

**State of Alaska
FY2016 Governor Amended 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; 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 2014

- 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 2014, 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. Most of the Kodiak (KMA), Chignik (CMA) and Peninsula management area escapement targets were met in 2014; however, some minor systems were below escapement goals. Fishing opportunities were provided throughout most of the salmon season in the KMA. However, the CMA early sockeye salmon run was depressed in 2014 and commercial fishing for salmon did not begin until it was determined the Chignik late sockeye run was coming in as expected. Approximately 0.62 million sockeye salmon were harvested in the CMA which is well below average and the lowest harvest in over 30 years. The KMA harvested over 3.10 million sockeye salmon and fishermen in Area M harvested over 3.36 million; over 10.1 million pink salmon were harvested in the KMA and 8.4 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 was average to increasing in most areas. However, harvests dropped in the KMA due to a sharp decline in the Uganik Bay herring biomass which has been the largest biomass in recent years. In 2014, 2,463 tons of herring sac roe were harvested, which was below the ten-year average harvest of 3,704 tons. The 2014 Dutch Harbor Food and Bait herring fishery landed a total of 1,645 tons which was slightly below the 2013 harvest.
- 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 in the region during 2014; shellfish species harvested from Kodiak waters include Dungeness crab, golden king crab, giant Pacific octopus, red sea cucumber, weathervane scallop, and shrimp. Dungeness 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 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, These are the largest and most valuable crab fisheries in Alaska, with exvessel values over \$200 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. The region-wide Chinook salmon genetics baseline sampling program was continued. Two new genetics harvest composition projects were started with one examining king salmon stocks throughout the region, and another examining sockeye salmon in the Kodiak Management Area.
- Highlights of the research program for Bering Sea and Aleutian Islands crab fisheries during FY2014 included: performance of a pot survey for assessment of the St. Matthew Island blue king crab stock; continued collection and analysis of data on productivity of the eastern Bering Sea snow and Tanner crab stocks; staff participation as co-leaders in a multi-regional pilot study to assess application of a recently-reported technique for directly aging crustaceans to Alaska stocks; analysis of fishery data collected by at-sea observers for stock assessment and fishery management; cooperative work with headquarters staff towards development of a stock-assessment model for Aleutian Islands golden king crab; and meetings with industry and headquarters on further ADF&G/industry cooperative research on Aleutian Islands golden king crab. Highlights of the research program for state-managed marine fisheries in the Gulf of Alaska during FY2014 included: performance of rockfish surveys in the eastside, northeast, southeast, and Afognak waters of Kodiak Island; analysis of multibeam acoustic backscatter data and high-resolution ocean-bottom images to classify and quantify bottom habitat types for Tanner crab in the Kodiak Area and completion of a report for the North Pacific Research Board on those analyses and their application to Tanner crab stock assessment; and development of a pot survey for Dungeness crab in three important areas for the commercial fishery in the Kodiak area that will be performed in early FY2015.
- Regional staff coordinated and directed 83 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2013/2014 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 5,732 pot lifts sampled during the 2013/2014 season on the 1,035,639 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 2014/2015 season.
- 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 continued development on a research vessel to replace the aging *R/V Resolution*.
- The region began renovation of the Frazer Lake diversion weir and fishpass. These structures were built in the 1970s and are necessary to maintain the Frazer Lake sockeye salmon run which is an integral part to fisheries in the Alitak District (100 permit holders and an exvessel value of about \$2.5 million).

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. This project has relied heavily on federal funding, but federal funding for this project has been reduced annually since FY2011. After removal for indirect costs, the amount of federal funds available for project expenditures in FY2015 is 61% of what was available in FY2011 and 91% of what was available in FY2014. As a result, federal funds available in FY2015 were insufficient to fund the triennial Norton Sound red king crab pot survey in July 2014. Further reductions for FY2016 could result in less funding than is needed for the “base” research program and could 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:

- 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. The department 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 non-profit aquaculture associations, non-governmental 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 FY2016

No significant changes.

