

**State of Alaska
FY2015 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 (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

- Westward Region continues to manage all subsistence and commercial fisheries for sustained yield, subject to 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 2013, 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 2013 and fishing opportunities were provided throughout most of the salmon season. Approximately 2.95 million sockeye salmon were harvested in the CMA, 2.57 million in the KMA and 2.95 million in Area M; over 28.2 million pink salmon were harvested in the KMA and 7.8 million in Area M.
- 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 2013 harvest was the highest since the early 1990s. In 2013, 4,447 tons of herring sac roe were harvested, which was above the ten-year average harvest of 3,459 tons. The 2013 Dutch Harbor Food and Bait herring fishery landed a total of 1,784 tons while the Port Moller sac roe fishery totaled 230 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, skates, dark rockfish, lingcod, and sablefish. Other species harvested from state waters include walleye pollock, Atka mackerel, Pacific Ocean perch, red rockfish, Greenland turbot, arrowtooth flounder, flathead sole, yellowfin sole, and rock sole.
- A variety of shellfish fisheries were managed and prosecuted in the region in 2013; 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 \$218 million.

- Testing of developing and new techniques (e.g., hydroacoustic survey of herring biomass, sonar to detect migrating salmon, and hydroacoustic and video assessment of rockfish), and efforts to gather an effective baseline of genetic standards for salmon stock identification were continued. In 2013, two sockeye smolt enumeration and sampling projects (Frazer and Karluk rivers) initiated in the Kodiak area in 2012, as well as a region-wide Chinook salmon genetics baseline sampling program were continued and expanded.
- Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued during FY2013 with an at-sea study conducted in cooperation with the commercial fishing industry on the size selectivity of male golden king crab by the gear and practices used in the commercial Aleutian Islands golden king crab fishery. It also included 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 on further 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 77 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2012/13 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 7,869 pot lifts sampled during the 2012/13 season on the 418,683 animals captured in those pot lifts were entered into a computer database in Dutch Harbor. These data are essential for 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 2013/14 season.
- Regional staff began training shellfish observers in Kodiak after National Marine Fisheries Service withdrew funds for the Observer Training Center in Anchorage.
- Regional staff interacted with the public and provided support to the BOF, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service, 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.
- The region contracted with a marine architect to develop conceptual design drawings for a research vessel to replace the aging *R/V Resolution*.
- A significant accomplishment by Westward Region during FY2013 was the coordination and facilitation of a move into the new regional Alaska Department of Fish and Game (ADF&G) building. Months of extensive planning and coordination among all staff as well as architects, engineers and Department of Transportation resulted in an almost seamless transition to the new facility. Taking advantage of the three day holiday weekend, the actual move began on Friday, February 15th and was accomplished in the midst of active management of the Tanner crab and cod fisheries. Dedication of regional staff throughout the year long advance planning process ensured that phones, fax machines, radios, copiers and printers were operational, that utilities were on and functional, that the public at large was informed and educated about the change, that materials were unpacked and available for use, and that every staff member had the tools they needed to do their jobs as soon as the doors to the new facility were opened for the very first time on Tuesday, February 19th.

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 demands on managers.
- 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.
- The federal process for determining "overfishing" definitions and stock status assessment for Bering Sea and Aleutian Islands crab fisheries, coupled with federal requirements to define "annual catch limits" and to produce or revise stock "rebuilding plans," continues to add increased demands for analysis, reporting, and data-gathering by our researchers and managers, and continues 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 nongovernmental organizations 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 FY2015

No significant changes.

Statutory and Regulatory Authority

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Contact Information

Contact: Jeff Regnart, Director
Phone: (907) 465-4210
Fax: (907) 465-2604
E-mail: jeff.regnart@alaska.gov

