

State of Alaska
FY2019 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 2017

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 2017, 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 Alaska Peninsula (Area M) management area escapement targets were met in 2017; pink salmon runs were very strong and many systems were above escapement goals. Fishing opportunities were provided throughout most of the sockeye salmon season in the Westward Region. Approximately 900,000 sockeye salmon were harvested in the CMA which is below the most recent 5 year average. The KMA harvested over 2.4 million sockeye salmon and fishermen in Area M harvested nearly 7.1 million fish. Pink salmon returns for the KMA were above average, resulting in a harvest of 27.4 million pink salmon. The harvest of pink salmon in Area M numbered 21.8 millionfish, which was significantly higher 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 2017 sac roe harvest of 125 tons was the lowest on record in the KMA. The 2017 Dutch Harbor Food and Bait herring fishery landed a total of 1,270 tons which was above the 2016 harvest of 208 tons and below the allowable quota of 1,727 tons. The 2017 Area M sac roe herring fishery in Port Moller landed 1,493 tons which is a significant increase over the 2016 harvest of 55 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 2017; 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 the 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.

Highlights of the research program for marine fisheries during 2017 included: collection and analysis of data on productivity of the eastern Bering Sea snow and Tanner crab 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. After removal for indirect costs, the amount of federal funds available for project expenditures in FY2018 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 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, 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 FY2019

If FY2019 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	50	51	Annual Salaries	5,849,682
Part-time	82	83	Premium Pay	663,089
Nonpermanent	0	0	Annual Benefits	3,814,866
			<i>Less 6.89% Vacancy Factor</i>	<i>(711,237)</i>
			Lump Sum Premium Pay	0
Totals	132	134	Total Personal Services	9,616,400

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	2	0	0	18	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 II	0	0	0	2	2
Totals	2	0	0	132	134

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	9,583.1	9,892.8	9,892.8	9,892.8	9,616.4	-276.4	-2.8%
72000 Travel	180.3	271.9	271.9	271.9	271.9	0.0	0.0%
73000 Services	1,950.1	3,177.3	3,177.3	3,177.3	3,137.3	-40.0	-1.3%
74000 Commodities	800.2	888.6	888.6	882.4	882.4	0.0	0.0%
75000 Capital Outlay	225.4	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	12,739.1	14,320.0	14,320.0	14,313.8	13,997.4	-316.4	-2.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,749.4	2,382.6	2,382.6	2,382.6	2,386.3	3.7	0.2%
1004Gen Fund (UGF)	6,774.3	6,842.5	6,842.5	6,842.5	6,854.7	12.2	0.2%
1005GF/Prgm (DGF)	441.2	375.8	375.8	369.6	370.1	0.5	0.1%
1007I/A Rcpts (Other)	0.0	60.0	60.0	60.0	20.0	-40.0	-66.7%
1061CIP Rcpts (Other)	270.4	726.6	726.6	726.6	428.0	-298.6	-41.1%
1108Stat Desig (Other)	958.3	1,284.1	1,284.1	1,284.1	1,287.9	3.8	0.3%
1109Test Fish (DGF)	1,838.1	2,157.1	2,157.1	2,157.1	2,158.6	1.5	0.1%
1201CFEC Rcpts (DGF)	707.4	491.3	491.3	491.3	491.8	0.5	0.1%
Unrestricted General (UGF)	6,774.3	6,842.5	6,842.5	6,842.5	6,854.7	12.2	0.2%
Designated General (DGF)	2,986.7	3,024.2	3,024.2	3,018.0	3,020.5	2.5	0.1%
Other Funds	1,228.7	2,070.7	2,070.7	2,070.7	1,735.9	-334.8	-16.2%
Federal Funds	1,749.4	2,382.6	2,382.6	2,382.6	2,386.3	3.7	0.2%
Positions:							
Permanent Full Time	50	50	50	50	51	1	2.0%
Permanent Part Time	86	82	82	82	83	1	1.2%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	0
1002 Fed Rcpts		2,382.6										
1004 Gen Fund		6,842.5										
1005 GF/Prgm		375.8										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		726.6										
1108 Stat Desig		1,284.1										
1109 Test Fish		2,157.1										
1201 CFEC Rcpts		491.3										
Subtotal		14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Fishery Biologist (11-1932) from Central Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1932, part-time Fishery Biologist I, range 14, located in Soldotna from Central Region Fisheries Management component to align with project needs.												
Delete Long-Term Vacant Position (11-5353)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete long-term vacant position: The Capital project ended and the division is working to absorb other duties with existing staff.												
PCN 11-5353 part-time Fishery Biologist II range 16 located in Kodiak 65% capital \$57.7 will be reduced in FY2019 Governor and 35% statutory designated program receipts \$31.1 was reallocated for other high priority needs.												
Transfer to Statewide Fisheries Management												
	Trout	-6.2	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.2										
Transfer general fund program receipt authority to the Statewide Fisheries Management component to align with project needs.												
Subtotal		14,313.8	9,892.8	271.9	3,177.3	882.4	89.4	0.0	0.0	50	82	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Fishery Biologist I (11-1893) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	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	
Transfer PCN 11-1893 Fishery Biologist I range 14 located in Anchorage from the AYK Region Fisheries Management component to conduct shellfish research in the Bering Sea.												
Transfer Fishery Biologist I (11-1921) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1921 part-time Fishery Biologist I range 14 located in Anchorage from the AYK Region Fisheries Management component to lead shellfish research in the Bering Sea.												
Reduction to Align with Spend Plan												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-300.0										
A reduction of capital personal services receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019.												
Reduction to Align with Spend Plan												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
A reduction of uncollectible interagency receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019.												
Change Fishery Biologist I (11-1893) from Part-Time to Full-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 part-time to full-time as part of a reclassification from a Fishery Biologist I to a Fishery Biologist II. This change is necessary to meet program needs.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		12.2										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		1.4										
1108 Stat Desig		3.8										
1109 Test Fish		1.5										
1201 CFEC Rcpts		0.5										