Statutory and Regulatory Authority

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Contact Information

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Westward Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,370.4	8,093.4	11,270.4
72000 Travel	147.2	210.2	312.6
73000 Services	1,600.2	1,779.7	3,123.0
74000 Commodities	771.5	712.0	932.8
75000 Capital Outlay	175.6	36.0	98.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,064.9	10,831.3	15,737.1
Funding Sources:			
1002 Federal Receipts	0.0	0.0	2,381.2
1004 General Fund Receipts	8,607.5	8,866.9	8,929.3
1005 General Fund/Program Receipts	0.0	0.0	398.5
1007 Interagency Receipts	0.0	0.0	60.0
1061 Capital Improvement Project Receipts	0.0	0.0	722.4
1108 Statutory Designated Program Receipts	0.0	0.0	1,281.3
1109 Test Fisheries Receipts	1,457.4	1,964.4	1,964.4
Funding Totals	10,064.9	10,831.3	15,737.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	722.4
Federal Receipts	51010	0.0	0.0	2,381.2
General Fund Program Receipts	51060	0.0	0.0	398.5
Interagency Receipts	51015	0.0	0.0	60.0
Statutory Designated Program Receipts	51063	0.0	0.0	1,281.3
Test Fisheries Receipts	51064	1,457.4	1,964.4	1,964.4
Restricted Total		1,457.4	1,964.4	6,807.8
Total Estimated Revenues		1,457.4	1,964.4	6,807.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	8,866.9	1,964.4	0.0	0.0	10,831.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	173.6	0.0	0.0	0.0	173.6
-FY2016 Health Insurance Rate Reduction	-9.9	0.0	0.0	0.0	-9.9
-Transfer Projects from Commercial Fisheries Special Projects	0.0	398.5	2,063.7	2,381.2	4,843.4
-Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects	111.5	0.0	0.0	0.0	111.5
Proposed budget decreases:					
-Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support	-101.3	0.0	0.0	0.0	-101.3
-Delete Genetics Work on Chinook Salmon Temporary Project	-111.5	0.0	0.0	0.0	-111.5
FY2016 Governor Amended	8,929.3	2,362.9	2,063.7	2,381.2	15,737.1

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	49	56	Annual Salaries	6,719,343
Part-time	56	87	COLA	241,923
Nonpermanent	0	0	Premium Pay	589,897
			Annual Benefits	4,186,308
			<i>Less 3.98% Vacancy Factor</i>	<i>(467,071)</i>
			Lump Sum Premium Pay	0
Totals	105	143	Total Personal Services	11,270,400

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	2	2
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	26	26
F&W Technician III	0	0	0	36	36
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	17	18
Fishery Biologist II	0	0	0	22	22
Fishery Biologist III	0	0	0	13	13
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	1	1
Office Assistant II	0	0	0	2	2
Publications Spec II	0	0	0	1	1
Totals	1	0	0	142	143

Component Detail All Funds
Department of Fish and Game

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,370.4	8,058.4	8,093.4	8,093.4	11,270.4	3,177.0	39.3%
72000 Travel	147.2	207.2	210.2	210.2	312.6	102.4	48.7%
73000 Services	1,600.2	1,689.7	1,779.7	1,779.7	3,123.0	1,343.3	75.5%
74000 Commodities	771.5	705.0	712.0	712.0	932.8	220.8	31.0%
75000 Capital Outlay	175.6	36.0	36.0	36.0	98.3	62.3	173.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,064.9	10,896.3	10,831.3	10,831.3	15,737.1	4,905.8	45.3%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,381.2	2,381.2	100.0%
1004Gen Fund (UGF)	8,607.5	8,931.9	8,866.9	8,866.9	8,929.3	62.4	0.7%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	398.5	398.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	722.4	722.4	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	1,281.3	1,281.3	100.0%
1109Test Fish (DGF)	1,457.4	1,964.4	1,964.4	1,964.4	1,964.4	0.0	0.0%
Unrestricted General (UGF)	8,607.5	8,931.9	8,866.9	8,866.9	8,929.3	62.4	0.7%
Designated General (DGF)	1,457.4	1,964.4	1,964.4	1,964.4	2,362.9	398.5	20.3%
Other Funds	0.0	0.0	0.0	0.0	2,063.7	2,063.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	2,381.2	2,381.2	100.0%
Positions:							
Permanent Full Time	47	49	49	49	56	7	14.3%
Permanent Part Time	55	55	55	56	87	31	55.4%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	200.0	49	55	0
1004 Gen Fund		8,931.9										
1109 Test Fish		1,964.4										
Align Authority for Red King Crab Research in the Adak and Petrel Banks Areas												
	LIT	0.0	100.0	3.0	90.0	7.0	0.0	0.0	-200.0	0	0	0
Align Authority to comply with project needs.												
Align Authority for Unallocated Reduction												
	Unalloc	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Allocate unallocated reduction among components.												
Subtotal		10,831.3	8,093.4	210.2	1,779.7	712.0	36.0	0.0	0.0	49	55	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Change Fishery Biologist III (11-4018) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Changed Fishery Biologist III (11-4018) to a Fish and Wildlife Technician III, position type from full-time to part-time, and duty station from Anchorage to Kodiak to meet the needs of the Westward Marine Sampling project.												
Transfer Fishery Biologist III (11-4018) from Central Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fishery Biologist III (11-4018) from Central Region Fisheries Management to be utilized for the Westward Marine Sampling project.												
Subtotal		10,831.3	8,093.4	210.2	1,779.7	712.0	36.0	0.0	0.0	49	56	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.6										
Cost of living adjustment for certain bargaining units: \$173.6												

