

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Fish and Game Headquarters Fisheries Management Component Budget Summary**

## Component: Headquarters Fisheries Management

### Contribution to Department's Mission

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries, which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

### Core Services

- See RDU core services.

### Key Component Challenges

The Headquarters Fisheries Management Component is being merged into the single Commercial Fisheries Component in FY11. However, the Headquarters office continues with these challenges.

#### Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) providing opportunities to utilize fish and wildlife resources, 2) ensuring sustainable and harvestable surpluses of fish resources, 3) providing information on Alaska fish resources to all customers, 4) involving the public in management of fish resources, 5) protecting state sovereignty, and 6) protecting important fish habitat during permit and project review. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 5); transfer of management authority from National Marine Fisheries Service to the state for species harvested outside state waters (priority program 1 and 2), and meeting international treaty obligations in the face of substantial loss of treaty related funding (approximately \$2 million in FY09) (priority program 5).

#### Applied Research Program

The headquarters component designs and coordinates the applied research program for the division that primarily addresses priority programs 1 and 2. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics such as implications of hatchery straying into wild salmon populations and nearshore fisheries research issues. Loss of key personnel to retirement and other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics, fish pathology, and salmon stock assessment.

#### Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. This data supports priority programs 1, 2, and 3. Demand for access to this data and the complexity of queries is increasing and the division is challenged with developing the means to integrate numerous independent databases into a unified structure. Geographical information systems (GIS) are being increasingly used to display biological data and

the division has only a minimal capability with GIS. Difficulty in hiring highly technical positions, especially Biometricians, makes it extremely difficult to provide the service demanded by the seafood industry.

#### Information Services

Information Services Section in the Headquarters Fishery Management Component provides a variety of services to harvesters, processors, catcher-sellers, transporters, and direct marketers of Alaskan seafood that support priority programs 1 and 3. Challenges in this arena include developing electronic landings information for salmon and gathering data on crewmember participation in fisheries. Past difficulty in recruiting and retaining personnel, especially Analyst/Programmers, has created a backlog of data needs that increase the challenge of completing these tasks.

#### Private Non-Profit (PNP) Hatcheries, Mariculture, Rehabilitation, and Enhancement

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska, and provide continued protection of wild stocks and their existing uses. These challenges address priority programs 2, 3, and 4. As the mariculture and enhancement industry becomes more complex, by expanding into new species, increasing production, and developing more remote release sites, existing staff are challenged to keep up with the changes and provide adequate service. Examples of new challenges in this arena include the need to assess potential affects of hatchery salmon on wild stocks, efforts for the rehabilitation and enhancement of king crab and herring, and developing the genetics capabilities to answer questions related to enhancement and culture of marine species.

### **Significant Changes in Results to be Delivered in FY2011**

The Headquarters Fisheries Mgmt. Component will be merged into the single Commercial Fisheries Component in FY11.

### **Major Component Accomplishments in 2009**

The Headquarters Fisheries Management Component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fishery Management Council and the Pacific Salmon Commission.

Contributions include the operation of the gene conservation, pathology, stock identification, and age determination laboratories, as well as planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

The division is increasingly involved in new tasks related to overlapping state-federal responsibilities for subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The state manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions outside three miles. The department, along with local communities, the industry, and the Alaska Board of Fisheries, developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

#### LABORATORIES:

- The pathology labs performed 12,772 diagnostic tests on 10,584 aquatic animals producing 132 written laboratory reports; inspected and reported on 9 fish and shellfish hatcheries; reviewed approximately 250 Fish/Shellfish Transport Permits and Fish Resource Permits. Administered Title 16 regulations and ADF&G policies regarding finfish and shellfish diseases. The Anchorage pathology laboratory has successfully refined the polymerase chain

reaction assay (PCR) used for identification of *Flavobacterium psychrophilum* in salmonids, the protozoan *Ichthyophonus* in Yukon River Chinook salmon as well as for IHN and VHS viruses in sockeye salmon and herring. Quantitative PCR is also being used as a non-lethal brood stock screening tool for the BKD bacterium and to monitor for the presence of *Myxobolus cerebralis* in local watersheds. Information booklets regarding common diseases of Alaskan fishes and diseases of shellfish have been published and distributed to statewide user groups and outside resource agencies.

