

State of Alaska FY2011 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 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; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

- See RDU core services.

Key Component Challenges

This component will be transferred to the single Commercial Fisheries component in FY11. However, Southeast Region continues to face the challenge of loss of federal revenue to fully support salmon management staff. Several positions continue to be split funded from a mix of both state and federal funds, leaving them vulnerable to budget cuts, and reducing the division's ability to carry out priorities under the Pacific Salmon Treaty. In addition, funding loss could cause a reduction in aerial surveys, genetic sampling, and other data collection and research projects.

Component challenges continue to be:

- Determining the distribution, abundance and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically based harvest limits.
- Participation in federal management of subsistence fisheries. Existing staff have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council and other associated meetings with federal staff, in addition to their regular assigned work.
- Understanding the reason for collapse of and developing rebuilding plans for the following fisheries in the region: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2011

The Southeast Region Fisheries Management Component is being merged into the single Commercial Fisheries Component in FY11.

Major Component Accomplishments in 2009

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the Board of Fisheries process to manage fishery resources in order to provide for sustained yield harvest. In many instances management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department-industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine; salmon drift and set gillnet, and salmon troll.
- The division sets annual harvest objectives or manages in-season to provide salmon escapements based on annual distribution, abundance and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- 14 stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries as well as subsistence fisheries. In 2009, 11 commercial fisheries were managed on seven

herring spawning populations and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.

- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- The division manages the region's commercial, subsistence and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with Board of Fisheries regulations.

Statutory and Regulatory Authority

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Contact Information
<p>Contact: John Hilsinger, Division Director Phone: (907) 465-4210 Fax: (907) 465-2604 E-mail: john.hilsinger@alaska.gov</p>

**Southeast Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,212.0	5,338.8	0.0
72000 Travel	144.9	154.0	0.0
73000 Services	1,204.5	1,516.1	0.0
74000 Commodities	464.7	512.9	0.0
75000 Capital Outlay	72.5	40.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,098.6	7,561.8	0.0
Funding Sources:			
1002 Federal Receipts	325.7	514.4	0.0
1003 General Fund Match	418.2	183.9	0.0
1004 General Fund Receipts	5,272.7	5,635.5	0.0
1036 Commercial Fishing Loan Fund	167.5	167.5	0.0
1109 Test Fisheries Receipts	550.5	693.6	0.0
1201 Commercial Fisheries Entry Commission Receipts	364.0	366.9	0.0
Funding Totals	7,098.6	7,561.8	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Test Fisheries Receipts	51064	197.7	0.0	0.0	0.0	0.0
Commercial Fishing Loan Fund	51100	167.5	0.0	0.0	167.5	0.0
Unrestricted Total		365.2	0.0	0.0	167.5	0.0
Restricted Revenues						
Federal Receipts	51010	325.7	0.0	0.0	514.4	0.0
Test Fisheries Receipts	51064	550.5	0.0	0.0	693.6	0.0
Commercial Fisheries Entry Comm Rcpts	51132	364.0	0.0	0.0	366.9	0.0
Restricted Total		1,240.2	0.0	0.0	1,574.9	0.0
Total Estimated Revenues		1,605.4	0.0	0.0	1,742.4	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	5,819.4	514.4	1,228.0	7,561.8
Adjustments which will continue current level of service:				
-Combine all Commercial Fisheries Components into One Component	-5,804.4	-514.4	-1,228.0	-7,546.8
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.0	0.0	0.0	-15.0
FY2011 Governor	0.0	0.0	0.0	0.0