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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$75.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$98.6												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.9												
Transfer Projects from Commercial Fisheries Special Projects												
1002 Fed Rcpts	Trin	2,381.2	3,066.9	112.6	1,424.3	191.4	48.2	0.0	0.0	7	31	0
1005 GF/Prgm		398.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		722.4										
1108 Stat Desig		1,281.3										
The Division of Commercial Fisheries is transferring PCN's and budgetary authority from the Special Projects component to the regional budgetary components that manage those projects. The Special Projects component currently contains a majority of the division's non-general fund projects. These transfers will allow the division to administer and manage total regional budgets within individual regional budgetary components.												
Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects												
1004 Gen Fund	Trin	111.5	40.9	0.0	5.7	50.8	14.1	0.0	0.0	0	0	0
Transfer field work portion of project from Commercial Fisheries Special Projects.												
Restore funding for the fourth year of a four-year project to update the existing genetics baseline for Chinook salmon on the Alaska Peninsula and Kodiak Island, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support												
1004 Gen Fund	Dec	-101.3	-53.6	-4.5	-35.9	-7.3	0.0	0.0	0.0	0	0	0
Part of FY2016 general fund reduction. Reduce computer support and reduce or eliminate salmon and shellfish management projects to include the following: Frasier and Karluk Smolt, Salmon Assessment, Bering Sea Observer, and Marine Fishery Support.												
Delete Genetics Work on Chinook Salmon Temporary Project												
1004 Gen Fund	Dec	-111.5	-40.9	-5.7	-50.8	-14.1	0.0	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	
This temporary increment was added in FY2014 with a three year planned duration through FY2016. This project will be ended one year early with this reduction.												
	Totals	15,737.1	11,270.4	312.6	3,123.0	932.8	98.3	0.0	0.0	56	87	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20L / M	12.0		98,886	3,473	4,100	52,259	158,718	18,000
11-1006	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		78,144	2,820	5,500	45,513	131,977	98,983
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	12.0		120,468	4,369	15,271	62,535	202,643	202,643
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20K / L	12.0		97,526	3,289	0	50,355	151,170	151,170
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		76,824	3,003	12,235	47,402	139,464	139,464
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18G	12.0		76,032	2,564	0	43,334	121,930	121,930
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18J / K	12.0		81,198	3,041	9,000	47,799	141,038	141,038
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		79,704	2,926	7,080	46,608	136,318	136,318
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18E / F	12.0		107,850	3,637	0	53,956	165,443	165,443
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19B / C	12.0		73,900	2,492	0	42,114	118,506	118,506
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14B / C	12.0		51,605	1,766	772	34,607	88,750	88,750
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16C / D	12.0		58,263	1,965	0	37,136	97,364	97,364
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19C	12.0		73,992	3,628	33,600	53,866	165,086	165,086
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17J / K	12.0		74,825	3,467	28,000	52,679	158,971	158,971
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15G / J	12.0		62,512	2,900	23,500	46,815	135,727	135,727
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10B / C	12.0		38,205	1,298	290	30,241	70,034	70,034
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14M	12.0		67,152	2,264	0	40,236	109,652	109,652
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		64,438	2,240	2,000	39,511	108,189	64,913
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	5.0		21,836	804	2,001	15,320	39,961	39,961
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14F	9.5		63,812	2,695	16,108	41,187	123,802	99,042
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	3.0		13,542	844	11,500	12,938	38,824	38,824
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	10.0		58,098	1,959	0	34,276	94,333	47,167
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	11.0		67,294	2,320	1,500	39,408	110,522	110,522
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	9.5		45,545	1,579	1,290	29,647	78,061	78,061
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16F / J	8.5		47,637	1,674	2,000	28,886	80,197	80,197
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16K / L	12.0		71,969	2,427	0	41,917	116,313	116,313
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9F / G	3.5		11,794	429	925	9,340	22,488	11,244
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22Q	12.0		134,532	4,330	0	62,188	201,050	100,525
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	211	18K / L	12.0		83,340	2,905	2,800	46,383	135,428	135,428
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22O	12.0		124,980	4,152	4,000	60,592	193,724	96,862
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		68,784	2,556	7,019	42,778	121,137	121,137
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17L / M	12.0		80,042	3,154	13,500	49,441	146,137	146,137
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20M	12.0		101,028	3,407	0	52,052	156,487	156,487
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		85,760	2,892	0	46,251	134,903	134,903
11-1227	Biometrician III	FT	A	SS	Kodiak	211	20M / N	12.0		102,594	3,459	0	52,123	158,176	158,176
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16A	12.0		56,280	2,134	7,000	38,410	103,824	103,824
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		76,824	2,995	12,000	47,320	139,139	139,139
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10J	12.0		45,792	1,568	704	33,032	81,096	81,096

