

# **State of Alaska FY2022 Governor's Operating Budget**

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

<b>Component: Central Region Fisheries Management</b>
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**Contribution to Department's Mission**

The 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 (BOF).

**Core Services**

- See RDU core services.

**Major Component Accomplishments in 2020**

See RDU level narrative.

**Key Component Challenges**

See RDU level narrative.

**Significant Changes in Results to be Delivered in FY2022**

See RDU level narrative.

**Statutory and Regulatory Authority**

AS 16.05  
5 AAC

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Central 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	45	0	Premium Pay	0
Part-time	122	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>167</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:** Central Region Fisheries Management (2168)  
**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	8,797.6	8,294.7	8,247.5	8,197.5	0.0	-8,197.5 -100.0%	
72000 Travel	103.3	59.9	59.9	59.9	0.0	-59.9 -100.0%	
73000 Services	766.5	2,180.0	2,030.0	2,080.0	0.0	-2,080.0 -100.0%	
74000 Commodities	435.4	633.5	633.5	633.5	0.0	-633.5 -100.0%	
75000 Capital Outlay	19.0	78.2	78.2	78.2	0.0	-78.2 -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%	
<b>Totals</b>	<b>10,121.8</b>	<b>11,246.3</b>	<b>11,049.1</b>	<b>11,049.1</b>	<b>0.0</b>	<b>-11,049.1 -100.0%</b>	
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,995.6	1,798.4	1,798.4	0.0	-1,798.4 -100.0%	
1002 Fed Rcpts (Fed)	123.5	241.3	241.3	241.3	0.0	-241.3 -100.0%	
1003 G/F Match (UGF)	271.6	204.0	204.0	204.0	0.0	-204.0 -100.0%	
1004 Gen Fund (UGF)	7,247.0	5,782.8	5,782.8	5,782.8	0.0	-5,782.8 -100.0%	
1005 GF/Prgm (DGF)	273.8	275.1	275.1	275.1	0.0	-275.1 -100.0%	
1007 I/A Rcpts (Other)	85.9	95.3	95.3	95.3	0.0	-95.3 -100.0%	
1061 CIP Rcpts (Other)	487.1	188.3	188.3	188.3	0.0	-188.3 -100.0%	
1108 Stat Desig (Other)	927.8	1,634.6	1,634.6	1,634.6	0.0	-1,634.6 -100.0%	
1109 Test Fish (DGF)	187.2	365.8	365.8	365.8	0.0	-365.8 -100.0%	
1201 CFEC Rcpts (DGF)	517.9	463.5	463.5	463.5	0.0	-463.5 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>7,518.6</b>	<b>7,982.4</b>	<b>7,785.2</b>	<b>7,785.2</b>	<b>0.0</b>	<b>-7,785.2 -100.0%</b>	
<b>Designated General (DGF)</b>	<b>978.9</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>0.0</b>	<b>-1,104.4 -100.0%</b>	
<b>Other Funds</b>	<b>1,500.8</b>	<b>1,918.2</b>	<b>1,918.2</b>	<b>1,918.2</b>	<b>0.0</b>	<b>-1,918.2 -100.0%</b>	
<b>Federal Funds</b>	<b>123.5</b>	<b>241.3</b>	<b>241.3</b>	<b>241.3</b>	<b>0.0</b>	<b>-241.3 -100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	44	44	44	45	0	-45 -100.0%	
Permanent Part Time	122	122	122	122	0	-122 -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:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,246.3	8,294.7	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0
1001 CBR Fund		1,995.6										
1002 Fed Rcpts		241.3										
1003 G/F Match		204.0										
1004 Gen Fund		5,782.8										
1005 GF/Prgm		275.1										
1007 I/A Rcpts		95.3										
1061 CIP Rcpts		188.3										
1108 Stat Desig		1,634.6										
1109 Test Fish		365.8										
1201 CFEC Rcpts		463.5										
<b>Eliminate Pike Suppression</b>												
	Veto	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-47.2										
This is a legislative restoration of FY2021 Governor's budget reduction.												
Eliminate pike suppression projects in the Susitna River and the Yentna River. This reduction can be taken with minimal impact to the populations served.												
<b>Reduce Bristol Bay District Subsidy</b>												
	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-150.0										
Partial veto of a legislative fund source change for Bristol Bay District catch sampling, Nushagak sonar, counting towers, and Alagnak tower. The remaining funding will leverage private sector funds that support Bristol Bay research.												
<b>Subtotal</b>		<b>11,049.1</b>	<b>8,247.5</b>	<b>59.9</b>	<b>2,030.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>122</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Change Fishery Biologist I (11-1970) from Part-Time to Full-Time for Workload Adjustment</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fishery Biologist I (11-1970), range 14, located in Homer, to full-time to ensure sufficient resources to address critical workload demands.												
<b>Transfer Fishery Biologist I (11-1641) from AYK Region Fisheries Management for Lower Cook Inlet Finfish Research</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer a part-time Fishery Biologist I (11-1641), range 14, located in Fairbanks, from the Arctic-Yukon-Kuskokwim (AYK) 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 to the Central Region Fisheries Management component to meet project needs in the Lower Cook Inlet Finfish Research project. The remaining AYK staff are sufficient to accommodate the anticipated workload.												
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated service costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>11,049.1</b>	<b>8,197.5</b>	<b>59.9</b>	<b>2,080.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>122</b>	<b>0</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>Transfer Central Region Fisheries Management to Commercial Fisheries to Reduce Administrative Burden</b>												
	Trout	-11,049.1	-8,197.5	-59.9	-2,080.0	-633.5	-78.2	0.0	0.0	-45	-122	0
	1001 CBR Fund	-1,798.4										
	1002 Fed Rcpts	-241.3										
	1003 G/F Match	-204.0										
	1004 Gen Fund	-5,782.8										
	1005 GF/Prgm	-275.1										
	1007 I/A Rcpts	-95.3										
	1061 CIP Rcpts	-188.3										
	1108 Stat Desig	-1,634.6										
	1109 Test Fish	-365.8										
	1201 CFEC Rcpts	-463.5										
	<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>

