

State of Alaska FY2022 Governor's Operating Budget

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

Component: Southeast Region Fisheries Management

Contribution to Department's Mission

The Southeast 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 management; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) maximizing fishery harvests and opportunities of fish, shellfish, and aquatic plants using the sustained yield principle; 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 sustained yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2020

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2022

See RDU narrative.

Statutory and Regulatory Authority

AS 16.05
5 AAC

Contact Information

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Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	60	0	Premium Pay	0
Part-time	81	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	141	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: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	10,439.1	10,425.3	10,194.5	10,233.5	0.0	-10,233.5 -100.0%	
72000 Travel	153.6	149.2	148.4	148.4	0.0	-148.4 -100.0%	
73000 Services	1,466.5	2,399.9	2,306.2	2,306.2	0.0	-2,306.2 -100.0%	
74000 Commodities	1,135.3	924.4	920.9	920.9	0.0	-920.9 -100.0%	
75000 Capital Outlay	352.2	81.7	81.7	81.7	0.0	-81.7 -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	13,546.7	13,980.5	13,651.7	13,690.7	0.0	-13,690.7 -100.0%	
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,949.6	1,620.8	1,620.8	0.0	-1,620.8 -100.0%	
1002 Fed Rcpts (Fed)	3,979.7	3,901.8	3,901.8	3,901.8	0.0	-3,901.8 -100.0%	
1003 G/F Match (UGF)	210.7	160.3	160.3	160.3	0.0	-160.3 -100.0%	
1004 Gen Fund (UGF)	7,369.2	5,688.1	5,688.1	5,688.1	0.0	-5,688.1 -100.0%	
1005 GF/Prgm (DGF)	146.5	81.6	81.6	81.6	0.0	-81.6 -100.0%	
1007 I/A Rcpts (Other)	13.1	20.1	20.1	20.1	0.0	-20.1 -100.0%	
1024 Fish/Game (Other)	50.5	50.5	50.5	50.5	0.0	-50.5 -100.0%	
1061 CIP Rcpts (Other)	30.7	60.1	60.1	99.1	0.0	-99.1 -100.0%	
1108 Stat Desig (Other)	790.6	696.4	696.4	696.4	0.0	-696.4 -100.0%	
1109 Test Fish (DGF)	389.5	804.9	804.9	804.9	0.0	-804.9 -100.0%	
1201 CFEC Rcpts (DGF)	566.2	567.1	567.1	567.1	0.0	-567.1 -100.0%	
Unrestricted General (UGF)	7,579.9	7,798.0	7,469.2	7,469.2	0.0	-7,469.2 -100.0%	
Designated General (DGF)	1,102.2	1,453.6	1,453.6	1,453.6	0.0	-1,453.6 -100.0%	
Other Funds	884.9	827.1	827.1	866.1	0.0	-866.1 -100.0%	
Federal Funds	3,979.7	3,901.8	3,901.8	3,901.8	0.0	-3,901.8 -100.0%	
Positions:							
Permanent Full Time	60	61	61	60	0	-60 -100.0%	
Permanent Part Time	85	83	82	81	0	-81 -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: Southeast Region Fisheries Management (2167)
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,980.5	10,425.3	149.2	2,399.9	924.4	81.7	0.0	0.0	61	83	0
1001 CBR Fund		1,949.6										
1002 Fed Rcpts		3,901.8										
1003 G/F Match		160.3										
1004 Gen Fund		5,688.1										
1005 GF/Prgm		81.6										
1007 I/A Rcpts		20.1										
1024 Fish/Game		50.5										
1061 CIP Rcpts		60.1										
1108 Stat Desig		696.4										
1109 Test Fish		804.9										
1201 CFEC Rcpts		567.1										
Eliminate Restoration of Southeast Region to FY2019 Level												
	Veto	-172.7	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-172.7										
This is a legislative restoration of previous year vetoes. The Department is currently managing the Southeast Region with available funds.												
Reduce Dive Fishery Stock Assessment Funding												
	Veto	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-19.9										
This is a legislative restoration of FY2021 Governor's budget reduction.												
Reduce this funding for the dive fishery stock assessment as an alternate fund source has been identified.												
Reduce Southeast Red King Crab Assessment Funding												
	Veto	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-70.0										
This is a legislative restoration of FY2021 Governor's budget reduction.												
Partial veto of the southeast red king crab assessment funding. Commercial fisheries for red king crab have only occurred twice in the past 10 years.												
Wrangell Office Closure												
	Veto	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1001 CBR Fund		-66.2										
This is a legislative restoration of FY2021 Governor's budget reduction.												

