

State of Alaska FY2011 Governor's Operating Budget

Department of Fish and Game Central Region Fisheries Management Component Budget Summary

Component: Central Region Fisheries Management

Contribution to Department's Mission

Central 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 systems; 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.

Core Services

- See RDU core services.

Key Component Challenges

- Complex mixed species and mixed stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay, and the Copper River.
- Diligent assessment of in-season run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems, such as the Kvichak River, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.

Significant Changes in Results to be Delivered in FY2011

The Central Region Fisheries Management Component is being merged into the single Commercial Fisheries Component in FY11.

Major Component Accomplishments in 2009

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.
- 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 allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve product quality and insure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Information is provided to industry, resource users, other scientists and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research personnel annually participate in the Board of Fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.
- Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years. In some locations, the division is utilizing both Bendix and DIDSON sonar units simultaneously to calibrate the new counters with the old.

- Central Region is also doing groundbreaking work in using genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery.

Statutory and Regulatory Authority

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Contact Information
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**Central Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,328.2	6,548.0	0.0
72000 Travel	157.6	119.5	0.0
73000 Services	1,232.8	1,399.5	0.0
74000 Commodities	321.0	366.4	0.0
75000 Capital Outlay	12.4	8.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,052.0	8,441.6	0.0
Funding Sources:			
1003 General Fund Match	0.0	238.7	0.0
1004 General Fund Receipts	7,518.3	7,491.1	0.0
1109 Test Fisheries Receipts	233.7	410.2	0.0
1201 Commercial Fisheries Entry Commission Receipts	300.0	301.6	0.0
Funding Totals	8,052.0	8,441.6	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Test Fisheries Receipts	51064	1.5	0.0	0.0	0.0	0.0
Unrestricted Total		1.5	0.0	0.0	0.0	0.0
Restricted Revenues						
Test Fisheries Receipts	51064	233.7	0.0	0.0	410.2	0.0
Commercial Fisheries Entry Comm Rcpts	51132	300.0	0.0	0.0	301.6	0.0
Restricted Total		533.7	0.0	0.0	711.8	0.0
Total Estimated Revenues		535.2	0.0	0.0	711.8	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	7,729.8	0.0	711.8	8,441.6
Adjustments which will continue current level of service:				
-Combine all Commercial Fisheries Components into One Component	-7,722.6	0.0	-711.8	-8,434.4
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.2	0.0	0.0	-7.2
FY2011 Governor	0.0	0.0	0.0	0.0

Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	48	0	Annual Salaries	0
Part-time	99	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	149	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: Central Region Fisheries Management (2168)
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	6,328.2	6,400.8	6,399.3	6,548.0	0.0	-6,548.0	-100.0%
72000 Travel	157.6	164.5	164.5	119.5	0.0	-119.5	-100.0%
73000 Services	1,232.8	1,142.3	1,149.5	1,399.5	0.0	-1,399.5	-100.0%
74000 Commodities	321.0	640.1	640.1	366.4	0.0	-366.4	-100.0%
75000 Capital Outlay	12.4	68.2	68.2	8.2	0.0	-8.2	-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	8,052.0	8,415.9	8,421.6	8,441.6	0.0	-8,441.6	-100.0%
Fund Sources:							
1003 G/F Match	0.0	0.0	0.0	238.7	0.0	-238.7	-100.0%
1004 Gen Fund	7,518.3	7,704.1	7,709.8	7,491.1	0.0	-7,491.1	-100.0%
1109 Test Fish	233.7	410.2	410.2	410.2	0.0	-410.2	-100.0%
1201 CFEC Rcpts	300.0	301.6	301.6	301.6	0.0	-301.6	-100.0%
General Funds	7,518.3	7,704.1	7,709.8	7,729.8	0.0	-7,729.8	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	533.7	711.8	711.8	711.8	0.0	-711.8	-100.0%
Positions:							
Permanent Full Time	48	48	48	48	0	-48	-100.0%
Permanent Part Time	100	99	99	99	0	-99	-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: Central Region Fisheries Management (2168)
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	8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
1004 Gen Fund		7,704.1										
1109 Test Fish		410.2										
1201 CFEC Rcpts		301.6										
ADN 11-0-0072 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		8,421.6	6,399.3	164.5	1,149.5	640.1	68.2	0.0	0.0	48	99	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0379 Add two long term college interns to the Central Region Fisheries Management component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two College Intern positions are being added to the Central Region Fisheries Management component. One of the college interns supports fishery research activities in Bristol Bay (King Salmon). The second college intern is assigned to the Anchorage administrative unit and assists in all phases of administration and is geared toward someone in a college business program.												
ADN 11-0-0330 Transfer GF Match from SE Region to Central Region to support match requirements for AKSSF projects												
	Trin	238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		238.7										
General Fund Match (GFM) is being transferred from the Southeast Region Fisheries Management component to the Central Region Fisheries Management												

