

State of Alaska FY2011 Governor's Operating Budget

Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, CIP Position Costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

- See RDU core services.

Key Component Challenges

There are no major challenges facing the division due to changes within the Special Projects component.

Significant Changes in Results to be Delivered in FY2011

The Special Projects Component is being merged with the single Commercial Fisheries Component in FY11.

Major Component Accomplishments in 2009

The Special Projects component contains non-general funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

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Commercial Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,395.0	12,262.8	0.0
72000 Travel	521.9	575.4	0.0
73000 Services	2,999.3	5,821.2	0.0
74000 Commodities	1,158.3	1,768.0	0.0
75000 Capital Outlay	72.9	692.3	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,147.4	21,119.7	0.0
Funding Sources:			
1002 Federal Receipts	7,182.9	9,528.4	0.0
1004 General Fund Receipts	377.5	871.8	0.0
1007 Inter-Agency Receipts	730.4	908.6	0.0
1018 Exxon Valdez Oil Spill Settlement	71.7	595.1	0.0
1061 Capital Improvement Project Receipts	2,347.5	2,490.1	0.0
1108 Statutory Designated Program Receipts	3,410.3	4,262.4	0.0
1156 Receipt Supported Services	331.7	505.7	0.0
1194 Fish and Game Nondedicated Receipts	996.2	1,207.6	0.0
1201 Commercial Fisheries Entry Commission Receipts	699.2	750.0	0.0
Funding Totals	16,147.4	21,119.7	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	71.7	0.0	0.0	595.1	0.0
Unrestricted Fish & Game Fund-NonDed	68540	996.2	0.0	0.0	1,207.6	0.0
Unrestricted Total		1,067.9	0.0	0.0	1,802.7	0.0
Restricted Revenues						
Federal Receipts	51010	7,182.9	0.0	0.0	9,528.4	0.0
Interagency Receipts	51015	730.4	0.0	0.0	908.6	0.0
Statutory Designated Program Receipts	51063	3,410.3	0.0	0.0	4,262.4	0.0
Receipt Supported Services	51073	331.7	0.0	0.0	505.7	0.0
Commercial Fisheries Entry Comm Rcpts	51132	699.2	0.0	0.0	750.0	0.0

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Capital Improvement Project Receipts	51200	2,347.5	0.0	0.0	2,490.1	0.0
Restricted Total		14,702.0	0.0	0.0	18,445.2	0.0
Total Estimated Revenues		15,769.9	0.0	0.0	20,247.9	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	871.8	9,528.4	10,719.5	21,119.7
Adjustments which will continue current level of service:				
-Combine all Commercial Fisheries Components into One Component	-871.8	-9,528.4	-10,719.5	-21,119.7
FY2011 Governor	0.0	0.0	0.0	0.0

Commercial Fisheries Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	79	0	Annual Salaries	0
Part-time	169	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	0
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	250	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	11,395.0	11,662.8	11,662.8	12,262.8	0.0	-12,262.8 -100.0%
72000 Travel	521.9	475.4	475.4	575.4	0.0	-575.4 -100.0%
73000 Services	2,999.3	5,821.2	5,821.2	5,821.2	0.0	-5,821.2 -100.0%
74000 Commodities	1,158.3	1,674.3	1,674.3	1,768.0	0.0	-1,768.0 -100.0%
75000 Capital Outlay	72.9	692.3	692.3	692.3	0.0	-692.3 -100.0%
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	16,147.4	20,326.0	20,326.0	21,119.7	0.0	-21,119.7 -100.0%
Fund Sources:						
1002 Fed Rcpts	7,182.9	8,734.7	8,734.7	9,528.4	0.0	-9,528.4 -100.0%
1004 Gen Fund	377.5	871.8	871.8	871.8	0.0	-871.8 -100.0%
1007 I/A Rcpts	730.4	908.6	908.6	908.6	0.0	-908.6 -100.0%
1018 EVOSS	71.7	595.1	595.1	595.1	0.0	-595.1 -100.0%
1061 CIP Rcpts	2,347.5	2,490.1	2,490.1	2,490.1	0.0	-2,490.1 -100.0%
1108 Stat Desig	3,410.3	4,262.4	4,262.4	4,262.4	0.0	-4,262.4 -100.0%
1156 Rcpt Svcs	331.7	505.7	505.7	505.7	0.0	-505.7 -100.0%
1194 F&G Nonded	996.2	1,207.6	1,207.6	1,207.6	0.0	-1,207.6 -100.0%
1201 CFEC Rcpts	699.2	750.0	750.0	750.0	0.0	-750.0 -100.0%
General Funds	377.5	871.8	871.8	871.8	0.0	-871.8 -100.0%
Federal Funds	7,182.9	8,734.7	8,734.7	9,528.4	0.0	-9,528.4 -100.0%
Other Funds	8,587.0	10,719.5	10,719.5	10,719.5	0.0	-10,719.5 -100.0%
Positions:						
Permanent Full Time	77	76	76	79	0	-79 -100.0%
Permanent Part Time	177	172	172	169	0	-169 -100.0%
Non Permanent	0	0	0	2	0	-2 -100.0%

