

# **State of Alaska FY2011 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 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; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

### Core Services

- See RDU core services.

### Key Component Challenges

The Westward Region Fisheries Management Component will be merged into the single Commercial Fisheries Component in FY11. However, stable funding in FY11 and beyond is needed. Bering Sea and Aleutian Islands king and Tanner crab research personnel supervise and perform data collection and analyses needed for abundance-based management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Maintenance of that program with a reliable source of funding is crucial. Federal funds that supported the program were eliminated for FY09 and the Alaska Legislature provided one year of funding to offset that loss. State funding was not renewed for the program in FY10, but federal funding was reinstated for FY10 and should continue into FY11.

Other regional challenges continue to be:

Providing for new, recovering, and developing fisheries is a key challenge, while maintaining a core program on existing fisheries.

- Complex mixed stock and mixed species salmon fisheries and harvest management plans are placed under heavy demands 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.
- As concerns for threatened and endangered marine mammals mount (e.g., Stellar sea lions, sea otters, right whales, and potentially harbor seals and polar bears), additional attention will need to be paid to interactions with all commercial fisheries.
- Revisions to the federal "overfishing" definitions and stock status assessment process for Bering Sea and Aleutian Islands crab fisheries, coupled with new federal requirements to define "annual catch limits" and to produce or revise stock "rebuilding plans" will add increased demands for analysis, reporting, and data-gathering by our researchers and managers and will result in a more stringent state-federal process for considering openings and catch levels for fisheries.
- The recent transfer of dark rockfish fishery management responsibilities from federal management to the State of Alaska will require development of new management measures and assumption of new research responsibilities by regional personnel.
- Differences in regulations between federal and state waters groundfish fisheries will require innovative adaptation in existing management programs especially during parallel fisheries.

- Determining the distribution, abundance, and productivity of 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.
- Funding by federal and nongovernmental organizations for finfish and shellfish research and management is using up 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.

## Significant Changes in Results to be Delivered in FY2011

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

## Major Component Accomplishments in 2009

- Westward Region has managed all subsistence and commercial fisheries for sustained yield, subject to Alaska Board of Fisheries regulatory management plans and applicable federal laws and regulations. This entailed collecting resource abundance information, setting harvest limits, and documenting fisheries in annual reports. Testing of developing and new techniques (e.g., hydroacoustic survey of herring biomass, sonar to detect migrating salmon, video survey of weathervane scallops, 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 an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued with a Petrel Bank red king crab survey, a tagging study of Bristol Bay red king crab in cooperation with National Marine Fisheries Service, research on productivity of Bering Sea snow and Tanner crabs, and analysis of fishery data collected by at-sea observers. Efforts continue to expand the region's ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, and sea urchins. Efforts also continue to classify and map marine fisheries habitat.
- Division staff interacted with the public and provided support to the Alaska Board of Fisheries, 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 the new management and catch data reporting programs imposed by rationalization of crab fisheries in the Bering Sea and Aleutian Islands, and groundfish fisheries and is preparing to move into new reporting programs for finfish fisheries.
- The salmon fishery resources of the Westward Region are diverse and abundant. There are hundreds of anadromous streams in the region that produce one or more of the five species of Pacific salmon that support subsistence and commercial fisheries; the recent ten-year average annual harvest has been approximately 39 million salmon. Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries.
- In 2009 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.

## Statutory and Regulatory Authority

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

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,797.6	5,961.4	0.0
72000 Travel	238.0	362.0	0.0
73000 Services	1,248.4	1,508.0	0.0
74000 Commodities	615.8	689.7	0.0
75000 Capital Outlay	124.7	26.4	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,024.5</b>	<b>8,547.5</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	7,130.2	6,786.3	0.0
1036 Commercial Fishing Loan Fund	412.8	412.8	0.0
1109 Test Fisheries Receipts	481.5	1,348.4	0.0
<b>Funding Totals</b>	<b>8,024.5</b>	<b>8,547.5</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Test Fisheries Receipts	51064	448.2	0.0	0.0	0.0	0.0
Commercial Fishing Loan Fund	51100	412.8	0.0	0.0	412.8	0.0
<b>Unrestricted Total</b>		<b>861.0</b>	<b>0.0</b>	<b>0.0</b>	<b>412.8</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Test Fisheries Receipts	51064	481.5	0.0	0.0	1,348.4	0.0
<b>Restricted Total</b>		<b>481.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,348.4</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,342.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,761.2</b>	<b>0.0</b>

