

**State of Alaska
FY2018 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 2016

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. With the exception of pink salmon, most of the Kodiak (KMA), Chignik (CMA) and Peninsula management area escapement targets were met in 2016; pink salmon runs were very weak and many systems were below escapement goals. Fishing opportunities were provided throughout most of the sockeye salmon season in the Westward Region, however pink salmon runs were weak for much of the region and harvest opportunities for pink salmon were limited. Approximately 1.4 million sockeye salmon were harvested in the CMA which is similar to the 20 and 10 year average, but below the most recent 5 year average. The KMA harvested over 2.0 million sockeye salmon and fishermen in Area M harvested nearly 6.0 million. Pink salmon returns for the KMA were well below average, resulting in a harvest of only 2.4 million pink salmon. The harvest of pink salmon in Area M numbered only 2.9 million, which was significantly lower than recent years.

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. A declining abundance of older age class herring and poor recruitment several years in a row has led to a drop of overall biomass in the KMA. The 2016 sac roe harvest of 365 tons was the fourth lowest on record. The 2016 Dutch Harbor Food and Bait herring fishery landed a total of 208 tons which was below the 2015 harvest of 1,972 tons and well below the allowable quota of 2,166 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 2016; shellfish species harvested from Kodiak has

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. In prior years the region conducted herring hydroacoustic surveys, but these have been discontinued. The third 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 2016 included: 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 Northeast, and Southeast Districts of the Kodiak Management Area; and a pot survey for assessment of the St. Matthew Island blue king crab stock. The St. Matthew pot survey is important because blue king crab inhabit areas that are not surveyed by other methods.

Regional staff coordinated and directed 98 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2015/2016 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 6,928 pot lifts sampled during the 2015/2016 season on the 1,108,504 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 2016/2017 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.

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 maintaining and improving our management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Some of these duties include mating dynamics research, crab abundance surveys, larval advection research, and setting annual harvest limits. 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. The amount of federal funds available for project expenditures in FY2017 is 64% of what was available in FY2011. These reductions have reduced staffing levels, the duration of the Saint Matthew blue king crab pot survey, and the ability to travel for meetings, conferences, and research. Federal funds available in FY2015 were insufficient to fund the triennial Norton Sound red king crab pot survey in July 2014.

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.

Significant Changes in Results to be Delivered in FY2018

If FY2018 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

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Contact Information
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Westward Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	50	50	Annual Salaries	5,671,538
Part-time	86	82	Premium Pay	636,341
Nonpermanent	0	0	Annual Benefits	3,691,201
			<i>Less 1.29% Vacancy Factor</i>	<i>(129,280)</i>
			Lump Sum Premium Pay	0
Totals	136	132	Total Personal Services	9,869,800

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	24	24
F&W Technician III	0	0	0	34	34
F&W Technician IV	0	0	0	1	1
Fish and Game Coordinator	0	0	0	3	3
Fishery Biologist I	1	0	0	17	18
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 II	0	0	0	2	2
Totals	1	0	0	131	132