Westward Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,229.6	7,684.9	8,058.4
72000 Travel	159.6	200.7	207.2
73000 Services	856.7	1,689.7	1,689.7
74000 Commodities	858.2	688.8	705.0
75000 Capital Outlay	142.7	36.0	36.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,246.8	10,300.1	10,696.3
Funding Sources:			
1004 General Fund Receipts	8,145.6	8,536.3	8,931.9
1109 Test Fisheries Receipts	1,101.2	1,763.8	1,764.4
Funding Totals	9,246.8	10,300.1	10,696.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Test Fisheries Receipts	51064	1,101.2	1,763.8	1,764.4
Restricted Total		1,101.2	1,763.8	1,764.4
Total Estimated Revenues		1,101.2	1,763.8	1,764.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	8,536.3	1,763.8	0.0	0.0	10,300.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	60.4	5.8	0.0	0.0	66.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.6	-2.1	0.0	0.0	-25.7
-Transfer Projects and Positions from Commercial Fisheries Special Projects	428.8	0.0	0.0	0.0	428.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-45.0	-3.1	0.0	0.0	-48.1
Proposed budget decreases:					
-Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)	-25.0	0.0	0.0	0.0	-25.0
FY2015 Governor	8,931.9	1,764.4	0.0	0.0	10,696.3

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	47	49	Annual Salaries	4,834,623
Part-time	55	55	COLA	71,255
Nonpermanent	0	0	Premium Pay	509,501
			Annual Benefits	3,008,794
			<i>Less 4.34% Vacancy Factor</i>	<i>(365,773)</i>
			Lump Sum Premium Pay	0
Totals	102	104	Total Personal Services	8,058,400

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 II	0	0	0	1	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	0	0	0	1	1
Analyst/Programmer III	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	17	17
F&W Technician III	0	0	0	21	21
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	15	15
Fishery Biologist III	0	0	0	11	11
Fishery Biologist IV	0	0	0	2	2
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	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
Totals	1	0	0	103	104

Component Detail All Funds
Department of Fish and Game

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,229.6	7,548.8	7,699.9	7,684.9	8,058.4	373.5	4.9%
72000 Travel	159.6	228.3	200.7	200.7	207.2	6.5	3.2%
73000 Services	856.7	1,666.3	1,705.8	1,689.7	1,689.7	0.0	0.0%
74000 Commodities	858.2	693.0	688.8	688.8	705.0	16.2	2.4%
75000 Capital Outlay	142.7	36.0	36.0	36.0	36.0	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	150.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,246.8	10,322.4	10,331.2	10,300.1	10,696.3	396.2	3.8%
Fund Sources:							
1004Gen Fund (UGF)	8,145.6	8,561.7	8,567.4	8,536.3	8,931.9	395.6	4.6%
1109Test Fish (DGF)	1,101.2	1,760.7	1,763.8	1,763.8	1,764.4	0.6	0.0%
Unrestricted General (UGF)	8,145.6	8,561.7	8,567.4	8,536.3	8,931.9	395.6	4.6%
Designated General (DGF)	1,101.2	1,760.7	1,763.8	1,763.8	1,764.4	0.6	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	46	47	47	47	49	2	4.3%
Permanent Part Time	55	55	55	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
1004 Gen Fund		8,561.7										
1109 Test Fish		1,760.7										
Align Authority for Golden King Crab Observers												
	LIT	0.0	103.0	0.0	47.0	0.0	0.0	0.0	-150.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-39.3	0.0	-27.6	-7.5	-4.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.3										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1109 Test Fish		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		10,331.2	7,699.9	200.7	1,705.8	688.8	36.0	0.0	0.0	47	55	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.1										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												

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	
Subtotal		10,300.1	7,684.9	200.7	1,689.7	688.8	36.0	0.0	0.0	47	55	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4										
1109 Test Fish		5.8										
Cost of living allowance for certain bargaining units: \$66.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$36.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
1109 Test Fish		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-25.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.7												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-25.0										
Delete vacant seasonal Fish and Wildlife Technician II (11-1467), range 9, located in Sand Point												
Transfer Projects and Positions from Commercial Fisheries Special Projects												
	Trin	428.8	406.1	6.5	0.0	16.2	0.0	0.0	0.0	2	1	0
1004 Gen Fund		428.8										

Technical budget adjustment to transfer general funds and positions that are managed and reside in the Westward Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