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-1267	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		39,319	1,326	0	30,528	71,173	71,173
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16E / F	11.0		60,653	2,281	7,000	38,574	108,508	108,508
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		64,719	2,452	8,000	41,702	116,873	116,873
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	5.5		18,476	687	1,912	14,818	35,893	0
11-1322	Fish & Game Program Tech	FT	A	GP	Dutch Harbor	260	12O	12.0		90,588	3,078	696	48,654	143,016	143,016
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		79,704	2,690	61	44,160	126,615	126,615
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9C	3.0		12,375	469	1,522	9,051	23,417	23,417
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	8.0		28,598	1,389	12,590	25,576	68,153	68,153
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16J / K	12.0		103,967	3,506	0	52,601	160,074	160,074
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14C	2.5		14,123	573	2,867	9,429	26,992	26,992
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16K / L	12.0		72,869	2,457	0	42,231	117,557	88,168
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	9.0		39,960	1,469	3,601	27,804	72,834	72,834
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11F / G	10.0		38,105	1,690	12,022	31,496	83,313	83,313
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	211	16J / K	12.0		72,131	2,702	8,000	44,287	127,120	127,120
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	7.0		42,294	1,567	4,171	26,015	74,047	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	211	18P / Q	12.0		102,064	3,793	14,000	56,821	176,678	176,678
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E / F	6.5		42,451	1,752	9,500	27,228	80,931	40,466
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11B	3.5		15,803	679	4,333	11,927	32,742	32,742
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,830	555	1,642	12,751	29,778	29,778
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16K	7.0		41,916	2,022	18,055	30,726	92,719	92,719
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11B / C	3.0		13,815	500	1,000	9,371	24,686	24,686
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	211	18L	12.0		85,800	2,910	500	46,439	135,649	135,649
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		60,563	2,215	5,136	39,254	107,168	107,168
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	6.0		25,080	1,256	12,174	21,401	59,911	0
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16B / C	12.0		56,820	2,118	6,000	38,725	103,663	0
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	211	19L / M	12.0		92,192	4,449	46,015	63,720	206,376	206,376
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	9.0		36,804	1,292	1,500	25,971	65,567	65,567
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18M	12.0		128,316	4,130	0	60,401	192,847	192,847
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14C / D	2.0		11,403	552	4,953	8,507	25,415	25,415
11-1434	Fishery Biologist II	PT	A	GP	Kodiak	211	16C	6.0		28,860	973	0	18,473	48,306	48,306
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16J	11.0		63,822	2,458	9,087	40,407	115,774	0
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B	6.0		28,896	1,199	6,669	20,812	57,576	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9B	4.5		18,036	768	4,735	14,248	37,787	37,787
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9D	1.0		3,144	106	0	2,498	5,748	5,748
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	5.0		15,311	578	1,832	12,985	30,706	30,706
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		8,016	339	2,034	6,308	16,697	16,697
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,381	405	1,642	9,098	21,526	21,526
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11C	5.0		23,250	954	5,043	16,874	46,121	46,121