**Southeast Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	51	0	Annual Salaries	0
Part-time	52	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	103	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,212.0	5,338.8	5,338.8	5,338.8	0.0	-5,338.8	-100.0%
72000 Travel	144.9	174.0	174.0	154.0	0.0	-154.0	-100.0%
73000 Services	1,204.5	1,544.1	1,559.1	1,516.1	0.0	-1,516.1	-100.0%
74000 Commodities	464.7	512.9	512.9	512.9	0.0	-512.9	-100.0%
75000 Capital Outlay	72.5	40.0	40.0	40.0	0.0	-40.0	-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	7,098.6	7,609.8	7,624.8	7,561.8	0.0	-7,561.8	-100.0%
Fund Sources:							
1002 Fed Rcpts	325.7	514.4	514.4	514.4	0.0	-514.4	-100.0%
1003 G/F Match	418.2	422.6	422.6	183.9	0.0	-183.9	-100.0%
1004 Gen Fund	5,272.7	5,534.8	5,549.8	5,635.5	0.0	-5,635.5	-100.0%
1036 Cm Fish Ln	167.5	167.5	167.5	167.5	0.0	-167.5	-100.0%
1109 Test Fish	550.5	603.6	603.6	693.6	0.0	-693.6	-100.0%
1201 CFEC Rcpts	364.0	366.9	366.9	366.9	0.0	-366.9	-100.0%
General Funds	5,690.9	5,957.4	5,972.4	5,819.4	0.0	-5,819.4	-100.0%
Federal Funds	325.7	514.4	514.4	514.4	0.0	-514.4	-100.0%
Other Funds	1,082.0	1,138.0	1,138.0	1,228.0	0.0	-1,228.0	-100.0%
Positions:							
Permanent Full Time	50	50	50	51	0	-51	-100.0%
Permanent Part Time	55	55	55	52	0	-52	-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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts		514.4										
1003 G/F Match		422.6										
1004 Gen Fund		5,534.8										
1036 Cm Fish Ln		167.5										
1109 Test Fish		603.6										
1201 CFEC Rcpts		366.9										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
	Subtotal	7,624.8	5,338.8	174.0	1,559.1	512.9	40.0	0.0	0.0	50	55	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to SE Region to support Chinook salmon project												
	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		90.0										
<p>Test Fish receipt authority is being transferred from Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to support a Chinook salmon test fishery. This change allows implementation of an in-river test fishery for Chinook salmon on the Taku River by U.S. fishermen. This test fishery has been conducted in the past by the Canadian Department of Fisheries and Oceans on their side of the border. This situation has created concern among American fishermen because the value of the catch is going to Canada even at times when Americans are not allowed to fish. Turning this project into a U.S. operated one would also help ensure that tags from the mark-recapture project, which are caught in the test fishery, are all returned and are returned on time. An increase in Southeast Region test fish receipt authority of \$90.0 would allow for the maximum harvest of about 1,400 fish weighing 16 lbs per fish and selling for about \$4 per lb.</p>												
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects												
	Trin	138.7	0.0	0.0	138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.7										

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	

Beginning in FY10, the federally-funded Anadromous Salmon Research grant in the Southeast Region Fisheries Management component has been cut. This grant had a 50/50 match requirement. Since the General Fund Match (GFM) associated with this grant is no longer required in the Southeast Region Fisheries Management component, some of the GFM is being transferred to the Central Region Fisheries Management component to support the Alaska Sustainable Salmon Fund (AKSSF) Program in that region. That program requires a general fund match starting in FY10. The balance of GFM authority within the Southeast Region Fisheries Management component will remain in that region to support new AKSSF projects.

The loss of the federal funds represents a cut to a variety of important assessment projects in Southeast Alaska. In order to not lose these management projects, General Fund is being transferred in from the Central Region Fisheries Management component in exchange for GFM.

ADN 11-0-0330 Transfer GF Match from SE Region to Central Region to support match requirements for AKSSF projects

1003 G/F Match	Trout	-238.7	0.0	0.0	-238.7	0.0	0.0	0.0	0.0	0	0	0
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General Fund Match (GFM) is being transferred from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component due to new match requirements in the Alaska Sustainable Salmon Fund (AKSSF) program beginning in FY10. This GFM is available for transfer from the Southeast Region Fisheries Management component due to the recent loss of federal funds for the Anadromous Salmon Research grant, which had a 50/50 match requirement. GFM excess to the needs of the Southeast Region Fisheries Management component is being transferred to the Central Region Fisheries Management component.

Beginning in FY10, numerous Central Region projects will be funded through the AKSSF, which require a general fund match. The GFM transferred from the Southeast Region Fisheries Management component will fund various projects, including Susitna Sockeye Salmon, Yentna Sonar Error Estimation, Yentna Fish Wheel, Kenai River Smolt Abundance, Nushagak Chinook Genetics, and Improve Salmon Forecasting.

ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects

1004 Gen Fund	Trout	-53.0	0.0	-20.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
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Prior to FY09, the federal Extended Jurisdiction (EJ) grant provided division funding for a variety of projects, including rockfish research. In the Southeast Region, the demersal shelf rockfish program was allocated funding every two years to conduct biennial submersible-based stock assessment surveys. Through the federally-funded grant, project adjustments such as this were accomplished easily by the grant's principal investigator each year as grant project objectives were planned.

In FY09, the EJ grant and several other federally-funded grants were cut and replaced with general funds. General fund increments were based on current FY08 allocations by region of the federal funds. Off-year research funds provided to the Southeast Region in FY09 are not required in that region in FY10. Therefore, general funds are being transferred to the Headquarters Fisheries Management component to support groundfish research. In the Headquarters Fisheries Management component, two PCNs will be partially funded with this general fund transfer (one month of PCN 11-5299 and two months of 11-6139) to support rockfish research.

ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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The department transferred vacant PPT PCN 11-1787, a Petersburg Fish and Wildlife Technician II in the Division of Commercial Fisheries, to the Commissioner's office. This position was no longer needed in Commercial Fisheries and would have been deleted. A re-class was completed at the same time

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	

to an Assistant Commissioner and was accomplished by FY09 revised program (ADN 11-9-0723). A separate change record shows the re-class of the position.

ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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The Headquarters' Mark, Tag and Age Laboratory was restructured in the spring of 2009 and added two crew leader positions to the lab. These are Fish and Wildlife Technician IV positions. Southeast region PCN 11-1629 was unneeded and is being transferred to the Commercial Fisheries Headquarters Fisheries Management for one of the crew leader positions.

ADN 11-0-0335 Change status of PCN 11-1047 to full time due to workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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PCN 11-1047 is a part-time Fish and Wildlife Technician V (FWT-V) located in Yakutat and serves as the area manager for that area of the Southeast region. The area manager had been a Fishery Biologist and that incumbent resigned. Following his resignation, the area manager duties were assumed by the FWT-V. The workload of this FWT-V has recently expanded, requiring a change in status to full time.

Subtotal	7,561.8	5,338.8	154.0	1,516.1	512.9	40.0	0.0	0.0	0.0	51	52	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Combine all Commercial Fisheries Components into One Component

Trout	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts	-514.4											
1003 G/F Match	-183.9											
1004 Gen Fund	-5,620.5											
1036 Cm Fish Ln	-167.5											
1109 Test Fish	-693.6											
1201 CFEC Rcpts	-366.9											

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Southeast Region Fisheries Management Component to the new Commercial Fisheries Component.

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.0											

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August

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		
<p>1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
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.