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

Component: Commercial Fisheries Special Projects (1943)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
1002 Fed Rcpts		8,734.7										
1004 Gen Fund		871.8										
1007 I/A Rcpts		908.6										
1018 EVOSS		595.1										
1061 CIP Rcpts		2,490.1										
1108 Stat Desig		4,262.4										
1156 Rcpt Svcs		505.7										
1194 F&G Nonded		1,207.6										
1201 CFEC Rcpts		750.0										
Subtotal		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The department re-classed and transferred vacant PCN 11-0077, a Federal Management Research Coordinator range 23 in the Division of Commercial Fisheries, to a Special Project Assistant range 17 in the Commissioner's office. This position was no longer needed in Commercial Fisheries as a separate Program Coordinator position has taken over the duties of the Pacific Coastal Salmon Recovery Fund (PCSRF) program. The re-class and transfer was accomplished by an internal FY09 revised program (ADN 11-9-0919).

ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Fish and Wildlife Technician III PCN 11-1706 has been almost fully funded by the Sport Fisheries Division for the last year and has not worked for the Commercial Fisheries Division. This transfer will move the PCN to where it is funded.

ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer full-time position PCN 11-1819 Program Coordinator from the Commercial Fisheries Special Projects component to Administrative Services to administer the Fish and Wildlife Careers for Alaskans program.

ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Fish and Wildlife Technician II PCN 11-5330 in Soldotna is no longer needed in the Commercial Fisheries Special Projects component and is being transferred to the State Subsistence component in Dillingham for work in the Bristol Bay region.

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

Component: Commercial Fisheries Special Projects (1943)

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	
ADN 11-0-0338 Transfer federal authority from CF Westward Region to Special Projects to better manage funding												
1002 Fed Rcpts	Trin	793.7	600.0	100.0	0.0	93.7	0.0	0.0	0.0	0	0	0
Federal receipt authority was added to the Westward Region Fisheries Management component in the FY10 Conference Committee, first as CIP receipts and then exchanged for Federal receipt authority. Originally, a General Fund increment was added to the FY10 Governor's budget to fund the Bering Sea Crab Research grant and was then decremented in the Governor's Amended budget. This Federal receipt authority more appropriately belongs in the Special Projects component and is being transferred there.												
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
Full time PCNs 11-1006, 11-1351 and 11-1432, and part-time PCN 11-1409 are being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component due to funding changes associated with the federal Bering Sea Crab Research grant.												
ADN 11-0-0344 Time status changes from PPT to PFT for PCNs 11-1254 and 11-1744												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCNs 11-1254 and PCN 11-1744 are being changed to full time status due to increases in workload within the Mark, Tag and Age Laboratory.												
PCN 11-1254 is a Fishery Biologist II who provides biological support to a variety of programs including: project leader for the Coded Wire Tag Lab, coordinator for Southeast Region for herring age, weight, and length data collection, egg calibration, analysis and verification of data, and resolves all tag reading and herring scale aging problems.												
PCN 11-1744 has been reclassified to a Fish and Wildlife Technician IV and will serve as crew leader in the Thermal Mark and Historical Scale lab. The position serves as the day-to-day laboratory supervisor and leads the other lower level fish and wildlife technicians.												
ADN 11-0-0353 Reclassification of PCN PT 11-5242 from range 11 to range 14												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Part-time PCN 11-5242 is being re-classified from a Fish and Wildlife Technician III (FWT-III) to a Fishery Biologist I (FB-I). This reclassification is required due to a change in duties that require expertise at the FB-I level. The duties for this position were expanded as part of a reorganization within the Groundfish project in Petersburg. Expanded duties include being the Petersburg contact person for questions on groundfish fisheries and regulations, editing and batching a high percentage of the Southeast Alaska groundfish fish tickets, preparation of sampling and longline gear for sablefish surveys, crew leader on board longline survey vessels, hiring, training, and supervising a Fish and Wildlife Technician II, and directing and participating in the port sampling of the Northern Southeast Inside sablefish fishery. The Fishery Biologist I job class more accurately describes these responsibilities.												
ADN 11-0-0380 Add two college intern positions to CF Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The Gene Conservation Laboratory typically hires college interns to expose them to the advanced research activities and equipment that occurs within the lab. This change record will add two college intern positions consistent with annual staffing plans.												