Salary and Health Insurance Increases: \$23.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	13,997.4	9,616.4	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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	18K	12.0		83,940	0	0	48,419	132,359	0
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	99	22L	12.0		113,064	0	8,807	61,790	183,661	183,661
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	99	20L	12.0		99,938	0	0	54,058	153,996	153,996
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		77,292	0	9,435	49,402	136,129	136,129
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18J / K	12.0		83,772	0	0	46,844	130,616	130,616
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		81,697	0	9,500	50,977	142,174	0
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		75,558	0	10,299	49,095	134,952	134,952
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18C / D	12.0		104,412	0	0	55,636	160,048	160,048
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19D / E	12.0		81,067	0	0	47,406	128,473	128,473
11-1058	Accounting Tech I	FT	A	SS	Kodiak	611	12J	12.0		53,136	0	1,021	37,921	92,078	92,078
11-1110	Boat Officer IV	FT	A	SS	Kodiak	99	19L	12.0		92,640	0	46,000	67,092	205,732	205,732
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17L	12.0		80,880	0	28,000	55,695	164,575	164,575
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15K	12.0		68,400	0	27,500	51,119	147,019	147,019
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	99	14N	12.0		70,692	0	15,353	47,645	133,690	109,626
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16F / J	12.0		70,654	0	1,200	44,159	116,013	75,409
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	8.0		39,132	0	2,204	26,114	67,450	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14G / J	9.0		64,548	0	22,804	43,777	131,129	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	2.0		9,254	0	2,989	7,201	19,444	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	11.0		66,926	0	2,757	40,435	110,118	0
11-1144	Fishery Biologist I	FT	A	GP	Kodiak	211	14C / D	12.0		51,579	0	1,186	35,914	88,679	0
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	9.0		55,180	0	2,051	33,160	90,391	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	9.0		37,305	0	5,889	28,212	71,406	71,406
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16J / K	8.0		48,888	0	2,500	30,668	82,056	82,056
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	99	16L	12.0		75,684	0	0	43,993	119,677	119,677
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9C	5.9		18,461	0	9,889	18,506	46,856	46,856
11-1202	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22B / C	12.0		92,085	0	0	51,290	143,375	131,905
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	99	18L / M	12.0		87,261	0	2,800	50,577	140,638	140,638
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22E / F	12.0		99,452	0	4,000	55,297	158,749	146,049
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		64,418	0	7,019	44,012	115,449	115,449
11-1217	Boat Officer III	FT	A	GP	Kodiak	99	17N / O	12.0		87,377	0	26,000	57,280	170,657	170,657
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	99	20N	12.0		106,332	0	0	54,796	161,128	161,128
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16C / D	12.0		89,474	0	0	50,370	139,844	139,844
11-1252	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	9.0		31,020	0	6,209	26,109	63,338	0
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16J / K	12.0		72,276	0	7,500	46,951	126,727	0
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		76,324	0	12,000	49,964	138,288	138,288
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10D / E	12.0		41,445	0	0	31,924	73,369	73,369
11-1267	Office Assistant II	PT	A	GP	Kodiak	211	10A	9.0		28,161	0	0	22,912	51,073	11,236
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		71,028	0	3,500	45,101	119,629	119,629

