

State of Alaska FY2022 Governor's Operating Budget

Department of Fish and Game Statewide Fisheries Management Component Budget Summary

Component: Statewide Fisheries Management
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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 (BOF), which allocates fishery resources between users.

Contributions 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.

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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Statewide 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>		
Full-time	82	0	Annual Salaries	0
Part-time	19	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	101	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: Statewide Fisheries Management (2171)
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	11,535.4	12,051.7	11,892.7	12,065.2	0.0	-12,065.2	-100.0%
72000 Travel	160.0	237.9	237.9	237.9	0.0	-237.9	-100.0%
73000 Services	5,098.9	6,219.7	6,219.7	6,219.7	0.0	-6,219.7	-100.0%
74000 Commodities	744.8	552.5	552.5	552.5	0.0	-552.5	-100.0%
75000 Capital Outlay	260.5	88.4	88.4	88.4	0.0	-88.4	-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	17,799.6	19,150.2	18,991.2	19,163.7	0.0	-19,163.7	-100.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,262.5	2,103.5	2,103.5	0.0	-2,103.5	-100.0%
1002 Fed Rcpts (Fed)	1,636.0	2,298.3	2,298.3	2,298.3	0.0	-2,298.3	-100.0%
1004 Gen Fund (UGF)	9,411.1	6,787.3	6,787.3	6,787.3	0.0	-6,787.3	-100.0%
1005 GF/Prgm (DGF)	1,616.8	1,388.7	1,388.7	1,388.7	0.0	-1,388.7	-100.0%
1007 I/A Rcpts (Other)	762.0	776.6	776.6	776.6	0.0	-776.6	-100.0%
1018 EVOSS (Other)	201.9	201.8	201.8	201.8	0.0	-201.8	-100.0%
1024 Fish/Game (Other)	218.6	218.7	218.7	218.7	0.0	-218.7	-100.0%
1061 CIP Rcpts (Other)	128.3	506.1	506.1	678.6	0.0	-678.6	-100.0%
1108 Stat Desig (Other)	1,234.1	1,658.3	1,658.3	1,658.3	0.0	-1,658.3	-100.0%
1201 CFEC Rcpts (DGF)	2,590.8	3,051.9	3,051.9	3,051.9	0.0	-3,051.9	-100.0%
Unrestricted General (UGF)	9,411.1	9,049.8	8,890.8	8,890.8	0.0	-8,890.8	-100.0%
Designated General (DGF)	4,207.6	4,440.6	4,440.6	4,440.6	0.0	-4,440.6	-100.0%
Other Funds	2,544.9	3,361.5	3,361.5	3,534.0	0.0	-3,534.0	-100.0%
Federal Funds	1,636.0	2,298.3	2,298.3	2,298.3	0.0	-2,298.3	-100.0%
Positions:							
Permanent Full Time	85	84	83	82	0	-82	-100.0%
Permanent Part Time	17	18	18	19	0	-19	-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: Statewide 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	19,150.2	12,051.7	237.9	6,219.7	552.5	88.4	0.0	0.0	84	18	0
1001 CBR Fund		2,262.5										
1002 Fed Rcpts		2,298.3										
1004 Gen Fund		6,787.3										
1005 GF/Prgm		1,388.7										
1007 I/A Rcpts		776.6										
1018 EVOSS		201.8										
1024 Fish/Game		218.7										
1061 CIP Rcpts		506.1										
1108 Stat Desig		1,658.3										
1201 CFEC Rcpts		3,051.9										
Restructure Aquaculture Planning and Permitting												
	Veto	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund		-159.0										
This is a legislative restoration of FY2021 Governor's budget reduction.												
The Aquaculture planning and permitting project will be restructured to continue critical services. Remove one full-time Fishery Biologist III (11-5312), range 18, located in Juneau. Permit duties will be assumed by a Permit Coordinator. No reduction of associated fisheries will result.												
Subtotal		18,991.2	11,892.7	237.9	6,219.7	552.5	88.4	0.0	0.0	83	18	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Change Office Assistant II (11-1007) 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 Office Assistant II (11-1007), range 10, located in Juneau, to part-time for an adjustment in the workload.												
Transfer Authority from Westward Region Fisheries Management for Federal Projects												
	Trin	172.5	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		172.5										
Transfer authority from the Westward Region Fisheries Management component to the Statewide Region Fisheries Management component to cover Capital Improvement Project personal services associated with federal projects.												
The 2016 Pink Salmon Disaster funding resulted in research and management work by division staff in the Statewide Region Fisheries Management component. Additional authority is required to cover the personal services cost associated with the disaster projects.												

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

Component: Statewide 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	
Subtotal		19,163.7	12,065.2	237.9	6,219.7	552.5	88.4	0.0	0.0	82	19	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Statewide Fisheries Management to Commercial Fisheries to Reduce Administrative Burden												
Trout		-19,163.7	-12,065.2	-237.9	-6,219.7	-552.5	-88.4	0.0	0.0	-82	-19	0
1001 CBR Fund		-2,103.5										
1002 Fed Rcpts		-2,298.3										
1004 Gen Fund		-6,787.3										
1005 GF/Prgm		-1,388.7										
1007 I/A Rcpts		-776.6										
1018 EVOSS		-201.8										
1024 Fish/Game		-218.7										
1061 CIP Rcpts		-678.6										
1108 Stat Desig		-1,658.3										
1201 CFEC Rcpts		-3,051.9										
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: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		160.0	237.9	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			160.0	237.9	0.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	118.4	135.8	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	0.2	2.1	0.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	24.2	92.7	0.0
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	1.3	1.5	0.0
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	14.3	4.0	0.0
2006	Other Travel Costs	Other travel fees including cash advances	1.6	1.8	0.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		5,098.9	6,219.7	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,098.9	6,219.7	0.0
3000	Education Services	Training/conference fees and memberships	103.2	128.4	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	94.7	101.3	0.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	10.4	15.7	0.0
3005	Health Services	Medical tests and exams	6.6	8.4	0.0
3006	Delivery Services	Freight and postage	20.9	22.7	0.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.8	1.7	0.0
3008	Utilities	Electric, water, sewage, disposal and heating services	20.2	24.9	0.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	32.3	135.6	0.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	52.0	155.8	0.0
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	820.6	1,639.2	0.0
3015	Inter-Agency Conservation/Environmental	RSA projects yet to be determined	0.0	400.0	0.0
3015	Inter-Agency	FishGm - Administrative Services RSA- Licensing Administration, data	92.7	100.0	0.0