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

Component: Commercial Fisheries Special Projects (1943)

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	
Subtotal		21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Combine all Commercial Fisheries Components into One Component												
	Trout	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
	1002 Fed Rcpts	-9,528.4										
	1004 Gen Fund	-871.8										
	1007 I/A Rcpts	-908.6										
	1018 EVOSS	-595.1										
	1061 CIP Rcpts	-2,490.1										
	1108 Stat Desig	-4,262.4										
	1156 Rcpt Svcs	-505.7										
	1194 F&G Nonded	-1,207.6										
	1201 CFEC Rcpts	-750.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Commercial Fisheries Special Projects component to the new Commercial Fisheries component.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

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

Line Item Detail
Department of Fish and Game
Travel

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		521.9	575.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			521.9	575.4	0.0
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	309.8	315.0	0.0
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	48.4	48.4	0.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	136.6	203.1	0.0
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to attend various meetings or workshops to include airfare, lodging, surface transportation, and incidentals.	11.7	3.4	0.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	15.1	5.1	0.0
72930	Cash Advance Fee	Funding for cost of cash advance fees on credit cards used for travel.	0.3	0.4	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			2,999.3	5,821.2	0.0
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				2,999.3	5,821.2	0.0
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	77.8	65.0	0.0
73050	Financial Services		Funding for DIPAC subrecipient contract and misc bank service charges.	250.0	255.0	0.0
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	109.3	130.0	0.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	44.8	60.0	0.0
73175	Health Services		Funding for scuba dive physicals.	1.5	1.5	0.0
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	54.1	60.0	0.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	1.4	25.2	0.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	2.4	7.8	0.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	1.7	4.5	0.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	0.7	4.2	0.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.0	1.9	0.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	39.3	45.0	0.0
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals	69.4	100.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,999.3	5,821.2	0.0
		and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	433.0	639.0	0.0
73750	Other Services (Non IA Svcs)	Funding for professional services to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	1,295.3	3,655.8	0.0
73803	Conservation/Environ (IA Svcs)	E&ED RSA for micrographic services (central microfilm) for the Tag/Otolith Lab.	0.3	1.5	0.0
73803	Conservation/Environ (IA Svcs)	Fish Gm/CF RSA to fund vessel charter in Southcentral Scallop Video Stock Assessment Survey, \$68.3. RSA to fund vessel charter services under ITB 2009-1100-8027 for multibeam echosounder surveys in Nuka Bay - \$40.8.	109.1	0.0	0.0
73803	Conservation/Environ (IA Svcs)	FishGm/DAS RSA to fund IT infrastructure support and related costs supporting various databases. \$28.0 Workforce Development Program Coordinator PCN 11-5343 - \$38.7	0.0	66.7	0.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF Regulations specialist support - \$5.5 Split funded with Headquarters. Funding for Southeast Alaska Chinook genetic sampling at ports. \$59.5	23.0	65.0	0.0
73803	Conservation/Environ (IA Svcs)	Labor RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection.	25.2	20.0	0.0
73803	Conservation/Environ (IA Svcs)	Univ/UAA RSA to fund Scallop Observer Training class. RSA to UAA for ANSEP biologist sciences program.	44.1	42.0	0.0
73803	Conservation/Environ (IA Svcs)	Univ/UAF AK Sea Grant will work with a manuscript written and compiled by Byersdorfer Field Guide.	39.0	0.0	0.0
73805	IT-Non-Telecommnctns	Admin/ETS Funding with DOA/ETS for division-wide non	6.6	97.6	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			2,999.3	5,821.2	0.0	
		telecommunications services. Split funded with headquarters.				
73806	IT-Telecommunication	Admin/ETS	Funding for RSA with DOA/ETS for EPR services, including Telecommunications and Computers.	175.0	251.8	0.0
73807	Storage	DOE/Archives	Archive records w/AAA Moving & Storage.	1.4	0.0	0.0
73809	Mail	Admin/GSS	The Central Mailroom RSA including postage and other services. Central mail other \$27.6, and Postage \$48.3.	39.1	75.9	0.0
73811	Building Leases	Admin/GSS	RSA for Building lease costs. Split funded with Headquarters.	0.0	60.9	0.0
73812	Legal	Law/Civil	Funds for RSA to DOL for Legal Services involving civil fines and forfeitures.	10.9	30.0	0.0
73814	Insurance	Admin/RM	Funding for Risk Management RSA. A portion will be paid in headquarters component.	0.0	11.2	0.0
73815	Financial	Admin/DOF	RSA to DOA for AKPAY, AKSAS	44.8	35.1	0.0
73816	ADA Compliance	Voc Rehab Administration	RSA for ADA Services	10.2	8.6	0.0
73818	Training (Services-IA Svcs)	Admin/HR	Educational and training services.	0.5	0.0	0.0
73825	Marine (IA Svcs)	FishGm/FishGm	RSA for Norton Sound Red King Crab Survey, \$89.4.	89.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,158.3	1,768.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,158.3	1,768.0	0.0
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	243.2	587.9	0.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.1	0.5	0.0
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	148.3	295.5	0.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	415.8	603.6	0.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	11.7	40.5	0.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	339.2	240.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		72.9	692.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			72.9	692.3	0.0
75700	Equipment	Funding for boats and marine.	72.9	692.3	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	71.7	595.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settlmt		AR 41760	33070	71.7	595.1	0.0
Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.							