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0		7,052	0	1,627	5,945	14,624	6,288
11-1322	Office Assistant II	PT	A	GP	Dutch Harbor	260	10D	10.0		49,360	0	455	31,988	81,803	81,803
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		83,940	0	64	48,442	132,446	132,446
11-1342	F&W Technician III	PT	A	GP	Sand Point	250	9B	3.0		12,327	0	1,517	9,209	23,053	23,053
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	5.5		21,296	0	10,636	19,192	51,124	21,472
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16A / B	12.0		86,173	0	0	49,206	135,379	0
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	2.5		14,003	0	6,204	10,730	30,937	30,937
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	99	16L	12.0		73,652	0	3,000	44,334	120,986	0
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14G	7.5		36,975	0	4,551	25,459	66,985	53,588
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11G	4.0		16,032	0	8,054	14,262	38,348	23,009
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	99	16K	12.0		71,365	0	8,500	46,983	126,848	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	4.0		24,401	0	3,308	15,539	43,248	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	99	18Q	12.0		101,905	0	6,500	57,043	165,448	165,448
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	6.5		38,831	0	13,635	27,873	80,339	0
11-1410	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.0		10,272	0	2,370	8,785	21,427	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,680	0	2,525	12,205	28,410	28,410
11-1415	Aircraft Pilot I	PT	A	GP	Sand Point	250	16D	7.0		48,384	0	28,400	37,166	113,950	113,950
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11C	3.0		14,298	0	1,099	9,756	25,153	25,153
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	99	18M	12.0		89,484	0	500	50,550	140,534	140,534
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		62,364	0	8,052	43,652	114,068	114,068
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	3.0		12,645	0	0	8,786	21,431	0
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	10.5	**	52,732	0	4,000	36,475	93,207	37,283
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	99	19M	12.0		93,332	0	50,147	66,985	210,464	210,464
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	6.0		26,028	0	1,200	18,255	45,483	0
11-1432	Fishery Biologist III	FT	A	SS	Kodiak	211	18B / C	12.0		70,128	0	0	43,550	113,678	0
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	3.0		18,018	0	4,546	12,282	34,846	24,044
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16D / E	11.5		61,939	0	12,852	44,410	119,201	59,601
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C	3.0		15,249	0	2,580	10,613	28,442	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9B	4.0		16,436	0	3,715	12,875	33,026	21,467
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,680	0	0	11,315	24,995	24,995
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,680	0	1,824	11,958	27,462	15,379
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		8,218	0	2,086	6,518	16,822	16,822
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9B / C	3.5		14,562	0	5,776	12,219	32,557	18,558
11-1591	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.3		21,704	0	5,332	18,620	45,656	22,828
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11G / J	12.0		48,931	0	0	34,563	83,494	0
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	4.0		14,104	0	0	10,743	24,847	12,175
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.1		333	0	0	262	595	595
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.5		13,858	0	2,806	12,367	29,031	29,031