**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>
<b>FY2010 Management Plan</b>	<b>6,786.3</b>	<b>0.0</b>	<b>1,761.2</b>	<b>8,547.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Combine all Commercial Fisheries Components into One Component	-6,772.4	0.0	-1,761.2	-8,533.6
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-13.9	0.0	0.0	-13.9
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Westward Region Fisheries Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	44	0	Annual Salaries	0
Part-time	68	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>112</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>
71000 Personal Services	5,797.6	6,699.5	6,698.7	5,961.4	0.0	-5,961.4 -100.0%
72000 Travel	238.0	360.8	360.8	362.0	0.0	-362.0 -100.0%
73000 Services	1,248.4	1,563.8	1,577.7	1,508.0	0.0	-1,508.0 -100.0%
74000 Commodities	615.8	694.6	694.6	689.7	0.0	-689.7 -100.0%
75000 Capital Outlay	124.7	19.4	19.4	26.4	0.0	-26.4 -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%
<b>Totals</b>	<b>8,024.5</b>	<b>9,338.1</b>	<b>9,351.2</b>	<b>8,547.5</b>	<b>0.0</b>	<b>-8,547.5 -100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts	0.0	793.7	793.7	0.0	0.0	0.0 0.0%
1004 Gen Fund	7,130.2	6,693.2	6,706.3	6,786.3	0.0	-6,786.3 -100.0%
1036 Cm Fish Ln	412.8	412.8	412.8	412.8	0.0	-412.8 -100.0%
1109 Test Fish	481.5	1,438.4	1,438.4	1,348.4	0.0	-1,348.4 -100.0%
<b>General Funds</b>	<b>7,130.2</b>	<b>6,693.2</b>	<b>6,706.3</b>	<b>6,786.3</b>	<b>0.0</b>	<b>-6,786.3 -100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>793.7</b>	<b>793.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>894.3</b>	<b>1,851.2</b>	<b>1,851.2</b>	<b>1,761.2</b>	<b>0.0</b>	<b>-1,761.2 -100.0%</b>
<b>Positions:</b>						
Permanent Full Time	44	47	47	44	0	-44 -100.0%
Permanent Part Time	70	69	69	68	0	-68 -100.0%
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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0
1002 Fed Rcpts		793.7										
1004 Gen Fund		6,693.2										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,438.4										
<b>ADN 11-0-0073 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
The FY2010 wage and health insurance increases applicable to this component : \$0.8												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
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.												
<b>Subtotal</b>		<b>9,351.2</b>	<b>6,698.7</b>	<b>360.8</b>	<b>1,577.7</b>	<b>694.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>69</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish &amp; scallop projects</b>												
	Trin	80.0	42.7	1.2	24.0	5.1	7.0	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.												
<b>ADN 11-0-0338 Transfer federal authority from CF Westward Region to Special Projects to better manage funding</b>												
	Trout	-793.7	-780.0	0.0	-3.7	-10.0	0.0	0.0	0.0	0	0	0
<div style="display: flex; justify-content: space-between;"> <span>FY2011 Governor</span> <span>Released December 14th</span> </div> <div style="display: flex; justify-content: space-between;"> <span>1/4/10 11:35 AM</span> <span>Department of Fish and Game</span> <span>Page 8</span> </div>												



**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	

1002 Fed Rcpts -793.7

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**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
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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 11-0-0336 Transfer Test Fish authority from CF Westward Region to CF SE Region to support Chinook salmon project**

Trout	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1109 Test Fish -90.0

Test Fish receipt authority is being transferred from Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to support a Chinook salmon test fishery. This change allows implementation of an in-river test fishery for Chinook salmon on the Taku River by U.S. fishermen. This test fishery has been conducted in the past by the Canadian Department of Fisheries and Oceans on their side of the border. This situation has created concern among American fishermen because the value of the catch is going to Canada even at times when Americans are not allowed to fish. Turning this project into a U.S. operated one would also help ensure that tags from the mark-recapture project, which are caught in the test fishery, are all returned and are returned on time. An increase in Southeast Region test fish receipt authority of \$90.0 would allow for the maximum harvest of about 1,400 fish weighing 16 lbs per fish and selling for about \$4 per lb.