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68540	Unrestricted Fish & Game Fund-NonDed	996.2	1,207.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68540	Unrestricted Fish & Game Fund-NonDed		Various	11100	996.2	1,207.6	0.0

The Fish and Game Fund authority enables the division to collect revenue from the sale of commercial crew license fees and from fines and forfeitures. The revenues support a variety of projects.

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	7,182.9	9,528.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		11300000	11100	7,182.9	9,528.4	0.0
This federal authority allows the component to receive funding from a variety of federal grants.							

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	730.4	908.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts This Interagency receipt authority allows the division to receive funding from state agencies and the University of Alaska for various projects.	Statewide	11300000	11100	0.0	323.3	0.0
59100	Natural Resources Division of Habitat - Herring Monitoring Survey - Kensington - \$11.0	Development - Special Projects	11300000	11100	6.3	11.0	0.0
59110	Fish & Game CF/CF Vessel Charter, \$44.0; CF/CF Vessel Charter, \$26.0; CF/CF Vessel Charter, \$79.2	Comm Fish Special Projects	11300000	11100	217.4	149.2	0.0
59110	Fish & Game WC/SF Haines Staff Support, \$16.0; WC/SF Yakutat Staff Support, \$16.3; WC/SF Wrangell Staff Support,\$24.2	Department-wide	11300000	11100	128.6	68.8	0.0
59110	Fish & Game Pathology Lab Support, \$60.0; Halibut Charter Support, \$15.0; CWT UCI Marked Salmon, \$60.0; NISA DB Development, \$10.0; NISA Team \$5.0; Reg. Development, \$44.0; and Taku King; \$60.0	Sport Fisheries	11300000	11100	274.0	255.9	0.0
59110	Fish & Game SUBS - YRP/JTC Support - \$33.8	State Subsistence	11300000	11100	73.3	33.8	0.0
59120	Public Safety Public Safety King Salmon Office Detachment, \$18.4; Public Safety R/V Medeia Charter, \$3.4	Department-wide	11300000	11100	23.0	21.8	0.0
59450	University Of Alaska UAF/CF Vessel Charter, \$44.8	Fairbanks Campus	11300000	11100	7.8	44.8	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	3,410.3	4,262.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec This SDPR authority allows the division to receive funds from a variety of outside agencies for research and other projects, and from employee housing rental receipts.		11300000	11100	3,410.3	4,262.4	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	331.7	505.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51129	Dive Fish Management Receipts		11300000	11100	331.7	505.7	0.0
This Receipt Supported Services authority includes funding derived from dive fishery taxes imposed on the Southeast Alaska Regional Dive Fishery Association, which in turn supports like projects.							

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	Commercial Fisheries Entry Comm Rcpts	699.2	750.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	AK Comm Fisheries Entry Comm Receipts		11300000	11100	699.2	750.0	0.0
Revenue from the Commercial Fisheries Entry Commission funds a variety of shellfish and groundfish projects as well as the Alaska Youth Recruitment initiative.							