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11B	1.5		5,136	0	0	3,975	9,111	0
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	0.1		387	0	0	281	668	668
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	0	1,824	10,701	24,685	24,685
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K	11.0		68,343	0	0	39,962	108,305	0
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11G	10.4		41,683	0	4,144	31,160	76,987	30,025
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.0		12,338	0	2,104	10,862	25,304	25,304
11-1614	Fishery Biologist III	FT	A	GP	Juneau	205	18J	1.0	*	6,396	0	1,800	4,332	12,528	0
11-1637	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C / D	10.0		51,063	0	3,519	33,669	88,251	0
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.5		15,408	0	3,160	13,038	31,606	31,606
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20J / K	12.0		94,356	0	2,500	52,972	149,828	149,828
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	2,245	8,335	19,700	19,700
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11K / L	4.0		25,154	0	3,153	15,750	44,057	0
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B	6.0		20,544	0	5,056	17,681	43,281	43,281
11-1825	F&W Technician III	PT	P	GP	Kodiak	99	11Q / R	11.0		58,034	0	3,000	37,386	98,420	0
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11G	2.0		10,834	0	3,000	7,762	21,596	21,596
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14D / E	11.0		49,284	0	8,051	36,082	93,417	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16B / C	12.0		59,160	0	6,000	40,283	105,443	105,443
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	3,087	8,632	20,839	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11E	6.0		22,536	0	3,119	17,701	43,356	0
11-1849	F&W Technician II	PT	A	GP	Sand Point	250	9B	2.0		8,218	0	0	5,783	14,001	14,001
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	99	18K	12.0		84,768	0	11,800	52,871	149,439	0
11-1893	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	12.0		55,248	0	10,311	40,424	105,983	0
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7D	2.0		7,726	0	0	4,166	11,892	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / C	5.0		25,342	0	2,506	17,031	44,879	0
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	6.5		23,472	0	10,333	21,295	55,100	55,100
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.4		8,666	0	933	6,847	16,446	16,446
11-1942	F&W Technician IV	PT	A	GP	Port Moller	250	13C	3.0		16,251	0	3,500	9,127	28,878	28,878
11-1953	F&W Technician III	PT	A	GP	Port Moller	250	11B	1.0		4,628	0	640	3,300	8,568	0
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		3,040	0	3,104	3,609	9,753	9,753
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,273	0	2,655	8,164	21,092	21,092
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	99	16L	12.0		75,708	0	7,200	48,055	130,963	130,963
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.0		9,256	0	3,954	7,542	20,752	20,752
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11C	4.0		14,104	0	325	10,858	25,287	6,322
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	0	0	10,058	22,218	22,218
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53B / C	5.5		23,872	0	12,811	20,819	57,502	57,502
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E / F	11.0		73,379	0	6,126	43,897	123,402	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C	4.0		16,916	0	3,136	12,840	32,892	21,380
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51F	12.0		64,682	0	4,229	41,501	110,412	110,412

