are tasked with management of all commercial and subsistence shellfish fisheries occurring in specified areas of the territorial sea and exclusive economic zone (EEZ) of Aleutian Islands and Bering Sea waters; major crab stocks managed include Bering Sea snow crab, Bristol Bay red king crab, Aleutian Islands golden king crab, Bering Sea Tanner crab, St. Matthew blue king crab, Western Aleutian

Islands red king crab, and Pribilof red and blue king crab. These are the largest and most valuable crab fisheries in Alaska, with exvessel values over \$250 million.

- Testing of developing and new techniques (e.g., hydroacoustic survey of herring biomass, sonar to detect migrating salmon, video survey of weathervane scallops, and hydroacoustic and video assessment of rockfish), and efforts to gather an effective baseline of genetic standards for salmon stock identification were continued. In 2012, two sockeye smolt enumeration and sampling projects (Frazer and Karluk rivers) were initiated in the Kodiak area, as well as a regionwide Chinook salmon genetics baseline sampling program.
- Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued during FY2012 with a survey of the Pribilof Island king crab stocks, a tag recovery program for Bristol Bay red king crab and Bering Sea snow crab in cooperation with National Marine Fisheries Service (NMFS), research on productivity of Bering Sea snow and Tanner crabs, analysis of fishery data collected by at-sea observers, cooperative work with headquarters staff towards development of a stock-assessment model for Aleutian Islands golden king crab, and meetings with industry towards initiation of ADF&G/industry cooperative research on Aleutian Islands golden king crab. Efforts continue to expand the region's ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, and sea urchins. Efforts also continue to classify and map marine fisheries habitat. Using funds granted by the North Pacific Research Board, regional research biologists collected multibeam acoustic backscatter data and high-resolution ocean-bottom images to classify and quantify bottom habitat types for Tanner crab in the Kodiak Area; the results of that research will provide a better understanding of Tanner crab habitat requirements and the information needed to better assess stock size using data from the regional trawl survey.
- Regional staff coordinated and directed 99 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2011/12 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 7,718 pot lifts sampled during the 2011/12 season on the 353,935 animals captured in those pot lifts were entered into a computer database in Dutch Harbor. These data are essential to fishery management and were distributed to state and federal stock assessment specialists for their use in the establishment of the federal stock status and overfishing level determinations and the state total allowable catches for the 2012/13 season.
- Regional staff interacted with the public and provided support to the BOF, as well as to the North Pacific Fishery Management Council, the NMFS, and various state and federal fishery enforcement agencies.
- The region is utilizing Oracle database in conjunction with the catch data reporting program, eLandings for shellfish and groundfish fisheries, and is preparing to move into new reporting programs for finfish fisheries.

## Key Component Challenges

This component includes research programs that are critical to fisheries management. Bering Sea and Aleutian Islands king and Tanner crab research personnel supervise and perform data collection and analyses needed for abundance-based management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Maintenance of that program with a reliable source of funding is crucial. Federal funding was reduced for FY2012, and was further reduced by another 11% in FY2013. Further reductions for FY2014 could result in less funding than is needed for the "base" research program and affect staffing levels (i.e., a reduction in or elimination of the permanent and seasonal regional staff devoted to Bering Sea Aleutian Islands crab research and to the entry, maintenance, and distribution of data collected by the state's at-sea crab-fishery observer program).

Other regional challenges continue to be:

- Gulf of Alaska federal Pacific cod fisheries are managed by gear sector. Kodiak, Chignik, and Alaska Peninsula state-waters Pacific cod fisheries require greater coordination with federal Pacific cod fisheries, and managers are required to track federal jig and pot sectors to coordinate state-waters season openings. Kodiak, Chignik, and Alaska Peninsula shellfish and groundfish fisheries are managed by one area biologist and one assistant area biologist from the Kodiak office. Managing multiple overlapping winter fishing seasons, in addition to staffing BOF regulatory meetings, places great demands on managers.
- Alaska Peninsula-Aleutian Islands salmon runs continue to remain in a period of low production; in 2012, South Peninsula pink and chum salmon escapement goals were not met and fisheries were curtailed, including most of the months of August and September. Likewise, in the North Peninsula, sockeye salmon runs in 2012 were extremely weak, resulting in some escapement objectives not being met and closures of fisheries for a significant

part of the season in some areas; Northern district sockeye harvest was the lowest since 1977 and well below average.