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,197.8	9,990.6	9,990.6	10,065.6	9,869.8	-195.8	-1.9%
72000 Travel	169.6	271.9	271.9	271.9	271.9	0.0	0.0%
73000 Services	2,353.9	3,052.3	3,052.3	2,967.3	3,167.3	200.0	6.7%
74000 Commodities	618.9	864.4	864.4	864.4	864.4	0.0	0.0%
75000 Capital Outlay	94.2	89.4	89.4	89.4	89.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,434.4	14,268.6	14,268.6	14,258.6	14,262.8	4.2	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,061.7	2,377.5	2,377.5	2,377.5	2,382.6	5.1	0.2%
1004Gen Fund (UGF)	7,621.0	6,776.6	6,776.6	6,776.6	6,785.3	8.7	0.1%
1005GF/Prgm (DGF)	293.0	501.5	501.5	416.5	375.8	-40.7	-9.8%
1007I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1061CIP Rcpts (Other)	465.3	721.7	721.7	721.7	726.6	4.9	0.7%
1108Stat Desig (Other)	859.8	1,278.3	1,278.3	1,278.3	1,284.1	5.8	0.5%
1109Test Fish (DGF)	1,663.2	2,068.9	2,068.9	2,143.9	2,157.1	13.2	0.6%
1201CFEC Rcpts (DGF)	470.4	484.1	484.1	484.1	491.3	7.2	1.5%
Unrestricted General (UGF)	7,621.0	6,776.6	6,776.6	6,776.6	6,785.3	8.7	0.1%
Designated General (DGF)	2,426.6	3,054.5	3,054.5	3,044.5	3,024.2	-20.3	-0.7%
Other Funds	1,325.1	2,060.0	2,060.0	2,060.0	2,070.7	10.7	0.5%
Federal Funds	2,061.7	2,377.5	2,377.5	2,377.5	2,382.6	5.1	0.2%
Positions:							
Permanent Full Time	55	51	51	50	50	0	0.0%
Permanent Part Time	89	88	88	86	82	-4	-4.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	14,268.6	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
1002 Fed Rcpts		2,377.5										
1004 Gen Fund		6,776.6										
1005 GF/Prgm		501.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		721.7										
1108 Stat Desig		1,278.3										
1109 Test Fish		2,068.9										
1201 CFEC Rcpts		484.1										
Subtotal		14,268.6	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Statewide Fisheries Management												
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-85.0										
Transfer project SP-479 Scallop Assessment with its general fund program receipt authority to the Statewide Fisheries Management component.												
Transfer from AYK Region Fisheries Management												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		75.0										
Transfer test fish authority from the AYK Region Fisheries Management component to align with project needs.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete three long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1116 full time Office Assistant II range 10 located in Kodiak PCN 11-1755 part time Office Assistant I range 8 located in Dutch Harbor PCN 11-5269 part time Fishery Biologist III range 18 located in Kodiak												
Subtotal		14,258.6	10,065.6	271.9	2,967.3	864.4	89.4	0.0	0.0	50	86	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												

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	
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		13.2										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		1.8										
1108 Stat Desig		3.8										
1109 Test Fish		1.4										
1201 CFEC Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.3												
FY2018 PS Health Ins.: \$24.1												
FY2018 PS Health Ins.: \$1.2												
Transfer Fish and Wildlife Technician IV (11-1942) from Southeast Region Fisheries Management for Sampling Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1942, part time, Fish and Wildlife Technician IV, range 13 located in Port Moller from the Southeast Region Fisheries Management component to meet the needs of the Chinook Initiative's Westward Marine Sampling project.												
Transfer Fishery Biologist I (11-1144) from AYK Region Fisheries Management for Data Collection Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1144 full time Fishery Biologist I range 14 located in Kodiak from the AYK Region Fisheries Management component for shellfish/groundfish data collection projects.												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Delete one full-time and four part-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1059, full-time Publications Specialist II range 16 located in Kodiak												
PCN 11-1842, part-time, Fish and Wildlife Technician, range 9 located in Kodiak												
PCN 11-1844, part-time, Fishery Biologist I, range 14 located in Kodiak												
PCN 11-1850, part-time, Fish and Wildlife Technician III, range 11 located in Kodiak												
PCN 11-5294, part-time, Fish and Wildlife Technician II, range 9 located in Kodiak												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												

