

State of Alaska FY2017 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; 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 2015

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 2015, 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 2015; however, some minor systems were below escapement goals. Fishing opportunities were provided throughout most of the salmon season in the KMA. Approximately 1.5 million sockeye salmon were harvested in the CMA which is above the 20 and 10 year average, but below the most recent 5 year average, and the lowest harvest in over 30 years. The KMA harvested over 3.1 million sockeye salmon and fishermen in Area M harvested over 5.93 million; over 10.1 million pink salmon were harvested in the KMA and 16.69 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 2015 Dutch Harbor Food and Bait herring fishery landed a total of 1,972 tons which was above the 2014 harvest of 1,645 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, 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 2015; 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. Development of the region's sonar program expanded with riverine sonar deployed at both Chignik and Ayakulik rivers. Herring hydroacoustic surveys were conducted during the sac roe fishery in traditional areas of Kodiak as well as exploratory areas on the Alaska mainland. The baseline genetics program continued with chum, sockeye, coho, pink, and king salmon collected in the region. The second year of the genetics harvest composition projects in the Kodiak Management Area examining both king and sockeye salmon stocks were completed.

Highlights of the research program for marine fisheries during FY2015 included: performance of a pot survey for Dungeness crab in three important areas for the commercial fishery in the Kodiak area; collection and analysis of data on productivity of the eastern Bering Sea snow and Tanner crab stocks; continued staff participation in a multi-regional study to assess application of a technique for directly aging crustaceans to Alaska stocks; analysis of fishery data collected by at-sea observers and dockside samplers for stock assessment and fishery management for Bering Sea/Aleutian Islands king and Tanner crab stocks; analyses of survey and fishery data for establishment of total allowable catch in Bering Sea king and Tanner crab fisheries; performance of rockfish surveys in the Eastside, Northeast, and Southeast Districts of the Kodiak Management Area; and development of pot survey for assessment of the St. Matthew Island blue king crab stock that will be performed in early FY2016.

Regional staff coordinated and directed 97 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2014/2015 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 7,147 pot lifts sampled during the 2014/2015 season on the 1,218,570 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 2015/2016 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 a 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 efforts to upgrade and stabilize the aging *R/V* Resolution with funding from a prior year capital project.

The region completed renovation of the Frazer Lake diversion weir and fishpass. These structures were built in the 1970's 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 FY2017

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

Expected layoffs will be a particularly acute problem associated with budget cuts. Highly qualified and motivated staff are the core of our operations without which all functions of the department are diminished. Expected layoffs will

directly result in a poorer customer service, slower fulfillment of data requests, decreased participation at meetings, less information available to research and management staff, the public, user groups and the legislature, and in general, diminished customer service. Indirectly, layoffs will cause a ripple effect due to union bumping rights, fewer qualified employees, loss of highly qualified individuals seeking more stable work and fewer qualified applicants. To the extent possible, the division will make reductions to the programs with the least impact on the resources and the public.

Statutory and Regulatory Authority

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Contact Information
<p>Contact: Scott Kelley, Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: scott.kelley@alaska.gov</p>

Westward Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	6,147,927
Full-time	55	51	Premium Pay	700,720
Part-time	89	88	Annual Benefits	3,846,585
Nonpermanent	0	0	<i>Less 6.46% Vacancy Factor</i>	<i>(690,432)</i>
			Lump Sum Premium Pay	0
Totals	144	139	Total Personal Services	10,004,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech I	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
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	35	35
Fish and Game Coordinator	0	0	0	2	2
Fisheries Scientist I	0	0	0	1	1
Fishery Biologist I	1	0	0	19	20
Fishery Biologist II	0	0	0	20	20
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	3	3
Publications Spec II	0	0	0	1	1
Totals	1	0	0	138	139