- Complex mixed-stock and mixed-species salmon fisheries and harvest management plans place heavy demands on management biologists by competing user groups, particularly in the Kodiak and Alaska Peninsula management areas.
- Attempts to streamline the salmon industry, whether through cooperative or combined fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.
- In prior years funding was eliminated for collapsed shellfish fisheries in the Gulf of Alaska. As those fisheries recover, funding for research and management is needed to determine the distribution, abundance, and productivity of king crab, Tanner crab, and shrimp stocks to monitor recovery of stocks and set biologically-based harvest limits.
- Threatened and endangered marine mammals (e.g., Steller sea lions), require additional attention be paid to their interactions with commercial fisheries.
- The region continues to evaluate requests from the public for experimental groundfish fisheries, such as yellowfin sole and Atka mackerel. ADF&G does not assess these stocks and relies upon federal assessments to guide decisions on allowable harvest. Typically, allowable harvest is fully allocated to existing parallel and federal fisheries.
- Revisions to the federal “overfishing” definitions and stock status assessment process for Bering Sea and Aleutian Islands crab fisheries, coupled with new federal requirements to define “annual catch limits” and to produce or revise stock “rebuilding plans,” will continue to add increased demands for analysis, reporting, and data-gathering by our researchers and managers, and will continue to result in a more stringent state-federal process for considering openings and catch levels for fisheries.
- Determining the distribution, abundance, and productivity of the generally-remote Bering Sea, Aleutian Islands, and Gulf of Alaska shellfish and groundfish stocks. Working with federal scientists and managers to determine these factors, as needed, to set biologically-based harvest limits in groundfish and shellfish fisheries.
- Global climate and long-term cyclic weather changes will increase demands for marine research in all commercial species to explain productivity declines; without adequate funding climate change research will be difficult to implement and maintain.
- Requests by private nonprofit aquaculture associations, nongovernmental organizations, and the public for stock restoration and enhancement projects continue to increase (e.g., Kodiak king crab enhancement, Karluk Lake sockeye salmon restoration), resulting in more demand for technical assistance by regional staff.
- Funding by federal and NGOs for finfish and shellfish research and management is using valuable staff time because of increased administrative demands that come with acceptance of these funds. This extra burden contributes to recruitment and retention concerns with key supervisory biologists.
- Maintaining funding for annual stock assessments of shellfish and groundfish in the Gulf of Alaska is becoming more difficult. The public has requested stock assessment surveys extend beyond currently surveyed areas to increase annual harvests. However, funding for continuing the existing level of survey coverage is not adequate due to inflationary erosion of operating funds.

### **Significant Changes in Results to be Delivered in FY2014**

Changes in results delivered in Westward Region include an increment to extend the duration of several important salmon escapement projects, increase aerial surveys, and resume monitoring smolt outmigrations and conducting lake productivity studies important to accurately forecasting salmon returns.

### **Statutory and Regulatory Authority**

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<b>Westward Region Fisheries Management Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,726.7	7,255.4	7,459.1
72000 Travel	168.1	228.3	228.3
73000 Services	1,204.6	1,112.8	1,691.3
74000 Commodities	768.3	599.5	718.0
75000 Capital Outlay	110.1	136.0	36.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,977.8</b>	<b>9,332.0</b>	<b>10,132.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7,827.0	8,028.6	8,529.3
1109 Test Fisheries Receipts	1,150.8	1,303.4	1,603.4
<b>Funding Totals</b>	<b>8,977.8</b>	<b>9,332.0</b>	<b>10,132.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Test Fisheries Receipts	51064	0.0	697.8	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>697.8</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Test Fisheries Receipts	51064	1,150.8	1,303.4	1,603.4
<b>Restricted Total</b>		<b>1,150.8</b>	<b>1,303.4</b>	<b>1,603.4</b>
<b>Total Estimated Revenues</b>		<b>1,150.8</b>	<b>2,001.2</b>	<b>1,603.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>8,028.6</b>	<b>1,303.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,332.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
<b>Proposed budget increases:</b>					
-Kodiak Office Building Maintenance and Operations	350.0	0.0	0.0	0.0	350.0
-Salmon Assessment Projects	150.0	0.0	0.0	0.0	150.0
-Training Observers and Crab Pot Survey	0.0	300.0	0.0	0.0	300.0
<b>FY2014 Governor</b>	<b>8,529.3</b>	<b>1,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,132.7</b>