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	
11-1361 Fish & Wildlife Tech III (PT) Range 11, Kodiak												
11-1033 Analyst Programmer III (FT) Range 18 Kodiak												
11-1117 Fishery Biologist I (FT) Range 14 Kodiak												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
1109 Test Fish		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		10,696.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	0.0	49	55	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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
11-1006	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	7.0	*	39,423	617	5,500	25,181	70,721	70,721
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22M / N	12.0		115,860	1,683	15,271	60,744	193,558	193,558
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20K	12.0		93,504	1,257	0	48,850	143,611	143,611
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		74,313	1,164	12,235	46,454	134,166	134,166
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18F / G	12.0		75,276	1,012	0	42,746	119,034	119,034
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		78,924	1,182	9,000	46,928	136,034	136,034
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		78,805	1,155	7,080	46,225	133,265	133,265
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18D / E	12.0		103,373	1,390	0	52,250	157,013	157,013
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19F / J	12.0		81,810	1,100	0	44,821	127,731	127,731
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14A / B	12.0		49,379	674	739	33,903	84,695	84,695
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16B / C	12.0		55,803	750	0	36,038	92,591	92,591
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19K / L	12.0		87,926	1,559	33,600	58,024	181,109	181,109
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17J	12.0		73,284	1,362	28,000	51,706	154,352	154,352
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15G	12.0		61,476	1,143	23,500	46,088	132,207	132,207
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		39,606	536	297	30,560	70,999	70,999
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14L / M	12.0		65,480	880	0	39,372	105,732	105,732
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	8.0	*	40,981	576	2,000	25,899	69,456	69,456
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	5.0		20,848	306	1,910	14,846	37,910	37,910
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E	7.5	**	48,083	816	16,013	32,590	97,502	97,502
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	0.3	**	1,341	32	11,500	4,844	17,717	17,717
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	1.0	**	5,851	79	0	3,417	9,347	9,347
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	8.0	**	47,090	704	1,500	27,948	77,242	77,242
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14F	4.0	**	18,452	284	1,278	12,402	32,416	32,416
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	8.0	*	44,296	647	2,000	27,041	73,984	73,984
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16K	12.0		71,160	957	0	41,328	113,445	113,445
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9F	0.5	*	1,654	41	916	1,586	4,197	4,197
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P / Q	11.0	**	121,916	1,570	0	56,748	180,234	180,234
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		78,924	1,099	2,800	44,792	127,615	127,615
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	11.0	**	113,101	1,504	4,000	55,384	173,989	173,989
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		66,444	988	7,019	41,946	116,397	116,397
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17L	12.0		78,876	1,242	13,500	48,637	142,255	142,255
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20L / M	12.0		97,775	1,315	0	50,497	149,587	149,587
11-1226	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16A	12.0		76,932	1,034	0	43,317	121,283	121,283
11-1227	Biometrician III	FT	A	SS	Kodiak	211	20L	12.0		97,008	1,304	0	50,057	148,369	148,369
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		66,444	987	7,000	41,939	116,370	116,370
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18J / K	12.0		79,293	1,227	12,000	48,088	140,608	140,608
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10G / J	12.0		45,034	614	669	32,558	78,875	78,875
11-1267	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		38,886	523	0	30,210	69,619	69,619
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C / D	6.5	**	33,553	537	7,000	22,983	64,073	64,073

