

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Commercial Fisheries Special Projects
Component

Component: Commercial Fisheries Special Projects

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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.

Component Services Provided

The projects contained in this component are designed to support or enhance the services outlined in the Services Provided for the Commercial Fisheries Management Components.

Component Goals and Strategies

The Special Projects Component contains the division projects funded by sources other than the state general fund. The projects in this component are primarily financed by federal funds. Although the objectives of the individual projects funded by outside sources are specific to the contract, the division does not accept contracts unless they support the division's goals as stated in the Goals/Strategy for the Commercial Fisheries Management Components.

Key Component Issues for FY2001 – 2002

For FY2002, the division is submitting a receipt supported services increment that seeks to restore funding for some programs that have been eliminated or reduced in prior years and to begin programs aimed at collecting information needed to develop new fishing opportunities. The \$1,000,000 requested would provide funding for fisheries assessment, management, and development programs targeted on salmon, herring, groundfish and shellfish fisheries for which ADF&G lacks adequate information to ensure long-term, stable, and sustainable economic yield, that are recently expanding, or that offer new development opportunity. Examples include an abundance-based management program for crab and shrimp in Southeast Alaska, an upper Cook Inlet salmon population estimation program, a sockeye salmon stock identification study for the Kuskokwim River, and additional funding for herring stock assessment and fishery monitoring in the AYK and Kodiak areas.

The division has also requested a federal authority increment of \$1,000,000 to support on-going federal subsistence projects. In FY2001, the division received additional federal funds from the U.S. Fish and Wildlife Service, Office of Subsistence Management (USFWS-OSM) for a variety of fisheries research projects that document sustainable levels of harvest, abundance of fish stocks, and escapement goals. Under federal subsistence management, the division's responsibilities have increased in a number of areas including coordinating and participating in dual management-related research activities; helping to develop partnerships and capacity building and training by coordinating with subsistence users, particularly Alaska Native groups and tribes, on matters of fishery management, research, and assessment; assisting in identifying and facilitating appropriate research partnerships; sharing data between agencies, developing standards for their use; and developing cooperative funding agreements.

Alaska Statute 43.76.150 allows qualified regional dive fishery associations to organize and impose a landing tax to be collected by the Department of Revenue. Money collected is appropriated to the Department of Fish and Game to support management and research costs and administrative costs of the Southeast Alaska Regional Dive Fishery Association (SARDFA). There is receipt services authority available to allow the department to receive and expend these revenues. Revenues from the regional dive fishery tax assessment are used to support department management and research efforts in the sea urchin, sea cucumber, and geoduck fisheries. Management costs include catch sampling, fishery monitoring, and harvest data tabulation and reporting. Research costs include biomass assessment surveys and contracts for reconnaissance surveys to assess the potential for expansion of the fisheries into new areas.

Major Component Accomplishments for FY2000

The Special Projects component contains non-General Funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

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Commercial Fisheries Special Projects**Component Financial Summary***All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,595.4	6,269.3	7,561.4
72000 Travel	336.1	434.9	584.9
73000 Contractual	1,430.8	4,629.1	5,259.1
74000 Supplies	465.1	1,035.0	1,411.0
75000 Equipment	350.6	207.3	200.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	60.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,178.0	12,635.6	15,016.4
Funding Sources:			
1002 Federal Receipts	6,449.0	8,623.1	9,999.3
1007 Inter-Agency Receipts	625.6	1,004.1	1,002.6
1024 Fish and Game Fund	258.2	1,090.6	1,100.1
1108 Statutory Designated Program Receipts	845.2	1,589.8	1,580.3
1156 Receipt Supported Services	0.0	328.0	1,334.1
Funding Totals	8,178.0	12,635.6	15,016.4

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						
Federal Receipts	51010	6,449.0	8,623.1	9,006.8	9,999.3	9,999.3
Interagency Receipts	51015	625.6	1,004.1	1,004.1	1,002.6	1,002.6
Fish and Game Fund	51045	258.2	1,090.6	1,090.6	1,100.1	1,100.1
Statutory Designated Program Receipts	51063	845.2	1,589.8	1,589.8	1,580.3	1,580.3
Receipt Supported Services	51073	0.0	328.0	328.0	1,334.1	1,334.1
Restricted Total		8,178.0	12,635.6	13,019.3	15,016.4	15,016.4
Total Estimated Revenues		8,178.0	12,635.6	13,019.3	15,016.4	15,016.4

Commercial Fisheries Special Projects**Proposed Changes in Levels of Service for FY2002**

The division has requested two increments in FY2002. A \$1 million federal authority increment will be used to support federal subsistence projects. A \$1 million receipt supported services increment will be used to fund various fishery projects across the state. No other changes are 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	0.0	8,623.1	4,012.5	12,635.6
Adjustments which will continue current level of service:				
-Transfer In Federal Authority from HQ Fisheries Management - RP 11-1-0087	0.0	383.7	0.0	383.7
-Year 2 Labor Costs - Net Change from FY2001	0.0	-7.5	4.6	-2.9
Proposed budget increases:				
-Receipt Services Increment for Various Fisheries Projects	0.0	0.0	1,000.0	1,000.0
-Federal Authority Increment for Various Federal Subsistence Projects	0.0	1,000.0	0.0	1,000.0
FY2002 Governor	0.0	9,999.3	5,017.1	15,016.4

Commercial Fisheries Special Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	48	56	Annual Salaries	5,467,474
Part-time	164	167	COLA	44,183
Nonpermanent	3	3	Premium Pay	207,490
			Annual Benefits	2,280,130
			<i>Less 5.47% Vacancy Factor</i>	<i>(437,877)</i>
			Lump Sum Premium Pay	0
Totals	215	226	Total Personal Services	7,561,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	1	0	2	3	6
Administrative Clerk III	0	0	2	3	5
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	1	0	1
Biometrician I	1	0	0	2	3
Biometrician II	0	0	6	1	7
F&W Technician I	0	0	0	9	9
F&W Technician II	2	5	15	51	73
F&W Technician III	0	0	13	26	39
F&W Technician IV	2	0	1	1	4
Fed Mgmt Research Coord	0	0	1	0	1
Fish Culturist III	0	0	0	1	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Scientist	0	0	1	0	1
Fishery Biologist I	3	1	6	17	27
Fishery Biologist II	1	0	9	10	20
Fishery Biologist III	0	0	7	4	11
Fishery Biologist IV	0	0	1	0	1
Glacier Bay Program Manager	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Personnel Asst I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Totals	11	6	79	130	226