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		144.9	154.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			144.9	154.0	0.0
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	107.3	125.6	0.0
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee car rentals and other in-state surface transportation.	0.2	0.3	0.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	34.5	25.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to include airfare, surface transportation, and incidentals.	0.0	0.0	0.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	1.4	3.0	0.0
72900	Other Travel Costs	Funding for cost of cash advance fees on credit cards used for travel.	1.5	0.1	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,204.5	1,516.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,204.5	1,516.1	0.0
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	8.1	19.0	0.0
73150	Information Technlgy	Funding for Bank service charges, management/consulting services and funding for fines and penalties	19.5	21.0	0.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	58.2	70.0	0.0
73175	Health Services	Funding for scuba dive physicals.	1.1	6.0	0.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	17.3	21.0	0.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	12.2	13.0	0.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	7.9	12.6	0.0
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	5.6	6.5	0.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	30.3	32.0	0.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF unallowed costs.	4.5	5.5	0.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	3.4	6.4	0.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	34.3	40.0	0.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	34.0	40.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			1,204.5	1,516.1	0.0	
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance, marine maintenance, and other equipment repair. Funding for rentals and leases to include aircraft charters for surveys, marine charters, vehicle repair and other equipment rentals.	643.9	750.0	0.0	
73750	Other Services (Non IA Svcs)	Funding for professional services to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	247.7	391.0	0.0	
73803	Conservation/Envirn (IA Svcs)	FishGm/various	Funding for area office support - Haines \$16.4 - Wrangell \$24.2 - \$16.3 Yakutat.	71.1	56.9	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	Funding for RSA to DNR for Craig office support, \$18.8.	0.0	18.8	0.0
73807	Storage	DOE/Archives	Storage costs for state records.	2.9	3.5	0.0
73809	Mail	Admin/GSS	Funding for Central Mail Room services.	2.5	2.4	0.0
73818	Training (Services-IA Svcs)	Admin/HR	Funding to DOA for miscellaneous training courses.	0.0	0.5	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		464.7	512.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			464.7	512.9	0.0
74200	Business	Funding for educational products, office equipment, furniture, and office supplies.	160.6	102.8	0.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.0	0.1	0.0
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	88.5	89.0	0.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, and lab instruments.	34.2	35.0	0.0
74600	Safety (Commodities)	Funding for firearms, ammunition, and miscellaneous safety supplies to include first aid kits, body protection gear, and life jackets.	3.0	3.0	0.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment.	178.4	178.0	0.0
74850	Equipment Fuel	Funding for fuel to include aviation, marine, unleaded and other equipment fuel.	0.0	105.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		72.5	40.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			72.5	40.0	0.0
75700	Equipment	Funding for boats and marine.	72.5	40.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51064	Test Fisheries Receipts	197.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58590	Fish Sales		11100711	11100	197.7	0.0	0.0
This unrestricted Test Fish revenue is the amount of Test Fish revenue collected in FY09 but was excess to the needs of the region and was carried forward into FY10.							

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Commercial Fishing Loan Fund	167.5	167.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Comm Fishing Loan Fund		11100011	11100	167.5	167.5	0.0

The Commercial Fishing Loan Fund (CFLN) provides revenue to the division in lieu of some general funds to support all aspects of the program.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	325.7	514.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		AR 41503	11100	325.7	514.4	0.0
This federal authority is needed to book the Interjurisdictional grant and Anadromous Salmon grant.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51064	Test Fisheries Receipts	550.5	693.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58590	Fish Sales		11100711	11100	550.5	693.6	0.0
<p>This test fish authority allows the component to operate test fishery projects and to sell the fish to recoup the cost of the operation. The amount of revenues collected is driven by the price of fish when the test fish are sold, which can vary from year to year.</p>							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	Commercial Fisheries Entry Comm Rcpts	364.0	366.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	AK Comm Fisheries Entry Comm Receipts		11100011	11100	364.0	366.9	0.0
<p>The Commercial Fishery Entry Commission provides revenue to the division in lieu of some general funds partly to support all aspects of the program and partly to support some management biologists.</p>							

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	12.2	13.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	12.2	13.0	0.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	7.9	12.6	0.0
				73423 Sef Oper A87 Allowed subtotal:	7.9	12.6	0.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	Trans	5.6	6.5	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	5.6	6.5	0.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	30.3	32.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	30.3	32.0	0.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF unallowed costs.	Inter-dept	Trans	4.5	5.5	0.0
				73429 Sef F/C A87 Unallowd subtotal:	4.5	5.5	0.0
73803	Conservation/Envirn (IA Svcs)	Funding for area office support - Haines \$16.4 - Wrangell \$24.2 - \$16.3 Yakutat.	Intra-dept	FishGm/various	71.1	56.9	0.0
73803	Conservation/Envirn (IA Svcs)	Funding for RSA to DNR for Craig office support, \$18.8.	Inter-dept	NatRes	0.0	18.8	0.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	71.1	75.7	0.0
73807	Storage	Storage costs for state records.	Inter-dept	DOE/Archives	2.9	3.5	0.0
				73807 Storage subtotal:	2.9	3.5	0.0
73809	Mail	Funding for Central Mail Room services.	Inter-dept	Admin/GSS	2.5	2.4	0.0
				73809 Mail subtotal:	2.5	2.4	0.0
73818	Training (Services-IA Svcs)	Funding to DOA for miscellaneous training courses.	Inter-dept	Admin/HR	0.0	0.5	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.0
				Southeast Region Fisheries Management total:	137.0	151.7	0.0
				Grand Total:	137.0	151.7	0.0