

**State of Alaska**  
**FY2020 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 2018**

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 2018, 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 in-season 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 Management Area (KMA), escapement targets were met in 2018. The Chignik Management Area (CMA) early-run sockeye salmon and pink salmon goals were not met in 2018. The final estimated escapement through September 30 of 539,697 sockeye salmon was the lowest final estimated escapement for the Chignik River sockeye salmon run since 1969. The Alaska Peninsula (Area M) pink salmon goals were not met in 2018 and the runs were very weak. The sockeye salmon goals however were met in most systems of Area M.

Fishing opportunities were provided throughout most of the salmon season in the Westward Region however there were some severe and unprecedented restrictions in the CMA, KMA and the South Peninsula area of Area M due to historically weak sockeye salmon runs to the Chignik systems. There were no established fishing periods to target sockeye salmon in the CMA during the 2018 commercial salmon season. The KMA harvested over 1.8 million sockeye salmon and fishermen in Area M harvested nearly 3.7 million fish. Pink salmon returns for the KMA were below average, resulting in a harvest of 6.0 million pink salmon. The harvest of pink salmon in Area M numbered 805 thousand fish, which is well below the ten-year average. The very low number of pink salmon returning to local streams resulted in no commercial fishing opportunity in the South Peninsula during August.

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 2018 sac roe harvest of 226 tons was the second lowest on record in the KMA coming in slightly higher than the 2017 harvest. The 2018 Dutch Harbor Food and Bait herring fishery landed a total of 1,188 tons, which was slightly below the 2017 harvest of 1,270 tons and below the allowable quota of 1,556 tons. The 2018, Area M sac roe herring fishery in Port Moller landed 909 tons, which is lower than the 2017 harvest of 1,493 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, Greenland turbot, arrowtooth flounder, flathead sole, yellowfin sole, and rock sole.

A variety of shellfish fisheries were managed in the region during 2018; shellfish species harvested from Kodiak waters include Dungeness crab, Tanner crab, giant Pacific octopus, red sea cucumber, weathervane scallop, and shrimp. Dungeness crab, red sea cucumber, weathervane scallops, 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 2018 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 Afognak, Northeast, Eastside, 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 Island pot survey is important because blue king crab inhabit areas that are not surveyed by other methods.

Regional staff coordinated and directed 108 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2017/2018 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 6,082 pot lifts sampled during the 2017/2018 season on the 806,293 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 2018/2019 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 concluded efforts to upgrade and stabilize the aging R/V Resolution with funding from a prior year capital project. Given the great expense of building a vessel, the division chose to retrofit the existing vessel. Design and engineering work as well as awarding the shipyard contract were completed by summer 2017. The shipyard retrofit began September 2017 and work concluded in May 2018. After successful completion of the project, the refurbished R/V Resolution resumed state service in June 2018.

## **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 FY2019 is 63% 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. 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 FY2020**

If FY2020 allocations remain stable, there are no significant changes to be delivered.

## **Statutory and Regulatory Authority**

5 AAC

Contact Information
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Westward Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	51	50	Annual Salaries	6,277,537
Part-time	82	82	COLA	143,279
Nonpermanent	0	0	Premium Pay	658,105
			Annual Benefits	4,066,573
			<i>Less 5.50% Vacancy Factor</i>	<i>(612,494)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>133</b>	<b>132</b>	<b>Total Personal Services</b>	<b>10,533,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	0	0	0	1	1
Analyst/Programmer III	0	0	0	1	1
Analyst/Programmer IV	0	0	0	1	1
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	23	23
F&W Technician III	0	0	0	34	34
Fish and Game Coordinator	0	0	0	3	3
Fishery Biologist I	1	0	0	20	21
Fishery Biologist II	0	0	0	20	20
Fishery Biologist III	0	0	0	12	12
Fishery Biologist IV	0	0	0	2	2
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>132</b>

