

State of Alaska
FY2022 Governor's Operating Budget

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

Component: Westward Region Fisheries Management

Contribution to Department's Mission

Westward Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management; 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

Contact Information

Contact: Sam Rabung, Director
Phone: (907) 465-6100
E-mail: samuel.rabung@alaska.gov

Westward 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	50	0	Premium Pay	0
Part-time	79	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	129	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: Westward Region Fisheries Management (2170)
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	10,442.7	10,623.7	10,303.6	10,205.1	0.0	-10,205.1 -100.0%	
72000 Travel	123.1	215.0	215.0	215.0	0.0	-215.0 -100.0%	
73000 Services	1,964.4	2,937.3	2,887.3	2,774.3	0.0	-2,774.3 -100.0%	
74000 Commodities	864.5	882.4	882.4	882.4	0.0	-882.4 -100.0%	
75000 Capital Outlay	65.1	89.4	89.4	89.4	0.0	-89.4 -100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	13,459.8	14,747.8	14,377.7	14,166.2	0.0	-14,166.2 -100.0%	
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,859.8	1,489.7	1,489.7	0.0	-1,489.7 -100.0%	
1002 Fed Rcpts (Fed)	2,296.8	2,430.0	2,430.0	2,430.0	0.0	-2,430.0 -100.0%	
1004 Gen Fund (UGF)	7,101.5	5,579.3	5,579.3	5,579.3	0.0	-5,579.3 -100.0%	
1005 GF/Prgm (DGF)	369.1	376.1	376.1	376.1	0.0	-376.1 -100.0%	
1007 I/A Rcpts (Other)	23.6	20.0	20.0	20.0	0.0	-20.0 -100.0%	
1061 CIP Rcpts (Other)	129.7	433.2	433.2	221.7	0.0	-221.7 -100.0%	
1108 Stat Desig (Other)	877.5	1,325.4	1,325.4	1,325.4	0.0	-1,325.4 -100.0%	
1109 Test Fish (DGF)	1,849.6	2,211.9	2,211.9	2,211.9	0.0	-2,211.9 -100.0%	
1201 CFEC Rcpts (DGF)	812.0	512.1	512.1	512.1	0.0	-512.1 -100.0%	
Unrestricted General (UGF)	7,101.5	7,439.1	7,069.0	7,069.0	0.0	-7,069.0 -100.0%	
Designated General (DGF)	3,030.7	3,100.1	3,100.1	3,100.1	0.0	-3,100.1 -100.0%	
Other Funds	1,030.8	1,778.6	1,778.6	1,567.1	0.0	-1,567.1 -100.0%	
Federal Funds	2,296.8	2,430.0	2,430.0	2,430.0	0.0	-2,430.0 -100.0%	
Positions:							
Permanent Full Time	50	50	50	50	0	-50 -100.0%	
Permanent Part Time	81	81	81	79	0	-79 -100.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	14,747.8	10,623.7	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
1001 CBR Fund		1,859.8										
1002 Fed Rcpts		2,430.0										
1004 Gen Fund		5,579.3										
1005 GF/Prgm		376.1										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		433.2										
1108 Stat Desig		1,325.4										
1109 Test Fish		2,211.9										
1201 CFEC Rcpts		512.1										
Eliminate Restoration of Frazer Lake Fish Pass Funding												
	Veto	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-23.2										
This is a legislative restoration of FY2021 Governor's budget reduction.												
The Department is reducing Frazer Lake fish pass sockeye salmon management resulting in more conservative Frazer Lake fishery management.												
Eliminate Restoration of Westward Region to FY2019 Level												
	Veto	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-296.9										
This is a legislative restoration of previous year vetoes. The Department is currently managing the Westward Region with available funds.												
Reduce Restoration of Westward Region Facility Maintenance Funding												
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-50.0										
This is a partial veto of the legislative restoration of FY2021 Governor's budget reduction.												
The Department is currently reviewing cost sharing options between divisions to address this need.												
Subtotal		14,377.7	10,303.6	215.0	2,887.3	882.4	89.4	0.0	0.0	50	81	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Vacant Fish & Wildlife Technician III (11-5351) and Fishery Biologist I (11-1426) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1001 CBR Fund												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete vacant part-time Fish & Wildlife Technician III (11-5351), range 11, and vacant part-time Fishery Biologist I (11-1426), range 14, both located in Kodiak. These positions are no longer needed based on anticipated workloads.												
Transfer Authority to Southeast Region Fisheries Management for Federal Projects												
1061 CIP Rcpts	Trout	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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.												
Transfer Authority to Statewide Fisheries Management for Federal Projects												
1061 CIP Rcpts	Trout	-172.5	-172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipt authority from the Westward Region Fisheries Management component to the Statewide 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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	113.0	0.0	-113.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services cost. The remaining services amount is sufficient to cover anticipated expenditures.												
Subtotal		14,166.2	10,205.1	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Westward Region Fisheries Management to Commercial Fisheries to Reduce Administrative Burden												
1001 CBR Fund	Trout	-1,489.7	-10,205.1	-215.0	-2,774.3	-882.4	-89.4	0.0	0.0	-50	-79	0
1002 Fed Rcpts		-2,430.0										
1004 Gen Fund		-5,579.3										
1005 GF/Prgm		-376.1										
1007 I/A Rcpts		-20.0										
1061 CIP Rcpts		-221.7										
1108 Stat Desig		-1,325.4										
1109 Test Fish		-2,211.9										
1201 CFEC Rcpts		-512.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		123.1	215.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			123.1	215.0	0.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	111.1	174.7	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	0.0	6.8	0.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	9.5	23.5	0.0
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	0.0	3.7	0.0
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	2.5	5.5	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: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,964.4	2,774.3	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,964.4	2,774.3	0.0
3000	Education Services	Training/conference fees and memberships	52.3	63.7	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	15.6	20.1	0.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	100.6	128.5	0.0
3005	Health Services	Medical tests and exams	0.4	1.3	0.0
3006	Delivery Services	Freight and postage	49.4	68.2	0.0
3008	Utilities	Electric, water, sewage, disposal and heating services	265.1	294.7	0.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	307.2	335.1	0.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	42.9	45.8	0.0
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	918.6	1,594.7	0.0
3015	Inter-Agency Conservation/Environmental	PubSaf - Department-wide Stimson Charter	144.0	144.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	68.3	78.2	0.0