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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
11-4018	F&W Technician III	PT	A	GP	Kodiak	211	11B	2.0		6,848	0	948	5,634	13,430	0
11-5044	Administrative Assistant II	FT	A	GP	Kodiak	211	14F / G	12.0		58,236	0	881	38,153	97,270	97,270
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		65,383	0	3,500	43,112	111,995	111,995
11-5088	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16B / C	12.0		82,731	0	3,500	47,711	133,942	133,942
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13C	1.0	*	3,650	0	0	2,730	6,380	0
11-5191	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	645	7,771	17,536	10,522
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11B	6.0		20,544	0	3,160	17,013	40,717	40,717
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,120	0	2,666	8,483	20,269	0
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B / C	3.0		12,627	0	3,414	9,983	26,024	26,024
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	99	16K	12.0		73,332	0	0	44,680	118,012	97,950
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9D	4.5		14,499	0	2,230	12,390	29,119	29,119
11-5287	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.0		5,896	0	462	5,127	11,485	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11C	1.0		3,526	0	0	2,686	6,212	6,212
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11K	1.5	*	5,999	0	5,910	6,362	18,271	18,271
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11B / C	2.5		11,915	0	2,639	8,737	23,291	23,291
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14E	2.5		11,510	0	1,912	8,338	21,760	21,760
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11F	2.0		7,744	0	714	5,867	14,325	0
11-5323	F&W Technician III	PT	A	GP	Kodiak	211	11C	2.0		7,052	0	0	5,372	12,424	3,355
11-5335	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	10.0		37,908	0	3,466	29,013	70,387	0
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C	8.0		40,664	0	0	25,877	66,541	0
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	99	18N	12.0		91,241	0	0	50,993	142,234	142,234
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16L	12.0		106,727	0	0	56,452	163,179	0
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.0		9,387	0	1,444	8,147	18,978	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11B	1.0	*	3,135	0	0	2,548	5,683	0
													Total Salary Costs:	5,849,682	
													Total COLA:	0	
													Total Premium Pay:	663,089	
													Total Benefits:	3,814,866	
													Total Pre-Vacancy:	10,327,637	
													Minus Vacancy Adjustment of 6.89%:	(711,237)	
													Total Post-Vacancy:	9,616,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,616,400	
		Total	New	Deleted											
		Positions													
Full Time Positions:		51	0	0											
Part Time Positions:		83	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		134	0	0											
Total Component Months:		1,019.2													

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	958,028	892,051	9.28%
1004 General Fund Receipts	6,673,515	6,213,928	64.62%
1005 General Fund/Program Receipts	155,686	144,964	1.51%
1061 Capital Improvement Project Receipts	143,920	134,008	1.39%
1108 Statutory Designated Program Receipts	825,990	769,106	8.00%
1109 Test Fisheries Receipts	1,091,256	1,016,104	10.57%
1201 Commercial Fisheries Entry Commission Receipts	479,243	446,239	4.64%
Total PCN Funding:	10,327,637	9,616,400	100.00%

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		180.3	271.9	271.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			180.3	271.9	271.9
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	152.4	234.4	234.4
2001	In-State Non-Employee Travel	In-State Non-Employee Travel including Transportation and Lodging	0.0	2.4	2.4
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	23.9	20.4	20.4
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel including Transportation and Lodging	0.0	1.0	1.0
2005	Moving Costs	Move Costs including Transferring Household Goods, Transportation and Lodging	31.8	7.2	7.2
2006	Other Travel Costs	Other Travel Fees including Transfer and Cash Advances	-27.8	6.5	6.5

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,950.1	3,177.3	3,137.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,950.1	3,177.3	3,137.3
3000	Education Services	Training/Conference Fees and Memberships	8.7	8.7	8.7
3001	Financial Services	Management/Consulting Services and Interest Expenses	1.2	11.5	11.5
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	9.1	16.2	16.2
3004	Telecommunications	Television, Long Distance, Data/Network, Cell Phone Services	94.5	122.5	122.5
3005	Health Services	Health Care Services	0.3	2.5	2.5
3006	Delivery Services	Freight and Postage	49.2	55.6	55.6
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	268.0	292.9	292.9
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	422.4	494.2	494.2
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	114.0	389.3	389.3
3011	Other Services	Printing, Copy, Transportation and Consulting Services. Environmental Conservation and Economic Development Fees	943.6	1,718.7	1,578.7
3015	Inter-Agency Conservation/Environmental	RSA - Services yet to be determined.	0.0	0.0	100.0
3037	State Equipment Fleet	State Equipment Fleet Services	39.1	65.2	65.2

