

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Fisheries Development
Component

Component: Fisheries Development

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Consistent with the division's overall mission, the Fisheries Development component facilitates enhancement and development of Alaska's fisheries resources through proper planning and practice of sound aquaculture and mariculture techniques, while ensuring that Alaska's wild resources remain sustainable for future generations.

Component Services Provided

Services provided by the Fisheries Development component include the following.

- Support and facilitate the private sector aquaculture and mariculture programs through planning, permitting and programmatic oversight.
- Provide essential technical services for the department's commercial, sport and subsistence fisheries programs, including fish disease diagnoses and screening, genetic stock identification, fish mark/tag decoding, and assessments of rearing capacity for wild and enhanced fish that allow for continued protection of fisheries resources.
- Provide technological support for economic development in aquaculture and mariculture.
- Restore depleted fish stocks and develop fisheries for underutilized species.
- Restore and enhance fish habitats.
- Conduct applied fisheries research.

Component Goals and Strategies

The goals and strategies of the Fisheries Development Component are to develop and maintain comprehensive, long-range plans for the rehabilitation, enhancement and development of all of the state's fisheries and, through these means, do all that is necessary to ensure perpetual and increasing production and use of the fish resources of Alaska.

Key Component Issues for FY2001 – 2002

Continue to provide opportunities for development of fisheries resources that enhance Alaska's position in world markets.

Development of on-bottom aquatic farms for various species of clams that will improve the viability of the mariculture industry in Alaska and provide continued protection of wild stocks and their existing uses.

Major Component Accomplishments for FY2000

The statewide private nonprofit hatchery program was administered through completion or revision of regional comprehensive salmon plans, review and amendment of hatchery permits, development and approval of annual management plans, support of regional planning teams, and review and approval of fish resource and fish transport permits.

The statewide mariculture and aquatic farm program was administered through review and approval of aquatic farm permits, stock acquisition permits, and shellfish transport permits, through inspections of existing and proposed farm sites, and through development of regulations to guide future growth of the program

Technical services, such as fish and shellfish disease testing and analysis of coded-wire tags and otoliths, were provided to fisheries enhancement and mariculture operations throughout the state that provided continued protection for wild stocks.

Technical assistance was provided to salmon and shellfish hatchery operators and to aquatic farmers to improve the biological and economic efficiencies of their operations.

Statutory and Regulatory Authority

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Fisheries Development
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,700.8	1,881.3	1,822.4
72000 Travel	50.4	119.1	64.0
73000 Contractual	234.5	210.4	256.3
74000 Supplies	104.4	88.6	101.9
75000 Equipment	67.2	30.3	12.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,157.3	2,329.7	2,256.6
Funding Sources:			
1004 General Fund Receipts	2,157.3	2,284.3	2,254.3
1053 Investment Loss Trust Fund	0.0	15.9	0.0
1108 Statutory Designated Program Receipts	0.0	29.5	2.3
Funding Totals	2,157.3	2,329.7	2,256.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	0.0	29.5	9.2	0.0	2.3
Investment Loss Trust Fund	51393	0.0	15.9	0.0	0.0	0.0
Restricted Total		0.0	45.4	9.2	0.0	2.3
Total Estimated Revenues		0.0	45.4	9.2	0.0	2.3

Fisheries Development

Proposed Changes in Levels of Service for FY2002

There are no service changes anticipated in FY2002.

Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,300.2	0.0	29.5	2,329.7
Adjustments which will continue current level of service:				
-Transfer Out One FT PCN and General Fund - RP 11-1-0087	-81.0	0.0	0.0	-81.0
-Convert Special FY2001 Labor Cost Fund Sources to GF	20.3	0.0	-20.3	0.0
-Year 2 Labor Costs - Net Change from FY2001	14.8	0.0	-6.9	7.9
FY2002 Governor	2,254.3	0.0	2.3	2,256.6

Fisheries Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	28	27	Annual Salaries	1,382,058
Part-time	8	8	COLA	22,613
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	512,570
			<i>Less 4.95% Vacancy Factor</i>	(94,841)
			Lump Sum Premium Pay	0
Totals	36	35	Total Personal Services	1,822,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	1	0	0	0	1
Data Processing Tech I	0	0	1	0	1
F&W Technician II	1	0	5	0	6
F&W Technician III	1	0	0	0	1
F&W Technician IV	1	0	0	0	1
Fish Pathologist II	1	0	0	0	1
Fish Pathologist III	0	0	1	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist	1	0	0	0	1
Fishery Biologist I	1	0	2	0	3
Fishery Biologist II	2	0	3	1	6
Fishery Biologist III	1	0	1	0	2
Fishery Biologist IV	0	0	2	0	2
Microbiologist I	0	0	1	0	1
Microbiologist II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	14	0	20	1	35