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11E / F	12.0		44,533	1,502	0	32,347	78,382	78,382
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11J / K	10.0		41,954	1,465	1,503	29,169	74,091	74,091
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11A	9.0		29,250	1,087	3,000	23,859	57,196	57,196
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9C	1.5		4,580	240	2,536	4,584	11,940	11,940
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	5.5		18,426	684	1,850	14,779	35,739	35,739
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11G	1.0		3,911	144	361	2,891	7,307	7,307
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,347	533	2,463	11,820	28,163	28,163
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	11.0		67,001	2,259	0	38,783	108,043	0
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11E	7.0		25,648	956	2,706	19,698	49,008	49,008
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	6.0		17,970	663	1,697	15,267	35,597	35,597
11-1637	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	9.5		44,508	1,545	1,297	29,288	76,638	76,638
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,146	773	2,775	16,402	40,096	40,096
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20L	12.0		97,968	3,388	2,500	51,381	155,237	155,237
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8C / D	10.5		44,888	1,580	1,973	31,057	79,498	79,498
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,830	574	2,190	12,942	30,536	30,536
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	6.0		36,546	1,365	3,935	22,527	64,373	0
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,364	539	2,621	11,180	27,704	27,704
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11P / Q	11.0		55,965	1,988	3,000	35,980	96,933	0
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11B	4.0		18,060	778	5,000	13,648	37,486	37,486
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	11.0		43,021	1,823	11,055	34,274	90,173	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11A	11.0		48,312	1,629	0	32,264	82,205	41,103
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16E / F	12.0		62,732	2,115	0	38,695	103,542	103,542
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.0		14,830	500	0	12,178	27,508	0
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,381	428	2,326	9,336	22,471	22,471
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11C	4.0		13,764	464	0	10,405	24,633	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11N	11.0		51,920	1,751	0	33,522	87,193	0
11-1849	F&W Technician II	PT	A	GP	Sand Point	250	9A	2.5		9,718	361	1,000	7,241	18,320	18,320
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.0		3,341	119	200	2,636	6,296	6,296
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18J / K	12.0		82,568	2,929	4,300	46,637	136,434	60,217
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7D	2.0		7,536	254	0	5,431	13,221	13,221
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11J	7.0		41,090	1,386	0	24,140	66,616	0
11-1953	F&W Technician III	PT	A	GP	Port Moller	250	11B	4.5		20,318	848	4,831	15,077	41,074	41,074
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9A	3.0		8,628	358	1,991	7,907	18,884	18,884
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,020	425	2,589	7,901	20,935	20,935
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16K	12.0		72,240	2,655	6,500	43,802	125,197	125,197
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11B	3.0		13,545	569	3,333	10,090	27,537	27,537
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11A	11.0		35,750	1,251	1,350	28,353	66,704	0
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9D	4.0		12,576	493	2,031	10,700	25,800	25,800

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53F / J	5.5		26,424	0	13,072	21,424	60,920	60,920
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	11.0		64,612	2,179	0	37,949	104,740	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C	4.5		18,563	771	4,292	14,277	37,903	0
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51C / D	12.0		59,105	0	2,254	38,087	99,446	99,446
11-4018	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	11.5		39,072	1,318	0	29,742	70,132	70,132
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14D / E	12.0		54,786	1,875	828	35,736	93,225	93,225
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16C	12.0		60,276	2,323	8,600	40,362	111,561	111,561
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		86,656	2,922	0	46,563	136,141	136,141
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19F / G	12.0		80,915	2,728	0	45,037	128,680	128,680
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B / C	3.5		14,438	487	0	9,940	24,865	0
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11A	4.0		13,000	519	2,400	10,976	26,895	26,895
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.5		13,739	520	1,691	11,687	27,637	1,382
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	4.0		16,032	653	3,329	12,358	32,372	32,372
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	7.0		28,308	1,017	1,866	20,333	51,524	0
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16K / L	12.0		73,815	2,489	0	42,084	118,388	41,436
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.5		7,415	319	2,053	6,805	16,592	16,592
11-5287	F&W Technician II	PT	1	GP	Dutch Harbor	260	9A	3.0		12,438	516	2,869	9,543	25,366	0
11-5294	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		2,966	100	0	2,436	5,502	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,364	451	0	10,266	24,081	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11G	1.5	*	5,444	184	0	4,001	9,629	9,629
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B / C	5.0		22,643	848	2,500	15,776	41,767	31,325
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14D	5.0		21,680	792	1,800	15,196	39,468	39,468
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.0		3,341	123	308	2,674	6,446	6,446
11-5323	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	10.5		35,631	1,461	7,710	29,829	74,631	74,631
11-5335	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.5		22,367	861	3,177	18,017	44,422	44,422
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11E / F	9.0		48,272	1,710	2,437	30,298	82,717	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16M / N	6.5		43,572	1,570	2,990	25,090	73,222	32,950
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18M / N	12.0		90,551	3,053	0	47,922	141,526	141,526
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16K / L	12.0		107,374	3,621	0	53,790	164,785	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		8,898	328	821	7,593	17,640	17,640