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	2,347.5	2,490.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec This CIP Position Costs authority allows the division to document personal services expenditures made against a variety of CIP projects.		Various	11100	2,347.5	2,490.1	0.0

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	1.4	25.2	0.0
			73421 Sef Fuel A87 Allowed subtotal:	1.4	25.2	0.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	2.4	7.8	0.0
			73423 Sef Oper A87 Allowed subtotal:	2.4	7.8	0.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	1.7	4.5	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	1.7	4.5	0.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	0.7	4.2	0.0
			73428 Sef F/C A87 Allowed subtotal:	0.7	4.2	0.0
73803	Conservation/Environ (IA Svcs)	RSA for micrographic services (central microfilm) for the Tag/Otolith Lab.	Inter-dept E&ED	0.3	1.5	0.0
73803	Conservation/Environ (IA Svcs)	RSA to fund vessel charter in Southcentral Scallop Video Stock Assessment Survey, \$68.3. RSA to fund vessel charter services under ITB 2009-1100-8027 for multibeam echosounder surveys in Nuka Bay - \$40.8.	Intra-dept Fish Gm/CF	109.1	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA to fund IT infrastructure support and related costs supporting various databases. \$28.0 Workforce Development Program Coordinator PCN 11-5343 - \$38.7	Intra-dept FishGm/DAS	0.0	66.7	0.0
73803	Conservation/Environ (IA Svcs)	Regulations specialist support - \$5.5 Split funded with Headquarters. Funding for Southeast Alaska Chinook genetic sampling at ports. \$59.5	Intra-dept FishGm/SF	23.0	65.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection.	Inter-dept Labor	25.2	20.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA to UAA for ANSEP biologist sciences program.	Inter-dept Univ/UAA	35.0	42.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA to fund Scallop Observer Training class.	Intra-dept Univ/UAA	9.1	0.0	0.0
73803	Conservation/Environ (IA Svcs)	AK Sea Grant will work with a manuscript written and compiled by Byersdorfer Field Guide.	Intra-dept Univ/UAF	39.0	0.0	0.0
			73803 Conservation/Environ (IA Svcs) subtotal:	240.7	195.2	0.0
73805	IT-Non-Telecommnctns	Funding with DOA/ETS for division-wide non telecommunications services. Split funded with headquarters.	Inter-dept Admin/ETS	6.6	97.6	0.0
			73805 IT-Non-Telecommnctns subtotal:	6.6	97.6	0.0
73806	IT-Telecommunication	Funding for RSA with DOA/ETS for EPR services, including Telecommunications and Computers.	Inter-dept Admin/ETS	175.0	251.8	0.0
			73806 IT-Telecommunication subtotal:	175.0	251.8	0.0
73807	Storage	Archive records w/AAA Moving & Storage.	Inter-dept DOE/Archives	1.4	0.0	0.0
			73807 Storage subtotal:	1.4	0.0	0.0
73809	Mail	The Central Mailroom RSA including postage and other services. Central mail other \$27.6, and Postage \$48.3.	Inter-dept Admin/GSS	39.1	75.9	0.0

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
			73809 Mail subtotal:	39.1	75.9	0.0
73811	Building Leases	Inter-dept	Admin/GSS	0.0	60.9	0.0
			73811 Building Leases subtotal:	0.0	60.9	0.0
73812	Legal	Inter-dept	Law/Civil	10.9	30.0	0.0
			73812 Legal subtotal:	10.9	30.0	0.0
73814	Insurance	Inter-dept	Admin/RM	0.0	11.2	0.0
			73814 Insurance subtotal:	0.0	11.2	0.0
73815	Financial	Inter-dept	Admin/DOF	44.8	35.1	0.0
			73815 Financial subtotal:	44.8	35.1	0.0
73816	ADA Compliance	Inter-dept	Voc Rehab Administration	10.2	8.6	0.0
			73816 ADA Compliance subtotal:	10.2	8.6	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin/HR	0.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.5	0.0	0.0
73825	Marine (IA Svcs)	Intra-dept	FishGm/FishGm	89.4	0.0	0.0
			73825 Marine (IA Svcs) subtotal:	89.4	0.0	0.0
			Commercial Fisheries Special Projects total:	624.8	808.0	0.0
			Grand Total:	624.8	808.0	0.0