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,594.3	11,079.9	11,008.6	10,665.9	10,004.8	-661.1	-6.2%
72000 Travel	111.4	296.6	278.9	278.9	271.9	-7.0	-2.5%
73000 Services	1,500.2	3,114.6	3,104.8	3,090.8	3,052.3	-38.5	-1.2%
74000 Commodities	876.3	922.7	890.3	875.5	864.4	-11.1	-1.3%
75000 Capital Outlay	127.5	93.3	93.3	93.3	89.4	-3.9	-4.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,209.7	15,507.1	15,375.9	15,004.4	14,282.8	-721.6	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	2,381.2	2,381.2	2,381.2	2,381.2	0.0	0.0%
1004Gen Fund (UGF)	8,940.7	8,218.1	8,086.9	7,715.4	6,791.0	-924.4	-12.0%
1005GF/Prgm (DGF)	0.0	398.5	398.5	398.5	501.3	102.8	25.8%
1007I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	722.4	722.4	722.4	722.4	0.0	0.0%
1108Stat Desig (Other)	0.0	1,281.3	1,281.3	1,281.3	1,281.3	0.0	0.0%
1109Test Fish (DGF)	1,269.0	1,964.4	1,964.4	1,964.4	2,064.4	100.0	5.1%
1201CFEC Rcpts (DGF)	0.0	481.2	481.2	481.2	481.2	0.0	0.0%
Unrestricted General (UGF)	8,940.7	8,218.1	8,086.9	7,715.4	6,791.0	-924.4	-12.0%
Designated General (DGF)	1,269.0	2,844.1	2,844.1	2,844.1	3,046.9	202.8	7.1%
Other Funds	0.0	2,063.7	2,063.7	2,063.7	2,063.7	0.0	0.0%
Federal Funds	0.0	2,381.2	2,381.2	2,381.2	2,381.2	0.0	0.0%
Positions:							
Permanent Full Time	49	56	56	55	51	-4	-7.3%
Permanent Part Time	56	87	87	89	88	-1	-1.1%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		15,507.1	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0
1002 Fed Rcpts		2,381.2										
1004 Gen Fund		8,218.1										
1005 GF/Prgm		398.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		722.4										
1108 Stat Desig		1,281.3										
1109 Test Fish		1,964.4										
1201 CFEC Rcpts		481.2										
Reduction in Personal Services, Travel, Services and Commodities for Fishery Management												
Unalloc		-131.2	-71.3	-17.7	-9.8	-32.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.2										
Reductions are being made to multiple projects across the region including building and equipment repairs and maintenance; information technology equipment; travel budget for fishery management staff to visit remote field projects; field staff time at remote projects; and travel budget for fishery management staff to attend Board of Fish meetings.												
These reductions will result in reduced fishery management.												
Subtotal		15,375.9	11,008.6	278.9	3,104.8	890.3	93.3	0.0	0.0	56	87	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Fish & Wildlife Technician III (11-1252) 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
Position type change from full-time to part-time for the Bering Sea shellfish fisheries.												
Change Office Assistant II (11-1267) 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
Position type change from full-time to part-time due to budget reduction.												
Transfer to Statewide Fisheries Management												
Trout		-371.5	-342.7	0.0	-14.0	-14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-371.5										
Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing several assessment projects across the westward region.												

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	
Transfer Fishery Biologist IV (11-1252) from Statewide Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1252, full-time Fishery Biologist IV range 20 located in Anchorage, from the Statewide Fisheries Management component for the Bering Sea shellfish fisheries.												
Subtotal		15,004.4	10,665.9	278.9	3,090.8	875.5	93.3	0.0	0.0	55	89	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-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												
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												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.8										
1005 GF/Prgm		102.8										
1109 Test Fish		100.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
1004 Gen Fund		-373.9										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Transfer Biometricians (11-5128, 11-0107, 11-1227) to the Statewide Fisheries Management component Due to Reorganization												
	Trout	-347.7	-341.2	-3.0	-0.5	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-347.7										