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

Component: Central Region Fisheries Management (2168)

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	

component due to new match requirements in the Alaska Sustainable Salmon Fund (AKSSF) program beginning in FY10. This GFM is available for transfer from the Southeast Region Fisheries Management component due to the recent loss of federal funds for the Anadromous Salmon Research grant, which had a 50/50 match requirement. GFM excess to the needs of the Southeast Region Fisheries Management component is being transferred to the Central Region Fisheries Management component.

Beginning in FY10, numerous Central Region projects will be funded through the AKSSF, which require a general fund match. The GFM transferred from the Southeast Region Fisheries Management component will fund various projects, including Susitna Sockeye Salmon, Yentna Sonar Error Estimation, Yentna Fish Wheel, Kenai River Smolt Abundance, Nushagak Chinook Genetics, and Improve Salmon Forecasting.

ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects

	Trout	-138.7	-90.0	-45.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.7										

Beginning in FY10, the federally-funded Anadromous Salmon Research grant in the Southeast Region Fisheries Management component has been cut. This grant had a 50/50 match requirement. Since the General Fund Match (GFM) associated with this grant is no longer required in the Southeast Region Fisheries Management component, some of the GFM is being transferred to the Central Region Fisheries Management component to support the Alaska Sustainable Salmon Fund (AKSSF) Program in that region. That program requires a general fund match starting in FY10. The balance of GFM authority within the Southeast Region Fisheries Management component will remain in that region to support new AKSSF projects.

The loss of the federal funds represents a cut to a variety of important assessment projects in Southeast Alaska. In order to not lose these management projects, General Fund is being transferred in from the Central Region Fisheries Management component in exchange for GFM.

ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects

	Trout	-80.0	0.0	0.0	0.0	-50.0	-30.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										

A transfer out of \$80.0 in general fund from the Central Region Fisheries Management component is being moved to the Westward Region Fisheries Management component. The purpose of this transfer is to support ongoing camera based scallop stock assessment supervised by the biometrician in the Kodiak office and to fund a rockfish project. This is a re-allocation of scallop and rockfish project funds that were directed to the Central Region Fisheries Management component for FY09 to meet project costs that were higher for that year to support research.

ADN 11-0-0370 Transfer of funds needed to align services and commodities according to spending plan

	LIT	0.0	0.0	0.0	250.0	-220.0	-30.0	0.0	0.0	0	0	0
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This line item transfer in the Central Region Fisheries Management component will adjust the services, commodities, and equipment categories to align authorization with projected expenditures within this region. There is no expected change in service levels.

Subtotal		8,441.6	6,548.0	119.5	1,399.5	366.4	8.2	0.0	0.0	48	99	2
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Combine all Commercial Fisheries Components into One Component

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

Component: Central Region Fisheries Management (2168)

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	
	Trout	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match		-238.7										
1004 Gen Fund		-7,483.9										
1109 Test Fish		-410.2										
1201 CFEC Rcpts		-301.6										

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 Central Region Fisheries Management component to the new Commercial Fisheries component.