- The Mark, Tag, and Age lab has again in 2009 recovered and processed over 22,000 coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries, which is especially important in complying with the Pacific Salmon Treaty.
- The Mark, Tag, and Age lab also analyzed approximately 24,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones or otoliths. This information is important for the management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Age Determination Unit (ADU) provides shellfish and groundfish age data to managers and researchers. Three-quarters into their yearly output, the ADU has released 5,357 age data to managers. A total of 8,500 age estimates have been produced, including "second readings" and additional data soon to be released. A total of 7,111 age structures (17 groundfish and invertebrate species) were received from Southeast, Southcentral, and Westward Regions. Over 18,542 age structures have been measured. Additionally, they conduct age validation research to support their subjective age pattern interpretations, and this year have submitted and received back over 30 specimens analyzed for radiocarbon at the Lawrence Livermore National Laboratory.
- The Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers for Pacific salmon to: 1) provide in-season estimates of the Port Moller sockeye salmon test fishery and the Chinook salmon passing Pilot Station sonar on the Yukon River, 2) provide stock composition estimates for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries, 3) estimate the proportion of MacDonald Lake-origin sockeye salmon in selected Southeast Alaska commercial net fisheries; 4) provide stock composition estimates of Chinook salmon harvested in the Southeast Alaska commercial and sport fisheries; 5) provide stock composition estimates of Chinook salmon harvested in the Yukon River commercial and subsistence fisheries, and 6) investigate the timing of stocks of Chinook salmon in the Yukon, Kenai, and Copper rivers and chum salmon in the Yukon River. The lab also oversaw collection of more than 70,000 Chinook, chum and sockeye salmon genetics samples from commercial and subsistence fisheries in Alaska.
- The GCL reviewed approximately 106 Fish Transport Permits and 156 Fish Resource Permits for human activities involving salmon and marine invertebrates. Lab personnel developed genetic guidelines for 1) the culture of marine invertebrates, 2) stock restoration and enhancement of invertebrates, and 3) marine hatchery broodstock management.

#### SALMON HATCHERY PLANNING AND PERMITTING AND MARICULTURE:

- Reorganized into the Fisheries, Monitoring, Permitting, and Development Section and recruited new positions to this section to help improve overall effectiveness and response time to permit requests.
- Continued working with Prince William Sound Aquaculture Corporation in fulfilling an action plan aimed at improving communications and accountability.
- Participated in regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Continued collaborating with mariculture industry representatives on policies which have recently resulted in reduction of costs for surveys and reasonable compensation and reduced requirements for security deposits for geoduck farmers.
- Developed a committee composed of state and industry representatives to help identify and develop mariculture zones to speed aquatic farm permitting process and reduce costs for aquatic farmers.
- Continued updating the database to keep information current regarding farm site permit information and status, transports, acquisition, production, labor, operations, and other farm activities.
- Established better communication and educational forums to help address and minimize concerns of the industry and other stakeholders/user groups.
- Developed mapping review application using ArcGIS to assist and streamline the review of proposed aquatic farm reviews and for determination of Mariculture Development Zones.

## Statutory and Regulatory Authority

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### Headquarters 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	5,106.1	5,734.7	0.0
72000 Travel	353.2	356.3	0.0
73000 Services	2,776.7	2,875.0	0.0
74000 Commodities	367.6	503.4	0.0
75000 Capital Outlay	333.4	27.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,937.0</b>	<b>9,496.4</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,165.1	8,574.5	0.0
1036 Commercial Fishing Loan Fund	351.1	351.1	0.0
1194 Fish and Game Nondedicated Receipts	233.6	383.6	0.0
1201 Commercial Fisheries Entry Commission Receipts	187.2	187.2	0.0
<b>Funding Totals</b>	<b>8,937.0</b>	<b>9,496.4</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>						
Commercial Fishing Loan Fund	51100	351.1	0.0	0.0	351.1	0.0
Unrestricted Fish & Game Fund-NonDed	68540	233.6	0.0	0.0	383.6	0.0
<b>Unrestricted Total</b>		<b>584.7</b>	<b>0.0</b>	<b>0.0</b>	<b>734.7</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Commercial Fisheries Entry Comm Rcpts	51132	187.2	0.0	0.0	187.2	0.0
<b>Restricted Total</b>		<b>187.2</b>	<b>0.0</b>	<b>0.0</b>	<b>187.2</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>771.9</b>	<b>0.0</b>	<b>0.0</b>	<b>921.9</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>8,574.5</b>	<b>0.0</b>	<b>921.9</b>	<b>9,496.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Combine all Commercial Fisheries Components into One Component	-8,576.5	0.0	-921.9	-9,498.4
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	2.0	0.0	0.0	2.0
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Headquarters Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	57	0	Annual Salaries	0
Part-time	7	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</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:** Headquarters Fisheries Management (2171)  
**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	5,106.1	5,716.0	5,716.0	5,734.7	0.0	-5,734.7	-100.0%
72000 Travel	353.2	263.5	263.5	356.3	0.0	-356.3	-100.0%
73000 Services	2,776.7	2,941.8	2,941.8	2,875.0	0.0	-2,875.0	-100.0%
74000 Commodities	367.6	495.1	495.1	503.4	0.0	-503.4	-100.0%
75000 Capital Outlay	333.4	27.0	27.0	27.0	0.0	-27.0	-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>8,937.0</b>	<b>9,443.4</b>	<b>9,443.4</b>	<b>9,496.4</b>	<b>0.0</b>	<b>-9,496.4</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	8,165.1	8,521.5	8,521.5	8,574.5	0.0	-8,574.5	-100.0%
1036 Cm Fish Ln	351.1	351.1	351.1	351.1	0.0	-351.1	-100.0%
1194 F&G Nonded	233.6	383.6	383.6	383.6	0.0	-383.6	-100.0%
1201 CFEC Rcpts	187.2	187.2	187.2	187.2	0.0	-187.2	-100.0%
<b>General Funds</b>	<b>8,165.1</b>	<b>8,521.5</b>	<b>8,521.5</b>	<b>8,574.5</b>	<b>0.0</b>	<b>-8,574.5</b>	<b>-100.0%</b>
<b>Federal Funds</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>Other Funds</b>	<b>771.9</b>	<b>921.9</b>	<b>921.9</b>	<b>921.9</b>	<b>0.0</b>	<b>-921.9</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	56	57	57	57	0	-57	-100.0%
Permanent Part Time	7	7	7	7	0	-7	-100.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