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	
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Change Fish and Game Program Technician (11-1322) Job Class and Position Type												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1322, a full-time Fish and Game Program Technician (range 12) to a part-time Office Assistant II (range 10) to meet program needs.												
Delete Long Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
PCN 11-1434, Part-Time Fishery Biologist II, Range 16, Kodiak PCN 11-1828, Part-Time F&W Tech III, Range 11, Sand Point												
Totals		14,282.8	10,004.8	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-1006	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		81,300	0	0	44,606	125,906	0
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	411	22K / L	12.0		111,305	0	8,807	58,002	178,114	178,114
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	411	20L	12.0		99,938	0	0	51,086	151,024	151,024
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18B / C	12.0		69,648	0	9,435	43,835	122,918	122,918
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18G / J	12.0		81,132	0	0	45,023	126,155	126,155
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	411	18J / K	12.0		83,024	0	9,500	48,508	141,032	0
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	411	18J / K	12.0		84,253	0	10,654	49,337	144,244	144,244
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18A	12.0		95,772	0	0	49,638	145,410	145,410
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19B / C	12.0		75,746	0	0	42,675	118,421	118,421
11-1058	Accounting Tech I	FT	A	SS	Kodiak	611	12F	12.0		51,456	0	989	34,573	87,018	87,018
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16D / E	12.0		61,947	0	0	38,353	100,300	100,300
11-1110	Boat Officer IV	FT	A	SS	Kodiak	411	19K / L	12.0		92,195	0	46,000	63,181	201,376	201,376
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17K	12.0		78,336	0	28,000	53,787	160,123	160,123
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15J	12.0		66,240	0	27,500	49,407	143,147	143,147
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10A	0.1		313	0	0	249	562	562
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	411	14M / N	12.0		70,137	0	15,239	46,499	131,875	108,138
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		68,394	0	1,200	40,536	110,130	71,585
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	8.0		36,832	0	2,124	24,754	63,710	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14F / G	9.0		63,291	0	22,686	42,505	128,482	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	2.0		9,254	0	2,989	7,059	19,302	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	11.0		67,330	0	2,757	39,782	109,869	0
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D / E	9.0		58,001	0	2,091	33,504	93,596	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14G	9.0		44,370	0	6,142	30,173	80,685	80,685
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16J	8.0		47,352	0	2,500	28,225	78,077	78,077
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	411	16K / L	12.0		73,752	0	5,866	44,497	124,115	124,115
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	6.5		19,849	0	9,806	19,419	49,074	10,796
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	411	22Q / R	12.0		142,187	0	0	64,324	206,511	189,990
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	411	18K / L	12.0		85,333	0	2,800	46,982	135,115	135,115
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	411	22O / P	12.0		131,916	0	4,000	62,528	198,444	182,569
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		65,286	0	7,019	41,478	113,783	113,783
11-1217	Boat Officer III	FT	A	GP	Kodiak	411	17M / N	12.0		82,390	0	26,000	54,501	162,891	162,891
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	411	20M / N	12.0		104,822	0	0	53,260	158,082	158,082
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16C / D	12.0		92,143	0	0	48,376	140,519	140,519
11-1252	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	9.0		32,706	0	6,247	26,154	65,107	0
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		70,000	0	7,500	43,285	120,785	0
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		78,957	0	12,000	47,964	138,921	138,921
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10B / C	12.0		39,046	0	0	30,390	69,436	69,436
11-1267	Office Assistant II	PT	A	GP	Kodiak	211	10B	9.0		28,998	0	0	22,693	51,691	51,691

