

State of Alaska
FY2022 Governor's Operating Budget

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

Component: AYK Region Fisheries Management

Contribution to Department's Mission

The Arctic Yukon Kuskokwim (AYK) 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, fishery research and assessment programs, 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

Contact Information
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AYK 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	35	0	Premium Pay	0
Part-time	70	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	105	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: AYK Region Fisheries Management (2169)
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	6,455.9	6,861.5	6,551.7	6,551.7	0.0	-6,551.7 -100.0%	
72000 Travel	143.3	191.9	181.9	181.9	0.0	-181.9 -100.0%	
73000 Services	838.8	1,947.7	1,792.7	1,792.7	0.0	-1,792.7 -100.0%	
74000 Commodities	505.7	778.2	748.2	748.2	0.0	-748.2 -100.0%	
75000 Capital Outlay	37.7	96.3	96.3	96.3	0.0	-96.3 -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	7,981.4	9,875.6	9,370.8	9,370.8	0.0	-9,370.8 -100.0%	
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,749.0	1,244.2	1,244.2	0.0	-1,244.2 -100.0%	
1002 Fed Rcpts (Fed)	737.6	1,335.2	1,335.2	1,335.2	0.0	-1,335.2 -100.0%	
1004 Gen Fund (UGF)	6,328.0	5,247.0	5,247.0	5,247.0	0.0	-5,247.0 -100.0%	
1005 GF/Prgm (DGF)	227.3	296.7	296.7	296.7	0.0	-296.7 -100.0%	
1007 I/A Rcpts (Other)	93.0	110.8	110.8	110.8	0.0	-110.8 -100.0%	
1061 CIP Rcpts (Other)	40.6	328.7	328.7	328.7	0.0	-328.7 -100.0%	
1108 Stat Desig (Other)	15.5	225.1	225.1	225.1	0.0	-225.1 -100.0%	
1109 Test Fish (DGF)	0.0	42.4	42.4	42.4	0.0	-42.4 -100.0%	
1201 CFEC Rcpts (DGF)	539.4	540.7	540.7	540.7	0.0	-540.7 -100.0%	
Unrestricted General (UGF)	6,328.0	6,996.0	6,491.2	6,491.2	0.0	-6,491.2 -100.0%	
Designated General (DGF)	766.7	879.8	879.8	879.8	0.0	-879.8 -100.0%	
Other Funds	149.1	664.6	664.6	664.6	0.0	-664.6 -100.0%	
Federal Funds	737.6	1,335.2	1,335.2	1,335.2	0.0	-1,335.2 -100.0%	
Positions:							
Permanent Full Time	36	36	36	35	0	-35 -100.0%	
Permanent Part Time	70	70	70	70	0	-70 -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: AYK Region Fisheries Management (2169)
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	9,875.6	6,861.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
1001 CBR Fund		1,749.0										
1002 Fed Rcpts		1,335.2										
1004 Gen Fund		5,247.0										
1005 GF/Prgm		296.7										
1007 I/A Rcpts		110.8										
1061 CIP Rcpts		328.7										
1108 Stat Desig		225.1										
1109 Test Fish		42.4										
1201 CFEC Rcpts		540.7										
Reduce Bering Sea Salmon Research Funding												
	Veto	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-299.6										
This is a legislative restoration of FY2021 Governor's budget reduction.												
Reduce Bering Sea salmon research general fund support and fund with Federal grants.												
Reduce Restoration of AYK Region to FY2019 Levels												
	Veto	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0	0	0
1001 CBR Fund		-205.2										
Partial veto of this legislative addition. The remaining funding will address the Department's need for eagle sonar.												
Reduce Restoration of AYK Region to FY2019 Levels												
	LIT	0.0	-205.2	0.0	0.0	0.0	0.0	0.0	205.2	0	0	0
Correction of line number from miscellaneous to personal services.												
Subtotal		9,370.8	6,551.7	181.9	1,792.7	748.2	96.3	0.0	0.0	36	70	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Fishery Biologist I (11-1641) to Central Region Fisheries Management for Lower Cook Inlet Finfish Research												
	Trout	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 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.												