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

Component: Southeast Region Fisheries Management (2167)
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	
Closure of the Wrangell office will result in savings not only in personnel costs but also in lease and utility costs, travel, and office supplies. The office closing will have a minimal effect on the associated fisheries.												
Subtotal		13,651.7	10,194.5	148.4	2,306.2	920.9	81.7	0.0	0.0	61	82	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Change Fish & Wildlife Technician IV (11-1303) from Full-time to Part-time for Workload Adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Fish & Wildlife Technician IV (11-1303), range 13, located in Petersburg, to part-time for an adjustment in the workload.												
Delete Vacant Fish & Wildlife Technician II (11-1732) and Fish & Wildlife Technician III (11-1745) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete vacant part-time Fish & Wildlife Technician II (11-1732), range 9, located in Pelican, and vacant part-time Fish & Wildlife Technician III (11-1745), range 11, located in Petersburg. These positions are no longer needed based on anticipated workloads.												
Transfer Authority from Westward Region Fisheries Management for Federal Projects												
Trin		39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		39.0										
Transfer capital improvement project receipt authority from the Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to cover personal services associated with capital federal projects.												
The 2016 Pink Salmon Disaster resulted in research and management work by division staff in the Southeast Region Fisheries Management component. Additional authority is required to cover the personal services associated with the disaster projects.												
Subtotal		13,690.7	10,233.5	148.4	2,306.2	920.9	81.7	0.0	0.0	60	81	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Southeast Region Fisheries Management to Commercial Fisheries to Reduce Administrative Burden												
Trout		-13,690.7	-10,233.5	-148.4	-2,306.2	-920.9	-81.7	0.0	0.0	-60	-81	0
1001 CBR Fund		-1,620.8										
1002 Fed Rcpts		-3,901.8										
1003 G/F Match		-160.3										
1004 Gen Fund		-5,688.1										
1005 GF/Prgm		-81.6										
1007 I/A Rcpts		-20.1										
1024 Fish/Game		-50.5										
1061 CIP Rcpts		-99.1										

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

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		-696.4										
1109 Test Fish		-804.9										
1201 CFEC Rcpts		-567.1										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Commercial Fisheries is collapsing their component structure. The new structure will collapse the five regional management components into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Results Delivery Unit (RDU). The reduction of components provides administrative process efficiencies across multiple divisions by streamlining budgeting and accounting structures. The regional management structure will remain the same and this change only results in administrative flexibility and efficiency. This structure change brings the Commercial Fisheries RDU in line with other divisions within the department.

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		153.6	148.4	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			153.6	148.4	0.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	94.6	77.4	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	1.6	1.2	0.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	45.4	66.1	0.0
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	11.9	3.7	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.1	0.0	0.0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,466.5	2,306.2	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,466.5	2,306.2	0.0
3000	Education Services	Training/conference fees and memberships	9.4	13.5	0.0
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	0.4	1.2	0.0
3002	Legal and Judicial Services	Legal and Judicial Services	0.7	2.1	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	20.2	26.5	0.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	61.3	81.4	0.0
3005	Health Services	Health screenings and tests	3.2	5.5	0.0
3006	Delivery Services	Freight and postage	92.4	102.3	0.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	3.0	4.6	0.0
3008	Utilities	Electric, water, sewage, disposal and heating services	47.8	55.0	0.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	54.4	61.8	0.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	324.0	351.3	0.0
3011	Other Services	Printing, copy services, transportation and consulting	750.5	1,491.8	0.0

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

Component: Southeast Region Fisheries Management (2167)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,466.5	2,306.2	0.0
		services. Environmental and economic development fees			
3012	Inter-Agency Federal Indirect Rate Allocation		2.1	0.0	0.0
3024	Inter-Agency Legal	RSA- Pacific Salmon Outside Counsel	0.6	7.5	0.0
3037	State Equipment Fleet	State Equipment Fleet	96.5	101.7	0.0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1,135.3	920.9	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,135.3	920.9	0.0
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	302.0	258.0	0.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	191.3	188.6	0.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	264.0	155.9	0.0
4004	Safety	Firearms, ammunition, and other safety supplies	12.1	9.1	0.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	110.1	101.6	0.0
4006	Signs and Markers	Signs and marker supplies	0.1	0.2	0.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.8	1.1	0.0
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.8	1.1	0.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	7.2	6.1	0.0
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.4	0.5	0.0
4015	Parts and Supplies	Parts and supplies	62.9	60.5	0.0
4016	Paint/Preservatives	Paint and preservatives	0.8	0.5	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	28.3	15.9	0.0

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

Component: Southeast Region Fisheries Management (2167)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,135.3	920.9	0.0
4020	Equipment Fuel	Equipment fuel	145.1	121.8	0.0
4022	Commodity Transfer	Commodity transfer	9.4	0.0	0.0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		352.2	81.7	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			352.2	81.7	0.0
5002	Structures and Infrastructure	Structures and infrastructure supplies	29.2	6.0	0.0
5004	Equipment	Automobile and marine equipment	323.0	75.7	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,979.7	3,901.8	0.0
5003 Federal - Indirect Recovery			14.0	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS).	3,965.6	3,901.8	0.0
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Prior-year recovery	0.1	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			146.5	81.6	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses.	146.5	81.6	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			13.1	20.1	0.0
5301 Inter-Agency Receipts		RSA's yet to be determined.	0.0	20.1	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Fund.	13.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			30.7	99.1	0.0
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	30.7	99.1	0.0
5108 Stat Desig (1108 Stat Desig)			790.6	696.4	0.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees	54.4	47.2	0.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Pacific Salmon Commissioner - Northern Fund, Pacific States Fisheries Marine Commission and the Southeast Alaska Dive Fisheries Association.	736.2	649.2	0.0
5109 Test Fish (1109 Test Fish)			992.1	804.9	0.0
5401 Test Fisheries Receipts		Revenue received from the sale of	992.1	804.9	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		fish.			
5201 CFEC Rcpts (1201 CFEC Rcpts)			566.2	567.1	0.0
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission.	566.2	567.1	0.0
6024 Fish/Game (1024 Fish/Game)			50.5	50.5	0.0
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game fund receipts from fines and forfeitures.	50.5	50.5	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2022 Governor (17280)
Component: Southeast Region Fisheries Management (2167)
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.