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	
Reduce Management and Research Projects												
	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-62.6										
1005 GF/Prgm		-41.7										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-1273) Fishery Biologist II, range 16, Part-Time, located in Kodiak												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-7.2										
1061 CIP Rcpts		-0.1										
1109 Test Fish		-1.4										
1201 CFEC Rcpts		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	92.7	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		65.3										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		3.2										
1108 Stat Desig		2.0										
1109 Test Fish		13.2										
1201 CFEC Rcpts		7.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$92.7												
Totals		14,262.8	9,869.8	271.9	3,167.3	864.4	89.4	0.0	0.0	50	82	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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 / K	12.0		82,510	0	0	47,914	130,424	0
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	111	22L	12.0		113,064	0	8,807	61,781	183,652	183,652
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	99	20L	12.0		99,938	0	0	54,054	153,992	153,992
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		74,712	0	9,435	48,491	132,638	132,638
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18J	12.0		81,132	0	0	45,397	126,529	126,529
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		81,697	0	9,500	50,974	142,171	0
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		73,272	0	10,190	48,249	131,711	131,711
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18B / C	12.0		100,945	0	0	54,409	155,354	155,354
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19C / D	12.0		78,623	0	0	46,545	125,168	125,168
11-1058	Accounting Tech I	FT	A	SS	Kodiak	611	12F / J	12.0		53,066	0	989	37,889	91,944	91,944
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16A	0.1		0	0	0	0	0	0
11-1110	Boat Officer IV	FT	A	SS	Kodiak	99	19L	12.0		92,640	0	46,000	66,987	205,627	205,627
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17K / L	12.0		79,078	0	28,000	54,537	161,615	161,615
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15J / K	12.0		66,600	0	27,500	49,965	144,065	144,065
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	99	14N	12.0		70,692	0	15,353	47,127	133,172	109,201
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		68,784	0	1,200	43,501	113,485	73,765
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14E / F	8.0		37,864	0	2,124	25,297	65,285	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14G	9.0		63,954	0	22,804	43,175	129,933	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	2.0		9,554	0	3,087	7,256	19,897	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	11.0		69,316	0	2,850	40,837	113,003	0
11-1144	Fishery Biologist I	FT	A	GP	Kodiak	211	14B / C	12.0		49,880	0	1,147	34,791	85,818	0
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	9.0		53,374	0	2,033	32,130	87,537	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	9.0		36,072	0	5,844	27,377	69,293	69,293
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16J	8.0		47,352	0	2,500	30,127	79,979	79,979
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	0.1		460	0	0	302	762	762
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	5.9		17,972	0	9,806	18,053	45,831	10,083
11-1202	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22A / B	12.0		89,253	0	0	50,290	139,543	128,380
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	99	18L / M	12.0		87,261	0	2,800	50,574	140,635	140,635
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22C / D	12.0		92,933	0	4,000	52,995	149,928	137,934
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16A	12.0		57,684	0	7,019	41,641	106,344	106,344
11-1217	Boat Officer III	FT	A	GP	Kodiak	99	17N / O	12.0		87,377	0	26,000	56,757	170,134	170,134
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	99	20N	12.0		106,332	0	0	54,275	160,607	160,607
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		86,648	0	0	49,372	136,020	136,020
11-1252	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	9.0		32,950	0	6,247	26,419	65,616	0
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		71,028	0	7,500	46,511	125,039	0
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		73,960	0	12,000	49,129	135,089	135,089
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10C / D	12.0		40,298	0	0	31,011	71,309	71,309
11-1267	Office Assistant II	PT	A	GP	Kodiak	211	10A	9.0		28,161	0	0	22,531	50,692	50,692