**Westward Region Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	46	47	Annual Salaries	4,497,548
Part-time	55	55	COLA	1,212
Nonpermanent	0	0	Premium Pay	454,676
			Annual Benefits	2,808,861
			<i>Less 3.91% Vacancy Factor</i>	(303,197)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>101</b>	<b>102</b>	<b>Total Personal Services</b>	<b>7,459,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	0	0	0	1	1
Analyst/Programmer IV	0	0	0	1	1
Biometrician II	0	0	0	1	1
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	0	0	18	18
F&W Technician III	0	0	0	20	20
Fish & Game Program Tech	0	0	0	1	1
Fish and Game Coordinator	0	0	0	2	2
Fisheries Scientist I	0	0	0	1	1
Fishery Biologist I	1	0	0	11	12
Fishery Biologist II	0	0	0	14	14
Fishery Biologist III	0	0	0	11	11
Fishery Biologist IV	0	0	0	2	2
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	2	2
Publications Spec II	0	0	0	1	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>102</b>

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

**Component:** Westward Region Fisheries Management (AR41506) (2170)  
**RDU:** Commercial Fisheries (143)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,726.7	7,135.4	7,135.4	7,255.4	7,459.1	203.7	2.8%
72000 Travel	168.1	228.3	228.3	228.3	228.3	0.0	0.0%
73000 Services	1,204.6	1,232.8	1,232.8	1,112.8	1,691.3	578.5	52.0%
74000 Commodities	768.3	599.5	599.5	599.5	718.0	118.5	19.8%
75000 Capital Outlay	110.1	136.0	136.0	136.0	36.0	-100.0	-73.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,977.8</b>	<b>9,332.0</b>	<b>9,332.0</b>	<b>9,332.0</b>	<b>10,132.7</b>	<b>800.7</b>	<b>8.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	7,827.0	8,028.6	8,028.6	8,028.6	8,529.3	500.7	6.2%
1109 Test Fish (DGF)	1,150.8	1,303.4	1,303.4	1,303.4	1,603.4	300.0	23.0%
<b>Unrestricted General (UGF)</b>	<b>7,827.0</b>	<b>8,028.6</b>	<b>8,028.6</b>	<b>8,028.6</b>	<b>8,529.3</b>	<b>500.7</b>	<b>6.2%</b>
<b>Designated General (DGF)</b>	<b>1,150.8</b>	<b>1,303.4</b>	<b>1,303.4</b>	<b>1,303.4</b>	<b>1,603.4</b>	<b>300.0</b>	<b>23.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	46	47	1	2.2%
Permanent Part Time	65	56	56	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Westward Region Fisheries Management (2170)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
1004 Gen Fund		8,028.6										
1109 Test Fish		1,303.4										
<b>Subtotal</b>		<b>9,332.0</b>	<b>7,135.4</b>	<b>228.3</b>	<b>1,232.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>56</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Fishery Biologist I (11-1144) to AYK Region Fisheries Management Due to Reassignment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer seasonal (SACL) PCN 11-1144, Fishery Biologist I, from the Westward Region Fisheries Management component to the AYK Region Fisheries Management component. This position had previously been split funded between the Commercial Fisheries Special Projects and Westward Region Fisheries Management components. The position had been counted in the Westward Region Fisheries Management component, but it should be assigned to the AYK Region Fisheries Management component.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>9,332.0</b>	<b>7,255.4</b>	<b>228.3</b>	<b>1,112.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>55</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Salary Increase of 1% LTC: \$0.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.3												
<b>Kodiak Office Building Maintenance and Operations</b>												
	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