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: FY2015 Governor (11059)
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
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		56,778	871	8,000	38,954	104,603	104,603
11-1322	Fish & Game Program Tech	FT	A	GP	Dutch Harbor	260	12N / O	12.0		88,080	1,193	665	47,386	137,324	137,324
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		78,686	1,059	58	43,765	123,568	123,568
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9B	3.0		11,907	180	1,465	8,810	22,362	22,362
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	4.0	**	13,989	403	12,584	14,759	41,735	41,735
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16J	12.0		99,360	1,336	0	50,867	151,563	151,563
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14A	2.5		13,080	212	2,656	8,924	24,872	24,872
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	0.5	**	2,858	44	0	1,685	4,587	4,587
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	9.0		38,322	561	3,438	26,997	69,318	69,318
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	10.0		37,344	663	12,002	31,011	81,020	81,020
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		68,928	1,034	8,000	43,139	121,101	121,101
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	211	18O	12.0		94,860	1,464	14,000	54,140	164,464	164,464
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	1.5	*	9,281	159	9,500	8,572	27,512	27,512
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A	0.5	**	2,175	45	4,214	2,902	9,336	9,336
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	5.0	*	15,115	225	1,675	12,790	29,805	29,805
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16J / K	7.0		40,113	681	10,551	27,262	78,607	78,607
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11A	3.0		13,047	188	963	9,030	23,228	23,228
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	211	18K / L	12.0		82,262	1,113	500	45,149	129,024	129,024
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		55,982	817	4,785	37,572	99,156	99,156
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16C	0.5	*	2,422	38	6,000	3,602	12,062	12,062
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	211	19L	12.0		90,168	1,745	45,808	62,292	200,013	200,013
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	7.0	**	28,028	393	1,500	19,980	49,901	49,901
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18L / M	12.0		126,089	1,618	0	59,316	187,023	187,023
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	2.2		12,762	240	5,087	9,232	27,321	27,321
11-1434	Fishery Biologist II	PT	A	GP	Kodiak	211	16E	6.0		30,738	413	0	18,996	50,147	50,147
11-1467	F&W Technician II	PT	A	GP	Sand Point	250	9A	1.0		0	0	0	0	0	0
11-1471	F&W Technician II	PT	A	GP	Bethel	250	9B	3.0	*	11,907	211	4,695	9,923	26,736	26,736
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		2,937	39	0	2,413	5,389	5,389
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0	**	12,092	182	1,815	10,396	24,485	24,485
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		7,938	134	2,014	6,231	16,317	16,317
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0	**	5,874	95	1,627	5,386	12,982	12,982
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11A	3.0	**	13,083	214	4,778	10,357	28,432	28,432
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11N / O	12.0		57,114	768	0	36,490	94,372	94,372
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11J	4.0	**	16,132	307	1,490	11,675	29,604	29,604
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	8.5	**	30,056	550	3,266	23,389	57,261	57,261
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.5		4,406	92	2,439	4,460	11,397	11,397
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	3.0	**	10,881	166	2,010	8,644	21,701	21,701
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	1.0		3,740	55	345	2,808	6,948	6,948
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.5		13,604	217	2,511	11,857	28,189	28,189

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11D	7.0		24,570	365	2,592	19,165	46,692	46,692
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	0.5	**	1,556	25	1,782	1,851	5,214	5,214
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	0.5	**	1,934	28	1,071	1,736	4,769	4,769
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11A / B	6.0		19,443	297	2,673	16,026	38,439	38,439
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20K / L	12.0		96,862	1,336	2,500	50,868	151,566	151,566
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8B / C	8.5	**	34,884	490	1,895	24,580	61,849	61,849
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.0		14,235	220	2,102	12,634	29,191	29,191
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11A	1.0	*	4,349	64	602	3,107	8,122	8,122
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11A	4.0		12,872	207	2,524	10,909	26,512	26,512
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11C	4.0		18,416	316	5,099	13,706	37,537	37,537
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11C	0.1	*	460	8	0	299	767	767
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	12.0		53,376	718	0	35,202	89,296	89,296
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.1	**	294	5	0	241	540	540
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	*	7,118	139	2,235	6,725	16,217	16,217
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M	0.1	**	463	7	0	300	770	770
11-1849	F&W Technician III	PT	A	GP	Sand Point	250	11B	2.5		11,175	164	1,000	7,697	20,036	20,036
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	1.0		3,218	46	200	2,579	6,043	6,043
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	2.0	*	13,154	196	4,300	8,786	26,436	26,436
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7C / D	2.0		7,305	98	0	5,319	12,722	12,722
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G	0.1	**	570	8	0	336	914	914
11-1953	F&W Technician II	PT	A	GP	Port Moller	250	9A	4.2		16,162	275	4,309	12,937	33,683	33,683
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	2.8		8,421	141	2,032	7,524	18,118	18,118
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B / C	2.5		10,097	170	2,564	7,865	20,696	20,696
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16J / K	12.0		70,116	1,030	6,500	43,032	120,678	120,678
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11B / C	3.0		13,745	229	3,301	10,076	27,351	27,351
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9A	4.0		11,388	178	1,839	10,161	23,566	23,566
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53F	5.5		26,089	526	13,005	21,115	60,735	60,735
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C	0.1	**	617	9	0	353	979	979
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C	3.0	**	12,255	211	4,260	9,893	26,619	26,619
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51B / C	12.0		56,667	791	2,161	36,951	96,570	96,570
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14C / D	12.0		52,380	715	791	34,955	88,841	88,841
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		61,850	947	8,600	40,908	112,305	112,305
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		85,353	1,148	0	46,042	132,543	132,543
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19E / F	12.0		77,670	1,044	0	43,571	122,285	122,285
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	1.0	**	3,969	83	0	2,768	6,820	6,820
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11D	4.0		14,040	224	2,592	11,334	28,190	28,190
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.8		15,082	247	3,296	11,656	30,281	30,281
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16K	4.0	*	23,840	321	0	13,759	37,920	37,920
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C	2.0	*	6,046	122	2,094	5,607	13,869	13,869