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	11.0		63,052	0	3,200	38,012	104,264	62,558
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		64,418	0	3,500	39,953	107,871	107,871
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0		7,052	0	1,627	5,820	14,499	0
11-1322	Office Assistant II	PT	A	GP	Dutch Harbor	260	10B / C	10.0		46,607	0	428	30,366	77,401	77,401
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	411	18J / K	12.0		84,142	0	62	45,616	129,820	129,820
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9C	3.0		12,687	0	1,561	9,157	23,405	23,405
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	5.5		20,658	0	10,619	18,581	49,858	20,940
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	460	16K	12.0		106,728	0	0	53,447	160,175	0
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14A	2.5		13,543	0	6,001	10,298	29,842	29,842
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	411	16K / L	12.0		74,550	0	3,000	43,778	121,328	0
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	7.5		35,132	0	4,249	24,201	63,582	50,866
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11F / G	4.0		15,692	0	8,036	13,855	37,583	22,550
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	411	16J / K	12.0		73,587	0	8,500	44,879	126,966	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	9.0		54,271	0	5,072	33,244	92,587	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	411	18P / Q	12.0		104,251	0	6,500	54,846	165,597	165,597
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E / F	6.5		44,257	0	14,094	29,396	87,747	0
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A	3.0		13,506	0	3,116	9,983	26,605	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		14,081	0	2,600	12,105	28,786	28,786
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16A	7.0		32,228	0	23,923	29,332	85,483	85,483
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11C	3.0		14,298	0	1,539	9,710	25,547	25,547
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	411	18L / M	12.0		88,305	0	500	47,215	136,020	136,020
11-1419	Fishery Biologist I	FT	A	SS	Kodiak	211	14B / C	12.0		52,437	0	7,297	37,107	96,841	96,841
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	8.5		38,014	0	19,061	31,755	88,830	0
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	10.5	**	52,593	0	4,000	33,973	90,566	36,226
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	411	19L / M	12.0		94,344	0	50,147	65,460	209,951	209,951
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	4.5		19,283	0	5,851	15,044	40,178	0
11-1432	Fishery Biologist III	FT	A	SS	Dutch Harbor	460	18A	12.0		95,772	0	0	49,638	145,410	0
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	3.0		18,018	0	4,546	12,049	34,613	23,883
11-1434	Fishery Biologist II	PT	A	GP	Kodiak	211	16A	0.1		0	0	0	0	0	0
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16A / B	11.5		56,009	0	11,611	39,169	106,789	25,629
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	9.0		43,218	0	4,432	29,178	76,828	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9C	4.0		16,916	0	3,819	12,814	33,549	21,807
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		13,947	0	0	11,155	25,102	25,102
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,680	0	1,824	11,696	27,200	15,232
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B / C	2.0		8,338	0	2,086	6,427	16,851	16,851
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.5		10,952	0	5,233	10,532	26,717	15,229
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B / C	6.3		30,026	0	7,129	21,746	58,901	30,629
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11F / G	12.0		47,144	0	0	33,206	80,350	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11K	8.0		34,480	0	3,591	24,446	62,517	30,633
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.1		333	0	0	256	589	589
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9D	4.5		14,499	0	2,974	12,381	29,854	29,854
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.5		5,136	0	0	3,888	9,024	0
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	0.1		387	0	0	275	662	662
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		13,769	0	2,525	11,971	28,265	28,265
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	11.0		68,343	0	0	39,176	107,519	0
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	9.4		36,107	0	6,199	27,881	70,187	27,373
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0		12,516	0	2,166	10,710	25,392	0
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18E	1.0	*	5,866	0	1,800	4,067	11,733	0
11-1637	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / C	10.0		49,507	0	3,417	32,413	85,337	0
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11C	4.5		15,867	0	3,255	12,954	32,076	32,076
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20F / J	12.0		91,386	0	2,500	48,982	142,868	131,439
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	10.5		42,032	0	0	29,327	71,359	0
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.0		9,387	0	2,311	8,271	19,969	19,969
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	6.0		37,278	0	4,014	22,764	64,056	0
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,646	0	5,056	17,343	43,045	31,423
11-1825	F&W Technician III	PT	P	GP	Kodiak	411	11P / Q	11.0		57,350	0	3,000	36,396	96,746	0
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11F	2.0		10,464	0	2,898	7,448	20,810	20,810
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	11.0		45,945	0	7,913	34,139	87,997	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11A	3.0		0	0	0	0	0	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16F / G	12.0		66,566	0	6,000	42,045	114,611	114,611
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	3,087	8,448	20,655	0
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	2.5		7,645	0	1,403	6,649	15,697	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,799	0	2,844	16,628	40,271	0
11-1844	Fishery Biologist I	PT	A	GP	Kodiak	411	14A	4.5		18,036	0	1,000	12,924	31,960	0
11-1849	F&W Technician II	PT	A	GP	Sand Point	250	9A	0.1		398	0	0	279	677	677
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	3.0		10,578	0	2,641	8,800	22,019	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	411	18K	12.0		84,768	0	11,800	49,914	146,482	0
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7D	2.0		7,726	0	0	4,087	11,813	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B	6.0		29,616	0	3,873	20,051	53,540	0
11-1953	F&W Technician III	PT	A	GP	Port Moller	250	11B	1.0		4,628	0	640	3,233	8,501	0
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		3,040	0	3,104	3,537	9,681	9,681
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,273	0	2,655	7,998	20,926	20,926
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	411	16K / L	12.0		75,143	0	9,500	45,768	130,411	130,411
11-1962	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.0		10,272	0	3,594	9,025	22,891	22,891
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,696	0	316	10,477	24,489	6,122
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.1		295	0	0	243	538	538