**Component:** Headquarters Fisheries Management (2171)

**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		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
1004 Gen Fund		8,521.5										
1036 Cm Fish Ln		351.1										
1194 F&G Nonded		383.6										
1201 CFEC Rcpts		187.2										
<b>Subtotal</b>		<b>9,443.4</b>	<b>5,716.0</b>	<b>263.5</b>	<b>2,941.8</b>	<b>495.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This vacant Fish and Wildlife Technician II position in Juneau is unneeded and is being transferred from the Division of Commercial Fisheries to the Division of Administrative Services. The position is being reclassified to a Program Coordinator to lead the department's Workforce Development program via a separate change record.												
<b>ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects</b>												
Trin		53.0	18.7	2.8	23.2	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
Prior to FY09, the federal Extended Jurisdiction (EJ) grant provided division funding for a variety of projects, including rockfish research. In the Southeast Region, the demersal shelf rockfish program was allocated funding every two years to conduct biennial submersible-based stock assessment surveys. Through the federally-funded grant, project adjustments such as this were accomplished easily by the grant's principal investigator each year as grant project objectives were planned.												
In FY09, the EJ grant and several other federally-funded grants were cut and replaced with general funds. General fund increments were based on current FY08 allocations by region of the federal funds. Off-year research funds provided to the Southeast Region in FY09 are not required in that region in FY10. Therefore, general funds are being transferred to the Headquarters Fisheries Management component to support groundfish research. In the Headquarters Fisheries Management component, two PCNs will be partially funded with this general fund transfer (one month of PCN 11-5299 and two months of 11-6139) to support rockfish research.												
<b>ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
The Headquarters' Mark, Tag and Age Laboratory was restructured in the spring of 2009 and added two crew leader positions to the lab. These are Fish and Wildlife Technician IV positions. Southeast region PCN 11-1629 was unneeded and is being transferred to the Commercial Fisheries Headquarters Fisheries Management for one of the crew leader positions.												
<b>ADN 11-0-0341 Reclassification of PCN 11-1629 from a range 9 to a range 13</b>												