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

**Component:** Westward Region Fisheries Management (2170)

**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	
<p>Funding is needed for operating and maintenance costs such as utilities (power, fuel oil, water, sewer, telephones, etc.), snow removal, janitorial and other costs associated with the new office building in Kodiak. This includes funding for a maintenance position (11-2219) transferred from the Division of Administrative Services. This Kodiak office building houses staff that manage Westward Region Fisheries Management staff and will be occupied around March 2013. Staff are currently housed in a Department of Transportation and Public Facilities owned and operated facility that will be backfilled by other state agencies that are currently in private leases.</p>												
<b>Salmon Assessment Projects</b>												
	Inc	150.0	58.5	0.0	48.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<p>Additional funding is needed to support salmon assessment projects within the Westward Region. Funds will be allocated for Karluk River, Chignik River, Nelson River, and Bear River weirs (\$100.0 total), and funding will be allocated to reestablish historical aerial survey coverage in the region. This extension would allow for inseason enumeration on the shoulders of the salmon season, therefore, increasing economic opportunity for fishermen and processors and a level of aerial survey work required to maximize fishing opportunity on surplus pink and chum salmon. These expanded projects will be geared toward providing more opportunity for commercial fishermen and improving the economy of communities, including Kodiak, Larsen Bay, Old Harbor, Port Lions, Sand Point, King Cove, Nelson Lagoon, and Chignik.</p>												
<b>Transfer Maintenance Position (11-2219) from Administrative Services for New Kodiak Facility</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position will provide full-time maintenance support at the new Kodiak office building.</p>												
<b>Training Observers and Crab Pot Survey</b>												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		300.0										
<p>Additional Test Fisheries receipt authority will allow spending the revenue generated from the sale of fish and shellfish taken during test fisheries. These revenues will be used to fully cover the cost of training at-sea observers in the Bering Sea/Aleutian Island crab fisheries (\$75.0) and to fully cover the cost of the crab pot survey (\$225.0). The Dutch Harbor office assumed training of at-sea observers, formerly funded by the National Marine Fisheries Service (NMFS). Observer training supports data collection in Bering Sea/Aleutian Islands crab fisheries and is mandated by the Magnuson-Stevens fishery Conservation and Management Act. Without at-sea observer data, total removals for assessing federal overfishing determinations will not be available.</p>												
<p>Crab pot surveys require extended travel to and from the remote survey areas for about a five week period and it is anticipated that the lowest bid for a vessel charter will be approximately 20 percent greater than in the past.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines and Increased Fuel Costs</b>												
	LIT	0.0	50.0	0.0	0.0	50.0	-100.0	0.0	0.0	0	0	0
<p>Transfers from capital outlay to personal services and commodities. Capital outlay authority was increased in FY2013 to allow for the purchase of crab pots. Authority is needed in personal services to comply with vacancy factor. Authority is needed in commodities for anticipated spending authority for fuel and other expenses.</p>												

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

**Component:** Westward Region Fisheries Management (2170)  
**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	10,132.7	7,459.1	228.3	1,691.3	718.0	36.0	0.0	0.0	47	55	0

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Westward Region Fisheries Management (2170)  
**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	GF Amount
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22M	12.0		121,836	0	0	58,138	179,974	179,974
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20J / K	12.0		92,139	0	0	48,270	140,409	140,409
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		71,183	0	11,735	45,051	127,969	127,969
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		76,722	0	0	42,888	119,610	119,610
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		75,312	0	7,080	44,867	127,259	127,259
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18C / D	12.0		99,571	0	0	50,864	150,435	150,435
11-1057	Administrative Officer I	FT	A	SS	Kodiak	211	17F / J	12.0		71,578	0	0	41,092	112,670	112,670
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14F / J	12.0		58,023	0	872	36,664	95,559	95,559
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16C	9.0		42,435	0	0	27,272	69,707	69,707
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19J / K	11.7	**	84,497	0	40,600	58,674	183,771	183,771
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17G / J	12.0		70,507	0	30,000	51,697	152,204	152,204
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15F / G	11.7	**	57,587	0	25,500	45,201	128,288	128,288
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10B / C	12.0		38,127	0	170	29,980	68,277	68,277
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14L	0.5	*	2,644	0	3,600	2,872	9,116	9,116
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	8.0	*	39,139	0	3,000	25,447	67,586	67,586
11-1131	Fishery Biologist I	PT	1	GP	Kodiak	211	14C	5.0		20,490	0	1,891	14,734	37,115	37,115
11-1132	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14D	9.0	**	55,333	0	9,931	35,241	100,505	100,505
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	1.3	**	5,637	0	11,500	7,782	24,919	24,919
11-1135	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14A	0.2	**	1,124	0	0	669	1,793	1,793
11-1150	Fishery Biologist I	PT	1	GP	Dutch Harbor	260	14A / B	10.0		56,762	0	0	33,658	90,420	90,420
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	4.0	**	17,786	0	1,232	12,176	31,194	31,194
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16E	8.0	*	42,360	0	0	25,524	67,884	67,884
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16J / K	12.0		68,014	0	0	40,354	108,368	108,368
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9E / F	1.5	*	4,902	0	905	4,104	9,911	9,911
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P	11.0	**	116,523	0	0	55,267	171,790	171,790
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	211	18J / K	12.0		78,742	0	2,800	44,570	126,112	126,112
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	11.0	**	108,251	0	9,000	55,477	172,728	172,728
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		65,036	0	8,019	41,608	114,663	114,663
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17L / M	12.0		78,474	0	13,500	48,718	140,692	140,692
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20L	12.0		95,460	0	0	49,935	145,395	145,395
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16C / D	12.0		86,382	0	0	46,260	132,642	132,642
11-1227	Biometrician III	FT	A	SS	Kodiak	211	20L / M	12.0		96,936	0	0	49,944	146,880	146,880
11-1264	Fishery Biologist II	FT	P	SS	Kodiak	211	16A	12.0		55,176	0	6,000	37,461	98,637	98,637
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		78,132	0	12,000	47,569	137,701	137,701
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10G	12.0		43,104	0	663	31,889	75,656	75,656
11-1267	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		38,499	0	0	30,050	68,549	68,549
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C	6.0	**	29,544	0	3,500	19,588	52,632	52,632
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	11.5	**	56,043	0	9,000	38,140	103,183	103,183
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	1.0	*	3,373	0	0	2,562	5,935	5,935