<b>Subtotal</b>	<b>8,547.5</b>	<b>5,961.4</b>	<b>362.0</b>	<b>1,508.0</b>	<b>689.7</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>68</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Combine all Commercial Fisheries Components into One Component**

Trout	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
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1004 Gen Fund -6,772.4  
1036 Cm Fish Ln -412.8  
1109 Test Fish -1,348.4

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 Westward 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**

**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	OTI	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p>												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Westward Region Fisheries Management (2170)  
**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:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		238.0	362.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>238.0</b>	<b>362.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Funding for in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	198.6	317.5	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.	20.0	14.5	0.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hire to new locations.	19.4	30.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,248.4	1,508.0	0.0
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>1,248.4</b>	<b>1,508.0</b>	<b>0.0</b>
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.		17.1	15.1	0.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.		177.6	0.0	0.0
73154	Software Licensing	Funding for miscellaneous IT services, such as training, consulting, and software licensing.		0.0	5.0	0.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.		64.6	88.0	0.0
73175	Health Services	Funding for vessel or aviation physicals.		2.1	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.		38.8	70.0	0.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	0.1	0.5	0.0
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for the SEF operating costs.	20.0	23.4	0.0
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTFP for the SEF parts and service.	4.0	4.0	0.0
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for the SEF A87 allowed costs.	29.4	29.4	0.0
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for the SEF unallowed costs.	4.4	6.2	0.0
73450	Advertising & Promos		Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.1	1.5	0.0
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	113.5	135.0	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	118.4	250.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,248.4</b>	<b>1,508.0</b>	<b>0.0</b>
73675	Equipment/Machinery	other inventoriable equipment, infrastructure rentals and room space rental. 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.	480.1	563.0	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.	165.1	315.4	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm Charter R/V Pandalus w/crew - EBS Crab Video Pilot Study.	13.0	0.0	0.0
73811	Building Leases	Admin/GSS Funding for RSA with DOA/GSS for building leases has been transferred to HQ Fish Management in FY09.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		615.8	689.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>615.8</b>	<b>689.7</b>	<b>0.0</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies and IT equipment.	154.2	181.7	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.	100.0	95.0	0.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, and lab instruments.	13.4	13.0	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.	8.0	8.0	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.	340.2	213.4	0.0
74850	Equipment Fuel	Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	0.0	178.6	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		124.7	26.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>124.7</b>	<b>26.4</b>	<b>0.0</b>
75400	Materials & Supplies	Funding for materials and supplies for the Kodiak Hanger project.	29.5	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Funding for the door for the Kodiak Hanger.	10.0	0.0	0.0
75700	Equipment	Funding for boats and marine and equipment.	85.2	16.4	0.0
75791	Communications	Funding for communications.	0.0	5.0	0.0
75870	Medical & Scientific	Funding for medical and scientific equipment.	0.0	5.0	0.0



**Unrestricted Revenue Detail**  
**Department of Fish and Game**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51064	Test Fisheries Receipts	448.2	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		11100741	11100	448.2	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.							

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Commercial Fishing Loan Fund	412.8	412.8	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Comm Fishing Loan Fund		11100041	11100	412.8	412.8	0.0

The Commercial Fishing Loan Fund provides revenue to the division in lieu of some general funds to support all aspects of the program.

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51064	Test Fisheries Receipts	481.5	1,348.4	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
58590	Fish Sales		11100741	11100	481.5	1,348.4	0.0
	This test fish authority allows the component to operate test fishery projects and to sell the fish to recoup the cost of the operation. The amount of revenues collected is driven by the price of fish when the test fish are sold, which can vary from year to year.						

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	Intra-dept	177.6	0.0	0.0
<b>73150 Information Technlgy subtotal:</b>				<b>177.6</b>	<b>0.0</b>	<b>0.0</b>
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	0.1	0.5	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.5</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	RSA with the DOTPF for the SEF operating costs.	Inter-dept Trans	20.0	23.4	0.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>20.0</b>	<b>23.4</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTFP for the SEF parts and service.	Inter-dept Trans	4.0	4.0	0.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	RSA with the DOTPF for the SEF A87 allowed costs.	Inter-dept Trans	29.4	29.4	0.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>29.4</b>	<b>29.4</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for the SEF unallowed costs.	Inter-dept Trans	4.4	6.2	0.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>4.4</b>	<b>6.2</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Charter R/V Pandalus w/crew - EBS Crab Video Pilot Study.	Inter-dept FishGm	13.0	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>13.0</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Funding for RSA with DOA/GSS for building leases has been transferred to HQ Fish Management in FY09.	Inter-dept Admin/GSS	0.1	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Westward Region Fisheries Management total:</b>				<b>248.6</b>	<b>63.5</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>248.6</b>	<b>63.5</b>	<b>0.0</b>