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

**Component:** Headquarters Fisheries Management (2171)  
**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	
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In ABS, PCN 11-1629 is incorrectly identified as a Fish and Wildlife Technician II, range 9, while both AKPAY and the On-Line Position Description (OPD) program had it identified correctly as a FWT-V, range 14. Therefore, to reclassify this PCN to a FWT-IV required a downward range change from a 14 to a 13, which was approved March 3, 2009. The Division of Personnel did not require OMB's approval given the downward range change. This change record "position re-class" may not technically be required.</p>												
<b>ADN 11-0-0371 Transfer of funds to align non-personal services line items based on spending plan</b>												
	LIT	0.0	0.0	90.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer is required in the Headquarters Fisheries Management component to provide additional funds to meet the travel needs of staff. There is no expected change in service levels.</p>												
<b>Subtotal</b>		<b>9,496.4</b>	<b>5,734.7</b>	<b>356.3</b>	<b>2,875.0</b>	<b>503.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>1</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>Combine all Commercial Fisheries Components into One Component</b>												
	Trout	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund		-8,576.5										
1036 Cm Fish Ln		-351.1										
1194 F&G Nonded		-383.6										
1201 CFEC Rcpts		-187.2										
<p>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.</p> <p>This change record moves the total authority from the Headquarters Fisheries Management Component to the new Commercial Fisheries component.</p>												
<b>FY2011 Health Insurance Cost Increase for Non-Covered Employees</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
<p>Costs associated with health insurance increase: \$2.0</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:** Headquarters Fisheries Management (2171)  
**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:** Headquarters Fisheries Management (2171)  
**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		353.2	356.3	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>353.2</b>	<b>356.3</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee Travel - Airfare, lodging, meals & incidentals.	226.3	242.6	0.0
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee travel for car rentals/other surface transportation. Paid directly to vendor.	0.4	1.5	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.	94.1	98.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to include airfare, surface transportation, meals, and incidentals.	0.0	0.2	0.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	31.6	10.0	0.0
72900	Other Travel Costs	Funding for cost of cash advance fees on credit cards used for travel.	0.8	4.0	0.0

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

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,776.7	2,875.0	0.0
			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,776.7</b>	<b>2,875.0</b>	<b>0.0</b>
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills and Membership fees	52.3	60.0	0.0
73050	Financial Services	Funding for Bank service charges, management/consulting services.	0.1	5.0	0.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	211.2	130.0	0.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	17.9	17.0	0.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	22.3	30.1	0.0
73254	Dp Operations Alloc	FishGm/DAS RSA with DAS for A/P support. Webmaster and IT support, Data base support.	638.8	671.4	0.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	1.7	2.8	0.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	1.5	3.4	0.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	4.4	4.2	0.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF unallowed costs.	0.6	0.3	0.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	4.7	4.1	0.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	19.6	25.0	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	41.6	75.0	0.0

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

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

<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>73000 Services Detail Totals</b>			<b>2,776.7</b>	<b>2,875.0</b>	<b>0.0</b>
		maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals 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.	67.9	145.2	0.0
		Rental/Leases for aircraft / marine.			
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.	171.1	169.5	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to fund Commissioner's office non perm position, \$11.2 and Funding for Youth Initiative PCN 11-5343 - \$97.0 and IT infrastructure support and related costs to support various databases - \$72.4.	8.5	180.6	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Sport Fish RSA with Sport Fish to fund Regulations Program Coordinator, PCN 11-0618, \$46.1 and fund Fisheries Publications \$49.8 and funding for Subsistence/Federal Issues Coordinator based in Anchorage, \$23.8.	113.4	102.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Subsistence RSAs to Subsistence to fund Salmon Harvest, \$78.0 and Division Director support, \$20.0.	95.0	98.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm/UAF RSA to UAF to examine Stronium Otoliths from Gulkana Hatchery, lab costs.	6.0	0.0	0.0
73805	IT-Non-Telecommnctns	Admin/ETS Funding with DOA/ETS for division-wide non telecommunications services. Split funded with Special Projects.	222.9	169.9	0.0
73806	IT-Telecommunication	Admin/ETS Funding with DOA/ETS for division-wide telecommunications services. Split funded with Special Projects.	319.3	236.0	0.0

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

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

<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>73000 Services Detail Totals</b>				<b>2,776.7</b>	<b>2,875.0</b>	<b>0.0</b>
73809	Mail	Admin/GSS	Funding for Central Mail Room services.	0.8	0.0	0.0
73810	Human Resources	Admin/HR	Funding with DOA / Centralized Admin Srvc - Salary Survey project.	12.7	0.0	0.0
73811	Building Leases	Admin/GSS	RSA for Building lease costs. Split funded with Special Projects.	574.4	574.4	0.0
73812	Legal	Law	RSA to the Department of Law for fishery regulation review.	14.3	17.0	0.0
73814	Insurance	Admin/RM	Funding for Risk Management RSA. A portion will be paid via indirect funding in the Special Projects component.	152.9	154.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin/ETS	Task Order - Consulting Services.	0.8	0.0	0.0



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

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		367.6	503.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>367.6</b>	<b>503.4</b>	<b>0.0</b>
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	150.6	190.0	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.	5.9	3.4	0.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, and lab instruments.	189.7	276.3	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.	9.5	8.5	0.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance	11.9	22.0	0.0
74850	Equipment Fuel	Funding for fuel to include aviation, marine, unleaded and other equipment fuel such as four-wheelers.	0.0	3.2	0.0