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:** FY2014 Governor (10289)  
**Component:** Westward Region Fisheries Management (2170)  
**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	GF Amount
11-1322	Fish & Game Program Tech	FT	A	GP	Dutch Harbor	260	12N	12.0		85,596	0	658	46,722	132,976	132,976
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		75,312	0	0	42,395	117,707	117,707
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9A	3.0		11,430	0	1,407	8,634	21,471	21,471
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C	0.2	**	675	0	0	513	1,188	1,188
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16F	12.0		94,824	0	0	49,207	144,031	144,031
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	2.5		13,393	0	1,978	8,827	24,198	24,198
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	0.5	**	2,869	0	0	1,694	4,563	4,563
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	9.8	**	40,044	0	3,397	28,730	72,171	72,171
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		68,153	0	7,136	42,387	117,676	117,676
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	211	18O / P	12.0		96,427	0	14,000	54,654	165,081	165,081
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	1.5	*	9,189	0	9,500	8,601	27,290	27,290
11-1410	F&W Technician III	PT	1	GP	Chignik	250	11B	0.5	**	2,222	0	0	1,468	3,690	3,690
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0	*	14,638	0	1,622	12,597	28,857	28,857
11-1415	Aircraft Pilot I	PT	A	GP	Sand Point	250	16J	7.0		53,529	0	12,706	32,812	99,047	99,047
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11B	3.0		13,275	0	1,429	9,286	23,990	23,990
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	211	18K	12.0		81,060	0	1,200	44,821	127,081	127,081
11-1419	Fishery Biologist I	FT	A	SS	Kodiak	211	14B / C	12.0		50,081	0	4,325	35,097	89,503	89,503
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	0.5	*	2,202	0	3,000	2,508	7,710	7,710
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	211	19K / L	12.0		87,104	0	39,854	60,119	187,077	187,077
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14A / A	4.0	**	15,332	0	500	11,064	26,896	26,896
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18L	10.0	**	101,020	0	0	48,686	149,706	149,706
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14C	2.2		12,184	0	3,322	8,458	23,964	23,964
11-1434	Fishery Biologist II	PT	A	GP	Kodiak	211	16D	6.0		29,352	0	0	18,552	47,904	47,904
11-1467	F&W Technician II	PT	A	GP	Sand Point	250	9A	3.0		11,430	0	2,110	8,879	22,419	22,419
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9B	4.0	*	15,720	0	3,742	12,331	31,793	31,793
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9A	3.5		9,867	0	1,561	8,834	20,262	20,262
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0	**	11,632	0	1,343	10,066	23,041	23,041
11-1521	F&W Technician II	PT	1	GP	Port Moller	250	9B	2.0		7,860	0	1,994	6,208	16,062	16,062
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9C	2.8	**	11,323	0	2,615	8,741	22,679	22,679
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B	4.0	**	17,865	0	4,125	13,213	35,203	35,203
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11N	12.0		55,512	0	0	35,990	91,502	91,502
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11G / J	4.0	**	15,972	0	1,844	11,756	29,572	29,572
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	8.5	**	28,960	0	2,203	22,645	53,808	53,808
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.5		4,229	0	1,041	3,916	9,186	9,186
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	3.0	**	10,859	0	2,507	8,819	22,185	22,185
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	1.0		3,703	0	0	2,677	6,380	6,380
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	5.3		15,323	0	2,082	13,412	30,817	30,817
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	7.0		23,662	0	1,868	18,602	44,132	44,132
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.5	**	1,454	0	0	1,200	2,654	2,654