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		864.5	882.4	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			864.5	882.4	0.0
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	391.1	402.1	0.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	131.8	133.9	0.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	19.8	21.7	0.0
4004	Safety	Firearms, ammunition, and other safety supplies	19.7	23.4	0.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	20.5	19.4	0.0
4008	Aggregate	Aggregate Materials	0.3	0.5	0.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.2	0.5	0.0
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.3	0.5	0.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	10.8	9.9	0.0
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.1	0.5	0.0
4015	Parts and Supplies	Parts and supplies	93.9	97.0	0.0
4016	Paint/Preservatives	Paint and preservatives	9.0	10.1	0.0
4018	Surface Chemicals	Surface Chemicals	0.1	0.5	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks,	15.6	18.2	0.0

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

Component: Westward Region Fisheries Management (2170)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			864.5	882.4	0.0
		hammers, and other small tools			
4020	Equipment Fuel	Equipment fuel	142.0	143.7	0.0
4022	Commodity Transfer	Commodity transfer	9.3	0.5	0.0

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		65.1	89.4	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			65.1	89.4	0.0
5004	Equipment	Automobile and marine equipment	65.1	89.4	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,296.8	2,430.0	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).	2,296.8	2,430.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			369.1	376.1	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses.	369.1	376.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			23.6	20.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA- Kodiak Maintenance	0.0	10.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA- Kodiak Maintenance	0.0	10.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Fund.	23.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			129.7	221.7	0.0
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	129.7	221.7	0.0
5108 Stat Desig (1108 Stat Desig)			877.5	1,325.4	0.0
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees.	8.3	5.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outsidies agencies. Agencies include but are not limited to: Pacific States Fisheries Marine Commission (PSFMC), Norton Sound Economic Development Corporation (NSEDC), Kodiak Regional Aquaculture Association (KRAA) and North Pacific Research Board (NPRB).	836.1	1,287.3	0.0
5207 Statutory Dsgntd Prgm Rcpts Chrgs for		Dutch Harbor bunkhouse rental.	33.1	33.1	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
	Srvcs - Rent/Royalties				
5109 Test Fish (1109 Test Fish)			3,766.5	2,211.9	0.0
	5401 Test Fisheries Receipts	Revenue received from the sale of fish.	3,766.5	2,211.9	0.0
5201 CFEC Rcpts (1201 CFEC Rcpts)			812.0	512.1	0.0
	5406 Commercial Fisheries Entry Commission Receipts	Revenue transferred from Commercial Fisheries Entry Commission.	812.0	512.1	0.0
6004 Gen Fund (1004 Gen Fund)			2.3	0.0	0.0
	6046 General Fund - Prior Year Reimbursement Recovery	Prior-year recovery	2.3	0.0	0.0

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

Component: Westward Region Fisheries Management (2170)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				212.3	222.2	0.0
With Department of Public Safety				144.0	144.0	0.0
With Department of Transportation/Public Facilities				68.3	78.2	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015	Inter-Agency Conservation/Environmental	PubSaf - Department-wide	Stimson Charter	144.0	144.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	68.3	78.2	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2022 Governor (17280)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.