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

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		333.4	27.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>333.4</b>	<b>27.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Funding for structure purchases.	50.0	27.0	0.0
75700	Equipment	Funding for boats and marine.	283.4	0.0	0.0

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

**Component:** Headquarters Fisheries Management (2171)  
**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>
51100	Commercial Fishing Loan Fund	351.1	351.1	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>
51100	Comm Fishing Loan Fund		11100009	11100	351.1	351.1	0.0
<p>The Commercial Fishing Loan Fund provides revenue to the division in lieu of some general funds to support some aspects of the program.</p>							

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

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68540	Unrestricted Fish & Game Fund-NonDed	233.6	383.6	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		11100009	11100	233.6	383.6	0.0
This Fish and Game Fund authority allows the component to receive revenues from the sale of commercial fishing licenses, which in turn supports the headquarters program.							

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

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	Commercial Fisheries Entry Comm Rcpts	187.2	187.2	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		11100009	11100	187.2	187.2	0.0
<p>The Commercial Fishery Entry Commission provides revenue to the division in lieu of some general funds to support all aspects of the program.</p>							

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

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73254	Dp Operations Alloc	RSA with DAS for A/P support. Webmaster and IT support, Data base support.	Intra-dept	FishGm/DAS	638.8	671.4	0.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>638.8</b>	<b>671.4</b>	<b>0.0</b>	
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	1.7	2.8	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.7</b>	<b>2.8</b>	<b>0.0</b>	
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	1.5	3.4	0.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>1.5</b>	<b>3.4</b>	<b>0.0</b>	
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	4.4	4.2	0.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>4.4</b>	<b>4.2</b>	<b>0.0</b>	
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF unallowed costs.	Inter-dept	Trans	0.6	0.3	0.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.6</b>	<b>0.3</b>	<b>0.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA to fund Commissioner's office non perm position, \$11.2 and Funding for Youth Initiative PCN 11-5343 - \$97.0 and IT infrastructure support and related costs to support various databases - \$72.4.	Intra-dept	FishGm/DAS	8.5	180.6	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with Sport Fish to fund Regulations Program Coordinator, PCN 11-0618, \$46.1 and fund Fisheries Publications \$49.8 and funding for Subsistence/Federal Issues Coordinator based in Anchorage, \$23.8.	Intra-dept	FishGm/Sport Fish	113.4	102.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSAs to Subsistence to fund Salmon Harvest, \$78.0 and Division Director support, \$20.0.	Intra-dept	FishGm/Subsistence	95.0	98.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAF to examine Stronium Otoliths from Gulkana Hatchery, lab costs.	Intra-dept	FishGm/UAF	6.0	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>222.9</b>	<b>380.6</b>	<b>0.0</b>	
73805	IT-Non-Telecommnctns	Funding with DOA/ETS for division-wide non telecommunications services. Split funded with Special Projects.	Inter-dept	Admin/ETS	222.9	169.9	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>222.9</b>	<b>169.9</b>	<b>0.0</b>	
73806	IT-Telecommunication	Funding with DOA/ETS for division-wide telecommunications services. Split funded with Special Projects.	Inter-dept	Admin/ETS	319.3	236.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>319.3</b>	<b>236.0</b>	<b>0.0</b>	
73809	Mail	Funding for Central Mail Room services.	Inter-dept	Admin/GSS	0.8	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources	Funding with DOA / Centralized Admin Svcs - Salary Survey project.	Inter-dept	Admin/HR	12.7	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	
73811	Building Leases	RSA for Building lease costs. Split funded with Special Projects.	Inter-dept	Admin/GSS	574.4	574.4	0.0
<b>73811 Building Leases subtotal:</b>				<b>574.4</b>	<b>574.4</b>	<b>0.0</b>	
73812	Legal	RSA to the Department of Law for fishery regulation	Inter-dept	Law	14.3	17.0	0.0

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

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	review.					
73814	Insurance	Inter-dept	73812 Legal subtotal: Admin/RM	14.3 152.9	17.0 154.1	0.0 0.0
	Funding for Risk Management RSA. A portion will be paid via indirect funding in the Special Projects component.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	73814 Insurance subtotal: Admin/ETS	152.9 0.8	154.1 0.0	0.0 0.0
	Task Order - Consulting Services.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.8	0.0	0.0
			Headquarters Fisheries Management total:	2,168.0	2,214.1	0.0
			Grand Total:	2,168.0	2,214.1	0.0