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:** FY2014 Governor (10289)  
**Component:** Westward Region Fisheries Management (2170)  
**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	GF Amount
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8M	0.5	**	2,741	0	0	1,649	4,390	4,390
11-1652	F&W Technician III	PT	1	GP	Kodiak	211	11A / B	6.0		19,339	0	3,529	16,288	39,156	39,156
11-1721	Fishery Biologist IV	FT	1	SS	Kodiak	211	20K	12.0		92,556	0	1,500	48,939	142,995	142,995
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	8.5	**	32,547	0	1,061	23,498	57,106	57,106
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9D	5.0		15,405	0	1,990	12,994	30,389	30,389
11-1816	F&W Technician III	PT	1	GP	Dutch Harbor	260	11A	2.0	*	9,184	0	1,696	6,567	17,447	17,447
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11A / B	4.8		15,676	0	2,059	12,835	30,570	30,570
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11B	4.0		17,700	0	4,084	13,142	34,926	34,926
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11B	0.6	*	2,655	0	0	1,757	4,412	4,412
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16E / F	12.0		61,136	0	8,000	40,746	109,882	109,882
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	**	1,410	0	0	1,184	2,594	2,594
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	*	7,048	0	1,562	6,466	15,076	15,076
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M	0.5	**	2,230	0	0	1,471	3,701	3,701
11-1849	F&W Technician III	PT	A	GP	Sand Point	250	11B	2.5		11,063	0	1,069	7,696	19,828	19,828
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.0		3,275	0	0	2,528	5,803	5,803
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	0.5	*	3,251	0	21,000	9,137	33,388	33,388
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7B	2.0		6,978	0	0	5,204	12,182	12,182
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G	0.2	**	1,105	0	0	663	1,768	1,768
11-1953	F&W Technician II	PT	A	GP	Port Moller	250	9G	4.2		19,148	0	3,867	13,848	36,863	36,863
11-1957	F&W Technician II	PT	A	GP	Port Moller	250	9A	2.8		10,668	0	1,934	8,275	20,877	20,877
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9A	2.5		9,525	0	2,462	7,645	19,632	19,632
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		68,256	0	7,000	42,376	117,632	117,632
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11A	3.0		12,915	0	2,384	9,493	24,792	24,792
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	4.8		13,869	0	1,821	12,122	27,812	27,812
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53F	5.5		25,838	442	6,938	19,082	52,300	52,300
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	0.2	**	1,178	0	0	688	1,866	1,866
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9A / B	3.5	**	13,629	0	3,489	10,821	27,939	27,939
11-2219	Maint Gen Lead	FT	A	LL	Kodiak	2DD	53A	12.0		47,892	770	9,210	36,602	94,474	94,474
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14B / C	12.0		50,445	0	1,514	34,243	86,202	86,202
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		59,012	0	7,000	39,149	105,161	105,161
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16A / B	12.0		81,783	0	0	44,654	126,437	126,437
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19D / E	12.0		74,238	0	0	42,527	116,765	116,765
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9A	1.2	**	4,572	0	0	3,257	7,829	7,829
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,100	0	1,813	10,743	25,656	25,656
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		11,790	0	3,264	9,408	24,462	24,462
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16J / K	6.0	*	34,874	0	0	20,227	55,101	55,101
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.5	*	4,362	0	1,611	4,161	10,134	10,134
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,593	0	0	1,248	2,841	2,841
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.0	*	8,850	0	1,635	6,429	16,914	16,914