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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	16A	11.0		0	0	0	0	0	0
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		70,187	0	3,500	44,806	118,493	118,493
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11B	2.0		6,848	0	1,580	5,772	14,200	0
11-1322	Office Assistant II	PT	A	GP	Dutch Harbor	260	10C / D	10.0		48,154	0	443	31,132	79,729	79,729
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		83,940	0	64	48,440	132,444	132,444
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9C	3.0		12,687	0	1,561	9,223	23,471	23,471
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	5.5		20,716	0	10,619	18,746	50,081	21,034
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16J	12.0		102,372	0	0	54,911	157,283	0
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	2.5		14,003	0	6,204	10,622	30,829	30,829
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	99	16L	12.0		73,652	0	3,000	43,818	120,470	0
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	7.5		36,359	0	4,408	24,871	65,638	52,510
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11G	4.0		16,032	0	8,054	14,090	38,176	22,906
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	99	16K	12.0		71,365	0	8,500	46,982	126,847	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	4.0		23,602	0	3,200	15,047	41,849	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	99	18Q	12.0		101,905	0	6,500	57,037	165,442	165,442
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	6.5		38,831	0	13,635	27,591	80,057	0
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A / B	3.0		13,695	0	3,116	10,126	26,937	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.5		14,081	0	2,600	12,182	28,863	28,863
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16C	7.0		34,510	0	24,557	30,617	89,684	89,684
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11C / D	3.0		14,733	0	1,133	9,793	25,659	25,659
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	99	18M	12.0		89,484	0	500	50,547	140,531	140,531
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		60,345	0	7,905	42,890	111,140	111,140
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	3.0		12,024	0	0	8,440	20,464	0
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B	10.5	**	52,593	0	4,000	36,428	93,021	37,208
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	99	19M	12.0		93,332	0	50,147	66,364	209,843	209,843
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	6.0		25,710	0	1,200	17,887	44,797	0
11-1432	Fishery Biologist III	FT	A	SS	Kodiak	211	18A / B	12.0		67,224	0	0	42,529	109,753	0
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	3.0		18,018	0	4,546	12,153	34,717	23,955
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16C / D	11.5		59,888	0	12,399	43,527	115,814	27,795
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	3.0		14,406	0	2,437	10,137	26,980	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9C	4.0		16,916	0	3,819	12,910	33,645	21,869
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,680	0	0	11,125	24,805	24,805
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		13,725	0	1,824	11,783	27,332	15,306
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		8,218	0	2,086	6,432	16,736	16,736
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,640	0	5,183	10,478	26,301	14,992
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11B / C	6.3		29,474	0	6,944	21,657	58,075	30,199
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11G	12.0		48,096	0	0	33,758	81,854	0
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11A	4.0		13,324	0	0	10,299	23,623	11,575