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	53J	5.5		27,277	0	13,782	21,924	62,983	62,983
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	11.0		68,281	0	5,701	41,136	115,118	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C / D	4.0		17,231	0	3,136	12,686	33,053	21,485
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51D / E	12.0		61,074	0	3,960	39,297	104,331	104,331
11-4018	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.0		10,272	0	1,896	8,434	20,602	0
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14E / F	12.0		58,212	0	879	36,884	95,975	95,975
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		60,902	0	3,500	38,730	103,132	103,132
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16A	12.0		83,160	0	3,500	46,469	133,129	133,129
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13C	1.0	*	3,697	0	0	2,687	6,384	0
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	4.0		16,436	0	9,483	14,617	40,536	0
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	6.0		21,210	0	3,255	16,913	41,378	30,206
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9D	3.0		9,666	0	2,825	8,547	21,038	0
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		12,327	0	3,414	9,677	25,418	25,418
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	9.2		36,874	0	3,329	26,869	67,072	0
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	411	16J / K	12.0		72,234	0	0	41,454	113,688	79,582
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.5		14,081	0	2,166	11,954	28,201	28,201
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9C	2.0		6,258	0	491	5,149	11,898	0
11-5294	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	3.0		9,254	0	533	7,606	17,393	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11A	1.0		3,331	0	0	2,559	5,890	5,890
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J	1.5	*	5,899	0	5,812	6,174	17,885	17,885
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B / C	2.5		11,708	0	2,563	8,465	22,736	22,736
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	2.5		11,350	0	1,846	8,091	21,287	21,287
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11C	1.0		3,526	0	651	2,854	7,031	0
11-5323	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	3.0		10,578	0	618	8,096	19,292	0
11-5335	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	10.0		36,950	0	3,354	28,025	68,329	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C / D	8.0		41,749	0	0	25,725	67,474	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	411	16M / N	5.6		37,211	0	1,533	21,096	59,840	0
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	411	18M / N	12.0		92,601	0	0	48,535	141,136	141,136
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	460	16K / L	12.0		109,618	0	0	54,452	164,070	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	1,403	7,862	18,385	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11C	1.0	*	3,256	0	0	2,533	5,789	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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:	6,147,927
														Total COLA:	0
														Total Premium Pay:	700,720
														Total Benefits:	3,846,585
	Full Time Positions:	51	0	0											
	Part Time Positions:	88	0	2											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	139	0	2											
	Total Component Months:	1,064.0													
														Total Pre-Vacancy:	10,695,232
														Minus Vacancy Adjustment of 6.46%:	(690,432)
														Total Post-Vacancy:	10,004,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,004,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	976,679	913,629	9.13%
1004 General Fund Receipts	6,531,595	6,109,947	61.07%
1005 General Fund/Program Receipts	172,003	160,899	1.61%
1061 Capital Improvement Project Receipts	477,496	446,671	4.46%
1108 Statutory Designated Program Receipts	891,021	833,501	8.33%
1109 Test Fisheries Receipts	1,177,306	1,101,305	11.01%
1201 Commercial Fisheries Entry Commission Receipts	469,133	438,848	4.39%
Total PCN Funding:	10,695,232	10,004,800	100.00%