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B	0.5	**	1,654	27	0	1,270	2,951	2,951
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11G	1.5	*	5,390	72	0	3,959	9,421	9,421
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11A	2.0	*	8,698	134	2,410	6,629	17,871	17,871
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	4.5	*	19,176	289	1,771	13,521	34,757	34,757
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,609	26	297	1,357	3,289	3,289
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	8.0	*	22,776	414	6,575	21,321	51,086	51,086
11-5335	F&W Technician III	PT	1	GP	Kodiak	211	11A	5.5	*	17,699	272	2,972	14,827	35,770	35,770
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18M	12.0	*	88,140	1,185	0	47,002	136,327	136,327
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	*	7,118	113	789	6,227	14,247	14,247
Total													Total Salary Costs:	4,834,623	
Positions													Total COLA:	71,255	
Full Time Positions:													Total Premium Pay:	509,501	
Part Time Positions:													Total Benefits:	3,008,794	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	8,424,173	
													Minus Vacancy Adjustment of 4.34%:	(365,773)	
Total Component Months:													Total Post-Vacancy:	8,058,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,058,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,424,173	8,058,400	100.00%
Total PCN Funding:	8,424,173	8,058,400	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: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		159.6	200.7	207.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			159.6	200.7	207.2
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	143.6	177.7	176.2
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.	12.8	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.	3.2	7.0	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			856.7	1,689.7	1,689.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				856.7	1,689.7	1,689.7
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		10.3	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.		10.3	23.2	23.2
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		66.6	82.1	82.1
73175	Health Services	Funding for scuba dive physicals.		0.3	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.		56.2	42.5	42.5
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).		6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	0.0	2.6	2.6
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	16.2	18.2	18.2
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	8.6	9.0	9.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	35.8	35.0	35.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	7.3	11.0	11.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.8	0.0	0.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	133.9	196.5	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 inventorable equipment, infrastructure rentals and	139.2	191.0	191.0

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			856.7	1,689.7	1,689.7
		room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	41.0	203.4	203.4
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.	320.1	760.4	760.4
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.	2.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF Funding for Graduate Student in Fisheries,	0.0	38.2	38.2
73819	Commission Sales (IA Svcs)	State Travel Office Fees paid to the State Travel Office, Department of Administration.	1.8	2.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		858.2	688.8	705.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			858.2	688.8	705.0
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	117.8	120.0	119.6
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.	105.2	110.0	115.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	194.2	85.6	81.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	11.5	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. Excludes lower level AC 74850, budgeted separately.	214.1	145.2	161.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	215.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		142.7	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			142.7	36.0	36.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	142.7	36.0	36.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts				1,101.2	1,763.8	1,764.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100741	11100	1,101.2	1,763.8	1,764.4
	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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Inter-dept	6.0	6.0	6.0
				73254 Dp Operations Alloc subtotal:	6.0	6.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	0.0	2.6	2.6
				73421 Sef Fuel A87 Allowed subtotal:	0.0	2.6
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	16.2	18.2	18.2
				73423 Sef Oper A87 Allowed subtotal:	16.2	18.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	8.6	9.0	9.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	8.6	9.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	35.8	35.0	35.0
				73428 Sef F/C A87 Allowed subtotal:	35.8	35.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	7.3	11.0	11.0
				73429 Sef F/C A87 Unallowd subtotal:	7.3	11.0
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	2.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Funding for Graduate Student in Fisheries,	Inter-dept Univ/UAF	0.0	38.2	38.2
				73803 Conservation/Envirn (IA Svcs) subtotal:	2.3	95.8
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept State Travel Office	1.8	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.8	2.0
				Westward Region Fisheries Management total:	78.0	179.6
				Grand Total:	78.0	179.6