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	6,719,343
														Total COLA:	241,923
	Full Time Positions:	56	0	0										Total Premium Pay::	589,897
	Part Time Positions:	87	0	0										Total Benefits:	4,186,308
	Non Permanent Positions:	0	0	0											
	Positions in Component:	143	0	0											
	Total Component Months:	1,185.5													
														Total Pre-Vacancy:	11,737,471
														Minus Vacancy Adjustment of 3.98%:	(467,071)
														Total Post-Vacancy:	11,270,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,270,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,503,159	1,443,343	12.81%
1004 General Fund Receipts	9,298,307	8,928,298	79.22%
1005 General Fund/Program Receipts	32,457	31,165	0.28%
1061 Capital Improvement Project Receipts	186,985	179,544	1.59%
1108 Statutory Designated Program Receipts	716,564	688,050	6.10%
Total PCN Funding:	11,737,471	11,270,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		147.2	210.2	312.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			147.2	210.2	312.6
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	130.9	187.2	262.6
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.	11.3	16.0	30.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	5.0	7.0	20.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,600.2	1,779.7	3,123.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				1,600.2	1,779.7	3,123.0
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		5.7	10.0	10.0
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank charges.		0.0	0.0	280.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.		13.4	23.2	23.2
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		72.0	82.1	82.1
73175	Health Services	Funding for scuba dive physicals.		0.5	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.		42.7	49.2	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.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	15.1	18.2	18.2
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	15.1	18.2	9.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	37.0	40.2	35.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	7.9	11.0	11.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.9	4.2	0.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	278.6	223.5	223.5
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow	210.4	235.0	350.0

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,600.2	1,779.7	3,123.0
		removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	391.1	472.1	550.0
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	497.7	571.7	1,383.6
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	5.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	0.0	5.0	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF Funding for Graduate Student in Fisheries,	1.5	2.0	38.2
73819	Commission Sales (IA Svcs)	State Travel Office Fees paid to the State Travel Office, Department of Administration.	1.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		771.5	712.0	932.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			771.5	712.0	932.8
74200	Business	Funding for educational products, office equipment, furniture, office supplies, field camp supplies, and approved subscriptions.	272.5	180.0	244.2
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.	114.9	120.0	150.0
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.	12.8	15.0	90.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	8.8	28.0	45.0
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.	188.2	369.0	403.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	174.3	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		175.6	36.0	98.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			175.6	36.0	98.3
75400	Materials & Supplies		15.4	16.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, weir, sonar, information technology, medical and scientific etc.	160.2	20.0	98.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	0.0	2,381.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts			11100	0.0	0.0	2,381.2
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	0.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	0.0	60.0
	RSA Sea Otter by-catch project, vessel charters and various projects with University.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	398.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.			11100	0.0	0.0	398.5

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	0.0	1,281.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec			11100	0.0	0.0	1,281.3
	SDPR receipts from a variety of outside agencies for research and other projects. Receipts include, but are not limited to the following organizations:						
	National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Receipts				1,457.4	1,964.4	1,964.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51064	Test Fisheries Rec		11100741	11100	1,457.4	1,964.4	1,964.4
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			0.0	0.0	722.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of capital projects.			11100	0.0	0.0	722.4

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	6.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	0.1	0.1	0.1
73421 Sef Fuel A87 Allowed subtotal:				0.1	0.1	0.1
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	15.1	18.2	18.2
73423 Sef Oper A87 Allowed subtotal:				15.1	18.2	18.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	15.1	18.2	9.0
73424 Sef Svc/Prt A87 Alwd subtotal:				15.1	18.2	9.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	37.0	40.2	35.0
73428 Sef F/C A87 Allowed subtotal:				37.0	40.2	35.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	7.9	11.0	11.0
73429 Sef F/C A87 Unallowd subtotal:				7.9	11.0	11.0
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	Intra-dept	0.0	5.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	Inter-dept	0.0	5.0	44.6
73803	Conservation/Envirn (IA Svcs)	Funding for Graduate Student in Fisheries,	Inter-dept	1.5	2.0	38.2
73803 Conservation/Envirn (IA Svcs) subtotal:				1.5	12.0	95.8
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	1.5	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				1.5	2.0	2.0
Westward Region Fisheries Management total:				84.2	107.7	177.1
Grand Total:				84.2	107.7	177.1