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:** Central Region Fisheries Management (2168)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		103.3	59.9	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>103.3</b>	<b>59.9</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	94.0	51.8	0.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.4	2.5	0.0
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	8.8	5.5	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.1	0.1	0.0

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

**Component:** Central Region Fisheries Management (2168)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		766.5	2,080.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>766.5</b>	<b>2,080.0</b>	<b>0.0</b>
3000	Education Services	Training/conference fees and memberships	5.0	4.3	0.0
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	0.5	1.3	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	9.7	11.2	0.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	87.3	94.6	0.0
3006	Delivery Services	Freight and postage	34.8	36.6	0.0
3008	Utilities	Electric, water, sewage, disposal and heating services	74.8	75.8	0.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	107.1	127.0	0.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	54.3	61.4	0.0
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	286.9	1,551.7	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	4.3	0.0	0.0



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

**Component:** Central Region Fisheries Management (2168)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>766.5</b>	<b>2,080.0</b>	<b>0.0</b>
3015	Inter-Agency Conservation/Environmental	Courts - Department-wide	City of Seward Sublease	2.4	2.4	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	99.4	113.7	0.0

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

**Component:** Central Region Fisheries Management (2168)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		435.4	633.5	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>435.4</b>	<b>633.5</b>	<b>0.0</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	107.6	167.9	0.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	127.5	163.2	0.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	40.1	58.9	0.0
4004	Safety	Firearms, ammunition, and other safety supplies	13.7	15.2	0.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	9.4	12.8	0.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.1	1.4	0.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	6.5	8.9	0.0
4014	Bottled Gas	Propane, oxygen, and other bottled gases	1.8	2.2	0.0
4015	Parts and Supplies	Parts and supplies	33.6	61.7	0.0
4016	Paint/Preservatives	Paint and preservatives	4.6	10.4	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	5.3	10.5	0.0
4020	Equipment Fuel	Equipment fuel	78.8	120.2	0.0
4022	Commodity Transfer	Commodity transfer	6.4	0.2	0.0

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

**Component:** Central Region Fisheries Management (2168)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		19.0	78.2	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>19.0</b>	<b>78.2</b>	<b>0.0</b>
5002	Structures and Infrastructure	Structures and infrastructure supplies	2.3	0.0	0.0
5004	Equipment	Automobile and marine equipment	16.7	78.2	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>123.5</b>	<b>241.3</b>	<b>0.0</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS).	123.5	241.3	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>273.8</b>	<b>275.1</b>	<b>0.0</b>
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses.	273.8	275.1	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>85.9</b>	<b>95.3</b>	<b>0.0</b>
5301 Inter-Agency Receipts		RSA's for projects not yet determined.	0.0	30.2	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA - F/V Sustainability ADFG CF Education Vessel	0.0	5.0	0.0
5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	RSA - R/V Pandalus Charter	64.4	48.1	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Fund.	9.4	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA - King Salmon shared office space	12.0	12.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		Prior-year recovery	0.1	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>487.1</b>	<b>188.3</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	487.1	188.3	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>927.8</b>	<b>1,634.6</b>	<b>0.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees	10.8	6.2	0.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies for research and other projects. Agencies include but are not limited to: Alaska Sea Life	917.0	1,628.4	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Center, Pacific States Fisheries Marine Commission, Bristol Bay Science and Research Institute and Cook Inlet Aquaculture Association.			
<b>5109 Test Fish (1109 Test Fish)</b>			<b>527.4</b>	<b>365.8</b>	<b>0.0</b>
5401 Test Fisheries Receipts		Revenue received from the sale of fish.	527.4	365.8	0.0
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>517.9</b>	<b>463.5</b>	<b>0.0</b>
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission.	517.9	463.5	0.0

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>106.1</b>	<b>116.1</b>	<b>0.0</b>
With Department of Fish and Game				4.3	0.0	0.0
With Judiciary				2.4	2.4	0.0
With Department of Transportation/Public Facilities				99.4	113.7	0.0
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	4.3	0.0	0.0	
3015	Inter-Agency Conservation/Environmental	Courts - Department-wide	2.4	2.4	0.0	City of Seward Sublease
3037	State Equipment Fleet	Trans - Department-wide	99.4	113.7	0.0	State Equipment Fleet

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

**Scenario:** FY2022 Governor (17280)  
**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.