**Component Detail All Funds**  
**Department of Fish and Game**

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

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	9,746.9	10,122.8	10,122.8	10,322.8	10,533.0	210.2	2.0%
72000 Travel	209.0	271.9	271.9	271.9	271.9	0.0	0.0%
73000 Services	1,885.3	3,137.3	3,137.3	2,937.3	2,937.3	0.0	0.0%
74000 Commodities	688.4	882.4	882.4	882.4	882.4	0.0	0.0%
75000 Capital Outlay	129.6	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%
<b>Totals</b>	<b>12,659.2</b>	<b>14,503.8</b>	<b>14,503.8</b>	<b>14,503.8</b>	<b>14,714.0</b>	<b>210.2</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	2,197.0	2,389.0	2,389.0	2,389.0	2,423.2	34.2	1.4%
1004 Gen Fund (UGF)	7,059.4	7,052.4	7,052.4	7,052.4	7,404.0	351.6	5.0%
1005 GF/Prgm (DGF)	369.6	371.4	371.4	371.4	379.9	8.5	2.3%
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	265.6	429.0	429.0	429.0	432.4	3.4	0.8%
1108 Stat Desig (Other)	859.0	1,291.8	1,291.8	1,291.8	1,318.9	27.1	2.1%
1109 Test Fish (DGF)	1,417.3	2,197.3	2,197.3	2,197.3	2,213.7	16.4	0.7%
1201 CFEC Rcpts (DGF)	491.3	512.9	512.9	512.9	516.7	3.8	0.7%
1223 CharterRLF (DGF)	0.0	240.0	240.0	240.0	5.2	-234.8	-97.8%
<b>Unrestricted General (UGF)</b>	<b>7,059.4</b>	<b>7,052.4</b>	<b>7,052.4</b>	<b>7,052.4</b>	<b>7,404.0</b>	<b>351.6</b>	<b>5.0%</b>
<b>Designated General (DGF)</b>	<b>2,278.2</b>	<b>3,321.6</b>	<b>3,321.6</b>	<b>3,321.6</b>	<b>3,115.5</b>	<b>-206.1</b>	<b>-6.2%</b>
<b>Other Funds</b>	<b>1,124.6</b>	<b>1,740.8</b>	<b>1,740.8</b>	<b>1,740.8</b>	<b>1,771.3</b>	<b>30.5</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>2,197.0</b>	<b>2,389.0</b>	<b>2,389.0</b>	<b>2,389.0</b>	<b>2,423.2</b>	<b>34.2</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	50	51	51	51	50	-1	-2.0%
Permanent Part Time	82	83	83	82	82	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts		2,389.0										
1004 Gen Fund		7,052.4										
1005 GF/Prgm		371.4										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		429.0										
1108 Stat Desig		1,291.8										
1109 Test Fish		2,197.3										
1201 CFEC Rcpts		512.9										
1223 CharterRLF		240.0										
<b>Subtotal</b>		<b>14,503.8</b>	<b>10,122.8</b>	<b>271.9</b>	<b>3,137.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>83</b>	<b>0</b>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (11-5193) Part-Time Fish and Wildlife Technician II, range 9, located in Kodiak to the AYK Region Fisheries Management component. This transfer is necessary to provide adequate harvest report data for AYK projects.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual services to personal services to is required to meet the vacancy factor guidelines.												
<b>Subtotal</b>		<b>14,503.8</b>	<b>10,322.8</b>	<b>271.9</b>	<b>2,937.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>82</b>	<b>0</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>Replace Charter Revolving Loan Fund with General Fund</b>												
	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-240.0										

In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.

It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.

**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	
Projects: Kodiak Weir (100) Chignik Weir (100) Kodiak Aerial Salmon Surveys (40)												
<b>Replace Charter Revolving Loan Fund with General Fund</b>												
1004 Gen Fund	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.												
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.												
Projects: Kodiak Weir (100) Chignik Weir (100) Kodiak Aerial Salmon Surveys (40)												
<b>Transfer Fishery Biologist III (11-7045) to Central Region Fisheries Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (11-7045) Full-Time, Fishery Biologist III, range 18, located in Kodiak to the Central Region Fisheries Management component. This transfer is necessary to facilitate critical ongoing and upcoming projects within the central region.												
<b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>												
	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										
<b>Reverse Labor Trades and Crafts 15 Hour Furlough Reduction</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<b>FY2020 LTC Salary and Health Insurance Increases</b>												