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		800.2	882.4	882.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			800.2	882.4	882.4
4000	Business	Books, Equipment, Furniture, Tools, Business Supplies and Information Technology Equipment	271.5	338.7	338.7
4001	Agricultural		0.1	0.0	0.0
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	137.3	115.0	115.0
4003	Scientific and Medical	Instruments, Lab, and Non-Lab Supplies	27.5	21.2	21.2
4004	Safety	Firearms, Ammunition and Other Safety Supplies	12.7	12.6	12.6
4005	Building Materials	Building Materials	27.2	60.4	60.4
4008	Aggregate	Gravel and Concrete	2.0	6.2	6.2
4011	Electrical	Electrical Supplies	0.2	5.0	5.0
4012	Plumbing	Plumbing Supplies	0.4	0.2	0.2
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents	8.3	15.3	15.3
4014	Bottled Gas	Bottled Gas	2.1	1.0	1.0
4015	Parts and Supplies	Miscellaneous Hardware	127.5	150.6	150.6
4016	Paint/Preservatives	Paint and Preservative	7.9	10.2	10.2
4017	Sand		0.1	0.0	0.0
4018	Surface Chemicals	Snow and Ice Removal	0.0	0.2	0.2
4019	Small Tools/Minor Equipment	Small Tools and Supplies	12.4	10.5	10.5
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	170.7	125.3	125.3
4022	Commodity Transfer	Commodity Transfer	-7.7	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		225.4	89.4	89.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			225.4	89.4	89.4
5002	Structures and Infrastructure	Architect/Engineer and Materials and Supplies	0.0	80.4	80.4
5004	Equipment	Aircraft, Automobile and Marine Equipment	225.4	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,749.4	2,382.6	2,386.3
5003 Federal - Indirect Recovery		ADF&G charges indirect on all personal service expenditures on a variety of federal awards primarily with the US National Marine Fisheries program (NOAA) and the US Fish and Wildlife Service (FWS). The indirect rate is calculated in the Indirect Cost Rate Proposal (ICRP) and the Negotiated Indirect Cost Rate (NICR) approval letter. Indirect is collected by DAS.	2.0	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS). These are federal grants to fund various types of research projects to help manage natural stocks of fish, shellfish and aquatic plant subsistence throughout Westward Region.	1,746.3	2,382.6	2,386.3
5021 Federal - Other Prior Year Reimbursement Recovery			1.1	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			441.2	369.6	370.1
5101 Program Receipts Public Protection - Licenses and Permits		Revenue derived from commercial crew licenses funding a variety of projects. Projects include but are not limited to: Bering Sea Tanner Crab Research, Chignik Weir Extension, Herring Biomass Assessment, Shrimp & Forage Fish Resource Assessment, Kodiak Herring Support.	441.0	369.6	370.1
5125 Program Receipts - Prior Year Reimbursement Recovery			0.2	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	60.0	20.0
5301 Inter-Agency Receipts		Inter-Agency projects yet to be determined.	0.0	60.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			270.4	726.6	428.0
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects. CIP projects include but are not limited to the Alaska Southeast Sustainable Salmon Fund (AKSSF).	270.4	726.6	428.0
5108 Stat Desig (1108 Stat Desig)			958.3	1,284.1	1,287.9
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		SDPR Receipts from Permits and Fees	9.5	12.0	12.0
5206 Statutory Designated Program Receipts - Contracts		SDPR receipts from a variety of outside agencies for research and other projects. Agencies include but are not limited to: Pacific Salmon Commission, Yukon River Panel, Alaska Sea Life Center, Pacific States Fisheries Marine Commission, Northern Fund, Northern Southeast Regional Aquaculture Association, Bristol Bay Science and Research Institute and the Bristol Bay Regional Seafood Development Association.	923.2	1,247.1	1,250.9
5207 Statutory Dsgntd Prgm Rcpts Chrgs for Srvcs - Rent/Royalties		SDPR Receipts from Employee Housing	25.3	25.0	25.0
5211 Statutory Designated Program Receipts-Contracts Prior Year			0.3	0.0	0.0
5109 Test Fish (1109 Test Fish)			1,838.1	2,157.1	2,158.6
5401 Test Fisheries Receipts		Test Fishery revenue from the sale	1,838.1	2,157.1	2,158.6

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		of fish to help recoup the cost of the fishery research projects. Projects include but are not limited to: Regional Infrastructure Support, Small-Mesh Trawl Survey, Black Lake Restoration, Bering Sea Crab Research.			
5201 CFEC Rcpts (1201 CFEC Rcpts)			707.4	491.3	491.8
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits.	707.4	491.3	491.8
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6047 General Fund - Miscellaneous			0.1	0.0	0.0