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			5,098.9	6,219.7	0.0	
	Conservation/Environmental	(479)				
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	entry and accounting under SB250 RSA- Resource Development Coordination Response	25.0	25.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA's- Publications, North Pacific Council Port Sampling, ARLIS Library Support Services, Regulations Specialist	211.0	205.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA- Subsistence Fisheries	53.0	53.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA's- Access and State's rights program coordination, assert and protect State's rights and subsistence liaison services.	127.6	176.7	0.0
3015	Inter-Agency Conservation/Environmental	Rev - Department-wide	RSA- Tax Revenue Management System Production Support	6.6	6.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	606.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	29.9	31.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	1,978.2	2,156.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services	211.3	183.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	208.8	227.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	97.0	130.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.4	4.4	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	4.5	5.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Administrative and Productivity Excellence Chargeback	30.6	32.0	0.0

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,098.9	6,219.7	0.0
7001	Grants	Federal sub-recipient pass-thru grants	250.0	250.0	0.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		744.8	552.5	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			744.8	552.5	0.0
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	150.6	104.8	0.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	7.6	5.5	0.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	561.0	427.1	0.0
4004	Safety	Firearms, ammunition, and other safety supplies	14.4	7.6	0.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.3	0.5	0.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.4	0.5	0.0
4014	Bottled Gas	Propane, oxygen, and other bottled gases	1.7	0.5	0.0
4015	Parts and Supplies	Parts and supplies	5.4	3.1	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	2.2	1.4	0.0
4020	Equipment Fuel	Equipment fuel	0.2	0.5	0.0
4022	Commodity Transfer	Commodity transfer	1.0	1.0	0.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		260.5	88.4	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			260.5	88.4	0.0
5002	Structures and Infrastructure	Structures and infrastructure supplies	49.0	0.0	0.0
5004	Equipment	Automobile and marine equipment	211.5	88.4	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,636.0	2,298.3	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.	29.2	795.2	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS).	1,606.8	1,503.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			5,994.7	1,388.7	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses.	5,979.9	1,378.7	0.0
5108 Program Receipts General Government - Charges for Services		Revenue derived from permit applications.	14.8	10.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			762.0	776.6	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA- Process sport caught chinook heads, fish pathology support, regulations specialist, susitna chinook genetics analysis, publications specialist.	505.1	455.0	0.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Indirect derived from the Alaska Sustainable Salmon Fund (AKSSF). House Bill No. 286.	245.9	321.6	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Fund.	8.9	0.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		Prior-year recovery	2.1	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			128.3	678.6	0.0
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	128.3	678.6	0.0
5108 Stat Desig (1108 Stat Desig)			1,234.1	1,658.3	0.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Pacific Salmon Commission - Northern Fund, Yukon River Panel, Alaska Sea Life Center, Pacific States Fisheries Marine Commission, Northern Southeast Regional Aquaculture Association and Douglas Island Pink and Chum.	1,234.1	1,658.3	0.0
5201 CFEC Rcpts (1201 CFEC Rcpts)			2,590.8	3,051.9	0.0
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from Commercial Fisheries Entry Commission.	2,590.8	3,051.9	0.0
6004 Gen Fund (1004 Gen Fund)			1.3	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Receipts for licenses and permits.	1.3	0.0	0.0
6018 EVOSS (1018 EVOSS)			201.9	201.8	0.0
6331 Exxon Valdez Oil Spill Settlement - Contributions		Receipts from the Exxon Valdez Oil Spill Trustee Council.	201.9	201.8	0.0
6024 Fish/Game (1024 Fish/Game)			218.6	218.7	0.0
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game fund receipts from fines and forfeitures.	218.6	218.7	0.0

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

Component: Statewide Fisheries Management (2171)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				3,687.2	3,336.0	0.0
With Department of Fish and Game				509.3	559.7	0.0
With Department of Revenue				6.6	6.6	0.0
With Department of Administration				2,955.5	2,581.3	0.0
With Department of Law				211.3	183.4	0.0
With Department of Transportation/Public Facilities				4.5	5.0	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA- Licensing Administration, data entry and accounting under SB250	92.7	100.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA- Resource Development Coordination Response	25.0	25.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA's- Publications, North Pacific Council Port Sampling, ARLIS Library Support Services, Regulations Specialist	211.0	205.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA- Subsistence Fisheries	53.0	53.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA's- Access and State's rights program coordination, assert and protect State's rights and subsistence liaison services.	127.6	176.7	0.0
3015	Inter-Agency Conservation/Environmental	Rev - Department-wide	RSA- Tax Revenue Management System Production Support	6.6	6.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	606.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	29.9	31.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	1,978.2	2,156.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services	211.3	183.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	208.8	227.0	0.0

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	97.0	130.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.4	4.4	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	4.5	5.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Administrative and Productivity Excellence Chargeback	30.6	32.0	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2022 Governor (17280)
Component: Statewide 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.