**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	
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$3.7												
LTC 40 hour workweek - 3 months: \$3.1												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1002 Fed Rcpts	SalAdj	33.9	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.5										
1005 GF/Prgm		8.5										
1061 CIP Rcpts		3.3										
1108 Stat Desig		27.1										
1109 Test Fish		15.0										
1201 CFEC Rcpts		3.0										
1223 CharterRLF		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$193.5												
FY2020 GGU HI from \$1432 to \$1530: \$57.8												
FY2020 GGU 3% COLA: \$135.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1002 Fed Rcpts	SalAdj	0.2	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1201 CFEC Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>14,714.0</b>	<b>10,533.0</b>	<b>271.9</b>	<b>2,937.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>82</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor (15610)  
**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 / L	12.0		90,984	0	0	50,611	141,595	0
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	99	22M	12.0		124,512	0	8,807	65,373	198,692	198,692
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	99	20M / N	12.0		112,118	0	0	57,993	170,111	170,111
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		84,000	0	9,435	51,467	144,902	144,902
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18K	12.0		83,772	3,391	0	47,752	134,915	134,915
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	99	18L	12.0		87,146	0	9,500	52,589	149,235	0
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		83,613	0	10,619	51,746	145,978	135,760
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18D / E	12.0		115,016	0	0	59,005	174,021	50,466
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19A	12.0		75,816	0	0	45,313	121,129	121,129
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14J / K	12.0		67,328	0	1,177	42,759	111,264	111,264
11-1110	Boat Officer IV	FT	A	SS	Kodiak	99	19M	12.0		102,036	0	46,000	69,611	217,647	217,647
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17L / M	12.0		81,647	4,438	28,000	56,790	170,875	170,875
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15K / L	12.0		68,770	3,897	27,500	52,117	152,284	152,284
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	99	14O	12.0		72,300	3,552	15,452	49,142	140,446	140,446
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		75,756	0	1,200	45,711	122,667	122,667
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14G	8.0		39,440	1,689	2,275	26,898	70,302	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E / F	9.0		61,841	3,416	22,553	43,347	131,157	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	2.0		9,554	512	3,087	7,497	20,650	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	11.0		67,734	2,853	2,757	41,572	114,916	0
11-1144	Fishery Biologist I	FT	A	GP	Kodiak	211	14D / E	12.0		53,488	2,215	1,230	37,603	94,536	0
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	11.0		67,027	2,796	2,051	41,078	112,952	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	9.0		38,495	1,797	5,889	29,371	75,552	75,552
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16K	9.0		58,671	0	2,500	35,490	96,661	96,661
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	99	16M / N	12.0		78,250	3,167	0	45,823	127,240	118,333
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	5.0		15,692	1,036	9,889	16,640	43,257	17,303
11-1202	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22C / D	12.0		101,673	0	0	54,345	156,018	143,537
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	99	18M / N	12.0		93,081	0	2,800	52,322	148,203	148,203
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22F	12.0		109,560	0	4,000	58,497	172,057	158,292
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		71,186	0	7,019	46,147	124,352	124,352
11-1217	Boat Officer III	FT	A	GP	Kodiak	99	17O	12.0		89,016	4,656	26,000	58,665	178,337	167,637
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	99	20N	12.0		106,332	4,304	0	55,632	166,268	166,268
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16D / E	12.0		99,018	0	0	53,417	152,435	64,023
11-1252	F&W Technician III	PT	A	GP	Kodiak	211	11F	10.0		38,720	1,822	6,291	31,131	77,964	0
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16K	12.0		78,228	0	7,500	48,775	134,503	0
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		84,000	0	12,000	52,363	148,363	148,363
11-1266	Accounting Tech I	FT	A	GP	Kodiak	211	12E / F	12.0		48,576	1,966	0	35,458	86,000	86,000
11-1267	Office Assistant I	PT	A	GP	Kodiak	211	8G / J	11.0		36,710	1,486	0	29,772	67,968	67,968
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		69,009	0	3,500	44,158	116,667	116,667