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Westward Region Fisheries Management (2170)  
**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	GF Amount
11-5308	F&W Technician III	PT	A	GP	Kodiak	211	11C	3.5	*	11,806	0	623	9,184	21,613	21,613
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,593	0	0	1,248	2,841	2,841
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.5	*	4,229	0	1,041	3,916	9,186	9,186
11-5335	F&W Technician II	PT	1	GP	Kodiak	211	9A	2.5	*	7,048	0	1,953	6,603	15,604	15,604
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18L / M	12.0		85,555	0	0	45,971	131,526	131,526
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B / B	2.0	*	5,816	0	0	4,799	10,615	10,615
													<b>Total Salary Costs:</b>	4,497,548	
													<b>Total COLA:</b>	1,212	
													<b>Total Premium Pay:</b>	454,676	
													<b>Total Benefits:</b>	2,808,861	
													<b>Total Pre-Vacancy:</b>	7,762,297	
													<b>Minus Vacancy Adjustment of 3.91%:</b>	(303,197)	
													<b>Total Post-Vacancy:</b>	7,459,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,459,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,053,803	6,778,280	90.87%
1109 Test Fisheries Receipts	708,494	680,820	9.13%
<b>Total PCN Funding:</b>	<b>7,762,297</b>	<b>7,459,100</b>	<b>100.00%</b>

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

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		168.1	228.3	228.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>168.1</b>	<b>228.3</b>	<b>228.3</b>
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	140.6	195.5	195.5
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.	0.0	1.8	1.8
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	21.7	16.0	16.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	5.8	15.0	15.0

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

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,204.6	1,112.8	1,691.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,204.6</b>	<b>1,112.8</b>	<b>1,691.3</b>
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	4.9	10.0	10.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	17.9	20.0	23.2
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	61.4	63.5	82.1
73175	Health Services	Funding for scuba dive physicals.	0.1	1.0	1.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	39.6	40.8	42.5
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	1.7	2.0	2.6
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	12.9	16.0	18.2
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	8.4	8.8	9.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	31.3	32.2	35.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	8.8	9.0	11.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	137.1	101.0	196.5
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.	153.2	100.0	191.0
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	313.0	156.7	209.4

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

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,204.6</b>	<b>1,112.8</b>	<b>1,691.3</b>
		transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.			
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.	389.8	454.5	762.0
73803	Conservation/Envirn (IA Svcs)	FishGm/CF			
		Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA			
		RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	6.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF			
		Funding for Graduate Student in Fisheries,	17.0	38.2	38.2
73819	Commission Sales (IA Svcs)	State Travel Office			
		Fees paid to the State Travel Office, Department of Administration.	1.3	1.5	2.0

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

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		768.3	599.5	718.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>768.3</b>	<b>599.5</b>	<b>718.0</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	108.0	129.5	135.1
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.	128.7	150.0	188.7
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.	21.0	19.5	21.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	2.2	28.0	28.0
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.	301.7	72.5	145.2
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	206.7	200.0	200.0

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

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		110.1	136.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>110.1</b>	<b>136.0</b>	<b>36.0</b>
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	110.1	136.0	36.0

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

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51064	Test Fisheries Receipts				0.0	697.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51064	Test Fisheries Rec		11100741	11100	0.0	697.8	0.0
	Test Fish receipts that are in excess of the authorization and are carried forward.						

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

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51064	Test Fisheries Receipts				1,150.8	1,303.4	1,603.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51064	Test Fisheries Rec		11100741	11100	1,150.8	1,303.4	1,603.4
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	1.7	2.0	2.6
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.6</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	12.9	16.0	18.2
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>12.9</b>	<b>16.0</b>	<b>18.2</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	8.4	8.8	9.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>8.4</b>	<b>8.8</b>	<b>9.0</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	31.3	32.2	35.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>31.3</b>	<b>32.2</b>	<b>35.0</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	8.8	9.0	11.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>8.8</b>	<b>9.0</b>	<b>11.0</b>
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	Intra-dept FishGm/CF	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	Inter-dept Univ/UAA	6.2	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Funding for Graduate Student in Fisheries,	Inter-dept Univ/UAF	17.0	38.2	38.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>23.2</b>	<b>95.8</b>	<b>95.8</b>
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept State Travel Office	1.3	1.5	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.3</b>	<b>1.5</b>	<b>2.0</b>
<b>Westward Region Fisheries Management total:</b>				<b>87.6</b>	<b>165.3</b>	<b>173.6</b>
<b>Grand Total:</b>				<b>87.6</b>	<b>165.3</b>	<b>173.6</b>