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Central Region Fisheries Management (2168)
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: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		157.6	119.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			157.6	119.5	0.0
72110	Employee Travel (Instate)	Funding for in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	146.2	106.7	0.0
72410	Employee Travel (Out of state)	Funding for out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	11.2	10.6	0.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	0.0	2.0	0.0
72900	Other Travel Costs	Funding for cost of cash advance fees on credit cards used for travel.	0.2	0.2	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,232.8	1,399.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,232.8	1,399.5	0.0
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	9.2	7.5	0.0
73050	Financial Services	Funding for Bank service charges, management/consulting services.	0.0	0.1	0.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	11.0	1.9	0.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	70.9	73.8	0.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	47.3	40.0	0.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	34.3	24.6	0.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	18.4	19.4	0.0
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	15.2	11.2	0.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A-87 allowed costs.	35.0	31.1	0.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF unallowed costs.	5.3	4.0	0.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.0	0.6	0.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	85.0	72.8	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	75.4	78.5	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,232.8	1,399.5	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.	435.4	581.5	0.0
73750	Other Services (Non IA Svcs)	Funding for professional services to include miscellaneous safety services, printing, copier needs, and laundry services.	328.7	392.5	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/FishGm The Pandalus will provide charter services under ITB 2009-1100-8027 for multibeam echosounder surveys in Nuka Bay.	6.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Subsistence RSA to the Subsistence Division. Harvest Monitoring. Split funded with headquarters.	25.0	25.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/WC Funding for RSA with Wildlife Conservation for support staff position in King Salmon.	21.2	22.2	0.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAF Funding for Grad student to attend the UAF in Juneau to obtain a Master of Science degree in Fisheries.	9.5	12.8	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		321.0	366.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			321.0	366.4	0.0
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and IT supplies.	82.1	94.0	0.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.0	0.2	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.	88.0	97.0	0.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, and lab instruments.	10.0	12.0	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.	11.3	11.4	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.	129.6	136.8	0.0
74850	Equipment Fuel	Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	0.0	15.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		12.4	8.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			12.4	8.2	0.0
75700	Equipment	Funding for boats and marine.	12.4	8.2	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51064	Test Fisheries Receipts	1.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58590	Fish Sales		11100021	11100	1.5	0.0	0.0
This unrestricted Test Fish revenue is the amount of Test Fish revenue collected in FY09 but was excess to the needs of the region and was carried forward into FY10.							

Restricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51064	Test Fisheries Receipts	233.7	410.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58590	Fish Sales		11100721	11100	233.7	410.2	0.0
	This test fish authority allows the division to perform test fisheries as a management tool and to sell the fish to help recoup the cost of the program.						

Restricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	Commercial Fisheries Entry Comm Rcpts	300.0	301.6	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		11100021	11100	300.0	301.6	0.0
<p>The Commercial Fishery Entry Commission provides revenue to the division in lieu of some general funds to support some aspects of the program.</p>							

Inter-Agency Services
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	34.3	24.6	0.0
			73421 Sef Fuel A87 Allowed subtotal:	34.3	24.6	0.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	18.4	19.4	0.0
			73423 Sef Oper A87 Allowed subtotal:	18.4	19.4	0.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	15.2	11.2	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	15.2	11.2	0.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A-87 allowed costs.	Inter-dept Trans	35.0	31.1	0.0
			73428 Sef F/C A87 Allowed subtotal:	35.0	31.1	0.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF unallowed costs.	Inter-dept Trans	5.3	4.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:	5.3	4.0	0.0
73803	Conservation/Envirn (IA Svcs)	The Pandalus will provide charter services under ITB 2009-1100-8027 for multibeam echosounder surveys in Nuka Bay.	Intra-dept FishGm/FishGm	6.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Subsistence Division. Harvest Monitoring. Split funded with headquarters.	Intra-dept FishGm/Subsistence	25.0	25.0	0.0
73803	Conservation/Envirn (IA Svcs)	Funding for RSA with Wildlife Conservation for support staff position in King Salmon.	Intra-dept FishGm/WC	21.2	22.2	0.0
73803	Conservation/Envirn (IA Svcs)	Funding for Grad student to attend the UAF in Juneau to obtain a Master of Science degree in Fisheries.	Inter-dept Univ/UAF	9.5	12.8	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:	61.7	60.0	0.0
			Central Region Fisheries Management total:	169.9	150.3	0.0
			Grand Total:	169.9	150.3	0.0