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Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		111.4	278.9	271.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			111.4	278.9	271.9
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	91.1	244.2	221.9
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel.	0.6	0.9	0.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	5.4	17.8	30.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	14.3	16.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		1,500.2	3,090.8	3,052.3	
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,500.2	3,090.8	3,052.3	
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	6.7	10.0	10.0	
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank charges.	2.5	3.8	5.0	
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	10.9	23.2	25.0	
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	89.5	115.0	115.0	
73175	Health Services	Funding for scuba dive physicals.	0.5	6.0	5.0	
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	84.0	94.0	100.0	
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	15.6	18.2	25.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	10.5	18.2	20.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	34.4	40.2	45.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	8.5	11.0	11.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.6	4.2	5.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	281.1	411.6	400.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	236.3	275.8	300.0

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,500.2	3,090.8	3,052.3
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.	153.2	480.1	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.	494.2	1,565.5	1,338.5
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.	69.3	5.0	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF Funding for Graduate Student in Fisheries,	0.0	2.0	38.2
73819	Commission Sales (IA Svcs)	State Travel Office Fees paid to the State Travel Office, Department of Administration.	2.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		876.3	875.5	864.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			876.3	875.5	864.4
74200	Business	Funding for educational products, office equipment, furniture, office supplies, field camp supplies, and approved subscriptions.	184.0	215.6	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.	114.1	120.0	120.0
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.	24.4	35.9	56.6
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	9.3	28.0	40.0
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.	361.0	369.0	403.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmobiles, ATVs.	183.5	107.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		127.5	93.3	89.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			127.5	93.3	89.4
75310	Struct Purchases	Structures and infrastructure.	10.0	0.0	10.0
75400	Materials & Supplies		34.0	35.6	35.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, motors, weir, sonar, information technology, medical and scientific etc.	83.5	57.7	44.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	2,381.2	2,381.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	2,381.2	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Westward Region Fisheries Mgmt.		11100	0.0	60.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	398.5	501.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts			11100	0.0	398.5	501.3
	This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	1,281.3	1,281.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec			11100	0.0	1,281.3	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Receipts				1,269.0	1,964.4	2,064.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51064	Test Fisheries Rec		11100741	11100	1,269.0	1,964.4	2,064.4
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	Commercial Fisheries Entry Comm Rcpts	0.0	481.2	481.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51132	AK Comm Fisheries Entry Comm Receipts			11100	0.0	481.2	481.2
Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. These revenues will be used to fund statewide leases, risk management, telecom and internet.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			0.0	722.4	722.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	722.4	722.4
	CIP receipts to document personal services expenditures made against a variety of capital projects.						

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	15.6	18.2	25.0
73423 Sef Oper A87 Allowed subtotal:				15.6	18.2	25.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	10.5	18.2	20.0
73424 Sef Svc/Prt A87 Alwd subtotal:				10.5	18.2	20.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	34.4	40.2	45.0
73428 Sef F/C A87 Allowed subtotal:				34.4	40.2	45.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	8.5	11.0	11.0
73429 Sef F/C A87 Unallowd subtotal:				8.5	11.0	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	5.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	Inter-dept Univ/UAA	69.3	5.0	44.6
73803	Conservation/Envirn (IA Svcs)	Funding for Graduate Student in Fisheries,	Inter-dept Univ/UAF	0.0	2.0	38.2
73803 Conservation/Envirn (IA Svcs) subtotal:				69.3	12.0	95.8
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept State Travel Office	2.4	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				2.4	2.0	2.0
Westward Region Fisheries Management total:				140.7	101.6	198.8
Grand Total:				140.7	101.6	198.8