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.1		333	0	0	257	590	590
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9D	4.5		14,499	0	2,974	12,461	29,934	29,934
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.5		5,136	0	0	3,911	9,047	0
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11G	0.1		401	0	0	281	682	682
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0		12,516	0	1,877	10,675	25,068	25,068
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	11.0		68,343	0	0	39,490	107,833	0
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11F / G	10.4		40,799	0	4,038	30,368	75,205	29,330
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	0	2,104	10,630	24,894	0
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18G	1.0	*	6,270	0	1,800	4,244	12,314	0
11-1637	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C / D	10.0		50,985	0	3,519	33,213	87,717	0
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	4.5		16,137	0	3,255	13,137	32,529	32,529
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20J	12.0		92,844	0	2,500	52,435	147,779	135,957
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.0		9,387	0	2,311	8,325	20,023	20,023
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	4.0		24,852	0	3,153	15,471	43,476	0
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,646	0	5,056	17,462	43,164	31,510
11-1825	F&W Technician III	PT	P	GP	Kodiak	99	11Q / R	11.0		58,034	0	3,000	36,915	97,949	0
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11F	2.0		10,464	0	2,898	7,510	20,872	20,872
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	11.0		47,533	0	7,977	34,969	90,479	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16A / B	12.0		57,312	0	6,000	39,119	102,431	102,431
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	3,087	8,504	20,711	0
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.1		0	0	0	0	0	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,748	0	2,844	16,718	40,310	0
11-1844	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	0.1		0	0	0	0	0	0
11-1849	F&W Technician II	PT	A	GP	Sand Point	250	9B	2.0		8,218	0	0	5,698	13,916	13,916
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	2.0		0	0	0	0	0	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		84,768	0	11,800	52,867	149,435	0
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7D	2.0		7,726	0	0	4,123	11,849	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11A	5.0		24,010	0	2,437	16,323	42,770	0
11-1942	F&W Technician IV	PT	A	GP	Port Moller	250	13C	3.0		16,251	0	3,500	9,060	28,811	0
11-1953	F&W Technician III	PT	A	GP	Port Moller	250	11B	1.0		4,628	0	640	3,257	8,525	0
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		3,040	0	3,104	3,566	9,710	9,710
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,273	0	2,655	8,057	20,985	20,985
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	99	16L	12.0		75,708	0	7,200	48,054	130,962	130,962
11-1962	F&W Technician III	PT	A	GP	Kodiak	211	11A	2.0		6,662	0	3,056	6,226	15,944	15,944
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11C	4.0		14,104	0	325	10,688	25,117	6,279
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	0	0	9,889	22,049	22,049
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53A	5.5		22,362	0	12,380	20,135	54,877	54,877
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D / E	11.0		70,813	0	5,913	42,443	119,169	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9B	4.0		16,436	0	3,065	12,475	31,976	20,784
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51E / F	12.0		63,117	0	4,092	40,904	108,113	108,113
11-4018	F&W Technician III	PT	A	GP	Kodiak	211	11B	2.0		6,848	0	948	5,549	13,345	0
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14F	12.0		59,292	0	912	40,056	100,260	100,260
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		63,050	0	3,500	42,291	108,841	108,841
11-5088	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16B / C	12.0		84,057	0	3,500	47,660	135,217	135,217
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13D	1.0	*	3,822	0	0	2,748	6,570	0
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9A	3.0		11,952	0	845	8,712	21,509	0
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	6.0		21,642	0	3,255	17,178	42,075	30,715
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	2,666	8,356	20,142	0
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.0		12,327	0	3,414	9,749	25,490	25,490
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	99	16K	12.0		73,332	0	0	44,681	118,013	82,609
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	4.5		14,220	0	2,166	12,078	28,464	28,464
11-5287	F&W Technician II	PT	1	GP	Kodiak	211	9A	2.0		5,896	0	462	5,042	11,400	0
11-5294	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.3		0	0	0	0	0	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.0		3,424	0	0	2,607	6,031	6,031
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / K	1.5	*	5,999	0	5,910	6,297	18,206	18,206
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.5		11,570	0	2,563	8,482	22,615	22,615
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	2.5		11,510	0	1,912	8,231	21,653	21,653
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11F	2.0		7,744	0	714	5,782	14,240	0
11-5323	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0		7,052	0	0	5,287	12,339	0
11-5335	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	10.0		35,368	0	3,255	27,618	66,241	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / C	8.0		40,076	0	0	25,328	65,404	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16A	11.0		52,877	0	0	35,904	88,781	0
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	99	18N	12.0		91,241	0	0	50,990	142,231	142,231
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16L	12.0		106,727	0	0	56,446	163,173	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	3.0		9,028	0	1,360	7,863	18,251	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D	1.0	*	3,364	0	0	2,586	5,950	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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:	5,671,538
														Total COLA:	0
	Full Time Positions:	50	0	1										Total Premium Pay::	636,341
	Part Time Positions:	82	0	5										Total Benefits:	3,691,201
	Non Permanent Positions:	0	0	0											
	Positions in Component:	132	0	6											
	Total Component Months:	997.4													
														Total Pre-Vacancy:	9,999,080
														Minus Vacancy Adjustment of 1.29%:	(129,280)
														Total Post-Vacancy:	9,869,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,869,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	852,344	841,324	8.52%
1004 General Fund Receipts	6,224,417	6,143,940	62.25%
1005 General Fund/Program Receipts	130,766	129,075	1.31%
1061 Capital Improvement Project Receipts	398,721	393,566	3.99%
1108 Statutory Designated Program Receipts	831,539	820,788	8.32%
1109 Test Fisheries Receipts	1,085,382	1,071,349	10.85%
1201 Commercial Fisheries Entry Commission Receipts	475,911	469,758	4.76%
Total PCN Funding:	9,999,080	9,869,800	100.00%

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Line Item Detail (1676)
Department of Fish and Game
Travel

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		169.6	271.9	271.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			169.6	271.9	271.9
2000	In-State Employee Travel	In-State Employee Travel.	140.9	234.4	234.4
2001	In-State Non-Employee Travel	In-State Non-Employee Travel.	1.7	2.4	2.4
2002	Out of State Employee Travel	Out of State Employee Travel.	15.9	20.4	20.4
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel.	0.5	1.0	1.0
2005	Moving Costs	Moving Costs.	5.1	7.2	7.2
2006	Other Travel Costs	Other Travel Costs.	5.5	6.5	6.5