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor (15610)  
**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	11B / C	6.5		22,613	979	1,580	18,466	43,638	18,764
11-1322	Office Assistant II	PT	A	GP	Dutch Harbor	260	10D	10.0		49,360	2,016	455	32,809	84,640	84,640
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	99	18L	12.0		92,436	0	66	51,141	143,643	143,643
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9B	3.0		12,327	560	1,517	9,458	23,862	23,862
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11F	4.5		17,424	1,136	10,636	16,735	45,931	0
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		94,735	0	0	51,921	146,656	0
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	3.5		19,604	1,045	6,204	14,408	41,261	41,261
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	99	16M	12.0		73,652	3,103	3,000	45,265	125,020	0
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14G / J	11.0		55,260	2,421	4,551	37,841	100,073	84,061
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11G	4.0		16,032	975	8,054	14,577	39,638	0
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	99	16L	12.0		76,125	0	8,500	48,390	133,015	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	4.0		25,624	1,181	3,547	16,353	46,705	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	99	18R	12.0		111,984	0	6,500	60,217	178,701	178,701
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	8.0		47,204	2,457	13,500	33,531	96,692	42,545
11-1410	F&W Technician III	PT	A	GP	Kodiak	211	11D	3.3		11,992	587	2,515	10,152	25,246	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	4.0		12,294	600	2,525	11,340	26,759	26,759
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16E	7.0		37,128	2,526	25,281	32,585	97,520	97,520
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11C / D	3.0		14,516	632	1,099	10,077	26,324	26,324
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	99	18M	12.0		95,453	0	500	52,347	148,300	148,300
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		65,042	0	7,905	44,311	117,258	117,258
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	6.0		25,710	1,041	0	18,226	44,977	0
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16C	10.5	**	58,110	0	4,000	38,172	100,282	40,113
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	99	19N	12.0		93,332	5,544	50,147	67,959	216,982	216,982
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	4.0		17,776	768	1,200	12,792	32,536	0
11-1432	Fishery Biologist III	FT	A	SS	Kodiak	211	18C / D	12.0		77,370	0	0	45,856	123,226	0
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	3.0		18,018	913	4,546	12,504	35,981	35,981
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16E / F	11.3		67,010	0	13,295	45,782	126,087	63,044
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C	9.0		45,747	1,956	2,580	30,748	81,031	0
11-1471	F&W Technician II	PT	A	GP	Chignik	250	9B / C	6.0		25,314	1,175	3,715	19,385	49,589	49,589
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B	7.0		21,280	861	0	18,219	40,360	34,710
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.3		10,032	480	1,824	9,226	21,562	12,075
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		8,218	417	2,086	6,681	17,402	17,402
11-1572	F&W Technician II	PT	A	GP	Chignik	250	9B / C	6.5		27,489	1,349	5,841	21,658	56,337	32,112
11-1591	F&W Technician III	PT	A	GP	Kodiak	211	11C	6.0		21,156	1,078	5,469	18,545	46,248	23,124
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11J	12.0		50,100	2,028	0	35,990	88,118	0
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	6.0		21,804	883	0	16,861	39,548	19,379
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	5.0		17,273	699	0	13,738	31,710	31,710
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	606	2,806	11,391	26,963	26,963