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

Component: AYK Region Fisheries Management (2169)
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	
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Change Fish & Game Program Technician (11-1425) 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 & Game Program Technician (11-1425), range 12, located in Anchorage, to part-time for an adjustment in the workload.												
Subtotal		9,370.8	6,551.7	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer AYK Region Fisheries Management to Commercial Fisheries to Reduce Administrative Burden	Trout	-9,370.8	-6,551.7	-181.9	-1,792.7	-748.2	-96.3	0.0	0.0	-35	-70	0
1001 CBR Fund		-1,244.2										
1002 Fed Rcpts		-1,335.2										
1004 Gen Fund		-5,247.0										
1005 GF/Prgm		-296.7										
1007 I/A Rcpts		-110.8										
1061 CIP Rcpts		-328.7										
1108 Stat Desig		-225.1										
1109 Test Fish		-42.4										
1201 CFEC Rcpts		-540.7										
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: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		143.3	181.9	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			143.3	181.9	0.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	94.7	117.4	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	7.2	10.4	0.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	26.9	32.7	0.0
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	14.5	18.6	0.0
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	0.0	2.0	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.0	0.8	0.0

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		838.8	1,792.7	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			838.8	1,792.7	0.0
3000	Education Services	Training/conference fees and memberships	3.9	4.8	0.0
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	0.2	1.2	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	14.2	17.8	0.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	66.3	86.9	0.0
3005	Health Services	Medical tests and exams	1.5	2.3	0.0
3006	Delivery Services	Freight and postage	64.5	74.7	0.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	13.9	19.7	0.0
3008	Utilities	Electric, water, sewage, disposal and heating services	92.3	104.2	0.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	100.4	108.2	0.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	66.2	70.4	0.0
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and	271.3	1,146.4	0.0

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

Component: AYK Region Fisheries Management (2169)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	838.8	1,792.7	0.0
			economic development fees			
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	Pandalus Southern Bering Sea Juvenile Chinook Salmon Survey	59.5	68.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	78.6	87.5	0.0
7001	Grants		Federal sub-recipient pass-thru grants	6.0	0.0	0.0

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		505.7	748.2	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			505.7	748.2	0.0
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	141.0	158.8	0.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	91.1	97.5	0.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	113.8	242.6	0.0
4004	Safety	Firearms, ammunition, and other safety supplies	14.0	16.7	0.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	18.4	29.9	0.0
4006	Signs and Markers	Signs and marker supplies	0.6	1.3	0.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	2.3	5.4	0.0
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	1.7	3.3	0.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	2.2	4.2	0.0
4014	Bottled Gas	Propane, oxygen, and other bottled gases	1.1	3.1	0.0
4015	Parts and Supplies	Parts and supplies	49.2	76.4	0.0
4016	Paint/Preservatives	Paint and preservatives	0.6	1.0	0.0
4017	Sand	Sand Supplies	0.6	1.6	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks,	7.2	10.3	0.0

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

Component: AYK Region Fisheries Management (2169)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			505.7	748.2	0.0
		hammers, and other small tools			
4020	Equipment Fuel	Equipment fuel	57.4	89.2	0.0
4022	Commodity Transfer	Commodity transfer	4.5	6.9	0.0

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		37.7	96.3	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			37.7	96.3	0.0
5004	Equipment	Automobile and marine equipment	37.7	96.3	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			737.6	1,335.2	0.0
5003 Federal - Indirect Recovery		ADF&G charges indirect on all personal service expenditures on a variety of federal awards primarily with the US National Marine Fisheries program (NOAA) and the US Fish and Wildlife Service (FWS). The indirect rate is calculated in the Indirect Cost Rate Proposal (ICRP) and the Negotiated Indirect Cost Rate (NICR) approval letter. This indirect is carryforward revenue.	14.6	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the USA National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS).	721.4	1,335.2	0.0
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Prior-year recovery	1.6	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			227.3	296.7	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses.	227.3	296.7	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			93.0	110.8	0.0
5301 Inter-Agency Receipts		RSA's yet to be determined.	0.0	19.0	0.0
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	RSA- Yukon River Panel and Support	85.4	91.8	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Fund.	7.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			40.6	328.7	0.0
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	40.6	328.7	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5108 Stat Desig (1108 Stat Desig)			15.5	225.1	0.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Orutsarmiut Native Council (ONC) and Norton Sound Economic Development Corporation (NSEDC).	15.5	225.1	0.0
5109 Test Fish (1109 Test Fish)			0.0	42.4	0.0
5401 Test Fisheries Receipts		Revenue received from the sale of fish.	0.0	42.4	0.0
5201 CFEC Rcpts (1201 CFEC Rcpts)			539.4	540.7	0.0
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission.	539.4	540.7	0.0
6004 Gen Fund (1004 Gen Fund)			4.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year recovery	4.2	0.0	0.0

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

Component: AYK Region Fisheries Management (2169)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				138.1	156.1	0.0
With Department of Fish and Game				59.5	68.6	0.0
With Department of Transportation/Public Facilities				78.6	87.5	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	Pandalus Southern Bering Sea Juvenile Chinook Salmon Survey	59.5	68.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	78.6	87.5	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2022 Governor (17280)
Component: AYK Region Fisheries Management (2169)
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.