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000	Services		2,353.9	2,967.3	3,167.3	
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			2,353.9	2,967.3	3,167.3	
3000		Education Services.	7.8	8.7	8.7	
3001		Financial Services.	1.3	1.5	1.5	
3003		Information Technology.	5.8	6.2	6.2	
3004		Telecommunications.	94.2	102.5	102.5	
3005		Health Services.	1.6	2.5	2.5	
3006		Delivery Services.	49.7	55.6	55.6	
3008		Utilities.	233.7	242.9	242.9	
3009		Structure/Infrastructure/Land.	237.3	274.2	274.2	
3010		Equipment/Machinery.	422.3	489.3	489.3	
3011		Other Services.	1,229.3	1,718.7	1,918.7	
3025	Inter-Agency Auditing	Admin - Department-wide	RSA Audit Services for Statewide Single Audit.	11.7	0.0	0.0
3037	State Equipment Fleet		State Equipment Fleet.	59.2	65.2	65.2

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		618.9	864.4	864.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			618.9	864.4	864.4
4000	Business	Business.	141.1	342.7	342.7
4002	Household/Institutional	Household/Institutional.	112.0	115.0	115.0
4003	Scientific and Medical	Scientific and Medical.	7.0	9.2	9.2
4004	Safety	Safety.	1.5	2.6	2.6
4005	Building Materials	Building Materials.	52.8	60.4	60.4
4008	Aggregate	Aggregate.	5.9	6.2	6.2
4011	Electrical	Electrical.	4.0	5.0	5.0
4012	Plumbing	Plumbing.	0.1	0.2	0.2
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	12.0	15.3	15.3
4014	Bottled Gas	Bottled Gas.	0.8	1.0	1.0
4015	Parts and Supplies	Parts and Supplies.	130.9	150.6	150.6
4016	Paint/Preservatives	Paint/Preservatives.	8.7	10.2	10.2
4018	Surface Chemicals	Surface Chemicals.	0.1	0.2	0.2
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	8.4	10.5	10.5
4020	Equipment Fuel	Equipment Fuel.	111.3	125.3	125.3
4022	Commodity Transfer	Commodity Transfer.	22.3	10.0	10.0

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		94.2	89.4	89.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			94.2	89.4	89.4
5002	Structures and Infrastructure	Structures and Infrastructure.	85.8	80.4	80.4
5004	Equipment	Equipment.	8.4	9.0	9.0

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,061.7	2,377.5	2,382.6
5010 Federal Natural Resources - Miscellaneous Grants		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.	2,061.7	2,377.5	2,382.6
5005 GF/Prgm (1005 GF/Prgm)			293.0	416.5	375.8
5101 Program Receipts Public Protection - Licenses and Permits		This fund source is a revenue stream of commercial crew license revenue and funds a variety of projects within the region.	293.0	416.5	375.8
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	60.0	60.0
5301 Inter-Agency Receipts		Interagency receipts various vessel charter, Limnology lab work.	0.0	60.0	60.0
5061 CIP Rcpts (1061 CIP Rcpts)			465.3	721.7	726.6
5351 Capital Improvement Project Inter-Agency		CIP Receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program (AKSSF).	465.3	721.7	726.6

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5108 Stat Desig (1108 Stat Desig)			859.8	1,278.3	1,284.1
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		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.	10.7	12.0	12.0
5206 Statutory Designated Program Receipts - Contracts		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	824.2	1,241.3	1,247.1

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		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. 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	24.9	25.0	25.0

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.			
5109 Test Fish (1109 Test Fish)			1,663.2	2,143.9	2,157.1
5401 Test Fisheries Receipts		Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.	1,663.2	2,143.9	2,157.1
5201 CFEC Rcpts (1201 CFEC Rcpts)			470.4	484.1	491.3
5406 Commercial Fisheries Entry Commission Receipts		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.	470.4	484.1	491.3

Inter-Agency Services (1682)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				11.7	0.0	0.0
With Department of Administration				11.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3025	Inter-Agency Auditing	Admin - Department-wide	RSA Audit Services for Statewide Single Audit.	11.7	0.0	0.0