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor (15610)  
**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	1.6		5,478	222	0	4,379	10,079	0
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11G	1.5		6,012	243	0	4,411	10,666	7,146
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	6.0		18,374	818	1,824	16,300	37,316	37,316
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11L / M	11.0		71,906	2,911	0	42,066	116,883	0
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11G	11.4		45,691	2,017	4,144	34,973	86,825	47,754
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,640	516	2,104	9,845	23,105	23,105
11-1637	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B / C	11.0		55,693	2,393	3,417	37,597	99,100	18,829
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,696	682	3,160	12,051	29,589	29,589
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20K	12.0		102,252	0	2,500	55,420	160,172	160,172
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	583	2,245	11,195	26,183	26,183
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11L	6.0		38,484	1,690	3,256	23,825	67,255	0
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11B / C	6.0		20,697	1,042	5,056	18,241	45,036	45,036
11-1825	F&W Technician III	PT	P	GP	Kodiak	99	11R	10.5		55,314	2,360	3,000	36,548	97,222	0
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11G	2.0		10,834	560	3,000	7,914	22,308	22,308
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14D	1.0		4,444	506	8,051	5,905	18,906	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16B / C	12.0		58,159	2,597	6,000	40,901	107,657	107,657
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.6		4,864	322	3,087	5,243	13,516	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11E	3.5		13,146	658	3,119	11,074	27,997	0
11-1849	F&W Technician II	PT	A	GP	Sand Point	250	9B / C	3.0		12,627	511	0	9,033	22,171	14,855
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	99	18L	12.0		90,422	0	11,800	54,536	156,758	0
11-1893	Fishery Biologist II	FT	A	GP	Kodiak	211	16B / C	12.0		57,851	2,767	10,510	42,369	113,497	0
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7E	3.3		13,147	532	0	7,135	20,814	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11C	5.0		25,415	1,133	2,580	17,483	46,611	0
11-1921	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	10.0		41,450	2,116	10,826	33,669	88,061	0
11-1932	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	9.0		54,473	2,267	1,543	33,434	91,717	0
11-1942	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	2.2		9,119	511	3,500	7,798	20,928	20,928
11-1953	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.0		9,256	401	640	6,538	16,835	0
11-1957	F&W Technician II	PT	A	GP	Port Moller	250	9B / C	2.0		8,338	493	3,845	7,337	20,013	20,013
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,273	523	2,655	8,368	21,819	21,819
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	99	16L	12.0		80,758	0	7,200	49,554	137,512	137,512
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11B	2.0		9,256	535	3,954	7,696	21,441	21,441
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11F	1.0		3,872	171	357	3,018	7,418	0
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,160	492	0	10,411	23,063	23,063
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53C / D	11.0		48,757	0	12,811	38,360	99,928	99,928
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14A / B	11.0		65,322	2,860	5,334	41,630	115,146	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9B / C	6.5		26,949	1,215	3,065	20,499	51,728	33,623
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51F / J	12.0		69,599	0	4,229	44,174	118,002	118,002
11-4018	F&W Technician III	PT	A	GP	Kodiak	211	11B	0.6		2,054	122	948	1,973	5,097	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor (15610)  
**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	
11-5044	Administrative Assistant II	FT	A	GP	Kodiak	211	14G / J	12.0		60,396	2,482	910	39,905	103,693	103,693	
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		72,231	0	3,500	45,283	121,014	121,014	
11-5088	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16C / D	12.0		85,406	3,599	3,500	49,545	142,050	24,149	
11-5177	F&W Technician III	FT	A	GP	Anchorage	200	11D	1.0	*	3,309	139	0	2,697	6,145	0	
11-5191	F&W Technician II	PT	A	GP	Kodiak	211	9A / B	3.0		9,120	395	645	8,033	18,193	18,193	
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11C	6.0		21,156	988	3,255	17,772	43,171	43,171	
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.5		10,273	554	3,414	8,633	22,874	22,874	
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	99	16K	12.0		78,223	0	0	46,154	124,377	103,233	
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9D / E	4.0		12,997	616	2,230	11,482	27,325	27,325	
11-5287	F&W Technician II	PT	A	GP	Kodiak	211	9C	8.0		25,032	1,033	491	21,242	47,798	0	
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	4.5		16,191	655	0	12,589	29,435	23,548	
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11J / J	1.5	*	5,811	322	5,726	6,341	18,200	18,200	
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11F	2.5		13,080	647	2,898	9,433	26,058	26,058	
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	10.0		41,660	1,756	1,721	30,562	75,699	45,419	
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11D	1.0		3,634	174	670	3,044	7,522	0	
11-5323	F&W Technician III	PT	A	GP	Kodiak	211	11D	11.0		39,974	1,618	0	30,912	72,504	19,576	
11-5335	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	3.0		11,384	601	3,466	9,810	25,261	0	
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11D	7.0		36,666	1,484	0	23,593	61,743	0	
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16M	12.0		113,846	0	0	58,597	172,443	0	
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9C	3.0		9,387	438	1,444	8,406	19,675	0	
													<b>Total Salary Costs:</b>	6,277,537		
													<b>Total COLA:</b>	143,279		
													<b>Total Premium Pay:</b>	658,105		
													<b>Total Benefits:</b>	4,066,573		
													<b>Total Pre-Vacancy:</b>	11,145,494		
													<b>Minus Vacancy Adjustment of 5.50%:</b>	(612,494)		
													<b>Total Post-Vacancy:</b>	10,533,000		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	10,533,000		
		<b>Total</b>														
		<b>Positions</b>	<b>New</b>	<b>Deleted</b>												
<b>Full Time Positions:</b>	50	0	0													
<b>Part Time Positions:</b>	82	0	0													
<b>Non Permanent Positions:</b>	0	0	0													
<b>Positions in Component:</b>	132	0	0													
<b>Total Component Months:</b>	1,062.1															

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor (15610)  
**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,365,230	1,290,204	12.25%
1004 General Fund Receipts	6,839,868	6,463,987	61.37%
1005 General Fund/Program Receipts	256,249	242,167	2.30%
1061 Capital Improvement Project Receipts	117,692	111,224	1.06%
1108 Statutory Designated Program Receipts	888,297	839,481	7.97%
1109 Test Fisheries Receipts	1,173,287	1,108,810	10.53%
1201 Commercial Fisheries Entry Commission Receipts	504,871	477,126	4.53%
<b>Total PCN Funding:</b>	<b>11,145,494</b>	<b>10,533,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Component:** Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		209.0	271.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>209.0</b>	<b>271.9</b>
2000	In-State Employee Travel	In-State Employee Travel including Transportation and Lodging	159.6	234.4
2001	In-State Non-Employee Travel	In-State Non-Employee Travel including Transportation and Lodging	0.0	2.4
2002	Out of State Employee Travel	Out of State Employee Travel including Transportation and Lodging	42.7	20.4
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel including Transportation and Lodging	0.0	1.0
2005	Moving Costs	Move Costs including Transferring Household Goods, Transportation and Lodging	6.7	7.2
2006	Other Travel Costs	Other Travel Fees including Transfer and Cash Advances	0.0	6.5

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

**Component:** Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,885.3	2,937.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,885.3</b>	<b>2,937.3</b>
3000	Education Services	Training/Conference Fees and Memberships	32.6	32.6
3001	Financial Services	Management/Consulting Services and Interest Expenses	0.5	0.5
3003	Information Technology	Information Technology Training and Consulting, Software Licensing and Maintenance	8.4	8.5
3004	Telecommunications	Television, Long Distance, Data/Network, Cell Phone Services	105.8	106.8
3005	Health Services	Health Care Services	0.7	0.7
3006	Delivery Services	Freight and Postage	52.3	53.6
3008	Utilities	Electric, Water, Sewage, Disposal and Heating Services	301.0	315.1
3009	Structure/Infrastructure/Land	Appraisal, Architect, Engineer Services and Structure/Land Maintenance and Rentals	483.7	495.9
3010	Equipment/Machinery	Equipment Rental and Maintenance Services and Equipment Operator Charges	146.2	147.5
3011	Other Services	Printing, Copy, Transportation and Consulting Services. Environmental Conservation and Economic Development Fees	709.4	1,720.9
3037	State Equipment Fleet	State Equipment Fleet Services	44.7	55.2

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

**Component:** Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		688.4	882.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>688.4</b>	<b>882.4</b>
4000	Business	Books, Equipment, Furniture, Tools, Business Supplies and Information Technology Equipment	216.4	371.7
4002	Household/Institutional	Landscaping, Food and Cleaning Supplies	131.9	152.1
4003	Scientific and Medical	Instruments, Lab, and Non-Lab Supplies	36.3	37.6
4004	Safety	Firearms, Ammunition and Other Safety Supplies	11.3	12.4
4005	Building Materials	Building Materials	37.4	38.1
4006	Signs and Markers		1.6	1.7
4008	Aggregate	Gravel and Concrete	0.6	0.6
4011	Electrical	Electrical Supplies	2.5	2.7
4012	Plumbing	Plumbing Supplies	0.1	0.2
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents	7.7	8.9
4014	Bottled Gas	Bottled Gas	2.5	2.4
4015	Parts and Supplies	Miscellaneous Hardware	80.5	81.4
4016	Paint/Preservatives	Paint and Preservative	5.7	5.6
4019	Small Tools/Minor Equipment	Small Tools and Supplies	14.7	15.7
4020	Equipment Fuel	Marine, Aviation and Vehicle Fuel	139.2	151.3

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

**Component:** Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		129.6	89.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>129.6</b>	<b>89.4</b>
5002	Structures and Infrastructure	Architect/Engineer and Materials and Supplies	8.5	8.5
5004	Equipment	Aircraft, Automobile and Marine Equipment	121.1	80.9

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,197.0</b>	<b>2,389.0</b>
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.	2,197.0	2,389.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>369.6</b>	<b>371.4</b>
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.	369.6	371.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>20.0</b>
5301 Inter-Agency Receipts		Inter-Agency projects yet to be determined.	0.0	20.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>265.6</b>	<b>429.0</b>
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).	265.6	429.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>859.0</b>	<b>1,291.8</b>

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>Revenue Source</b>				
5201 Statutory Dsgntd Pgrm Rcpts Pblc Prtctn - Permits and Fees		SDPR Receipts from Permits and Fees	8.6	8.6
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.	821.7	1,283.2
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			28.7	0.0
<b>5109 Test Fish (1109 Test Fish)</b>			<b>1,417.3</b>	<b>2,197.3</b>
5401 Test Fisheries Receipts		Test Fishery revenue from the sale 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.	1,417.3	2,197.3
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>491.3</b>	<b>512.9</b>
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits.	491.3	512.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.8</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.8	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)