

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Fish and Game  
Boards of Fisheries and Game  
Component

## **Component: Boards of Fisheries and Game**

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### **Component Mission**

The Boards Support Section ensures that the public process for the state's regulatory system relating to fish and wildlife resources operates efficiently and effectively.

### **Component Services Provided**

All expenses and activities related to the Board of Fisheries, Board of Game, and Joint Boards of Fisheries and Game and staff support for the regulatory process are included in this component. The Board of Fisheries typically meets five times, plus teleconferences; the Board of Game typically meets three times, plus teleconferences; and the Joint Board can meet up to one time per year. The headquarters office provides direct staff support for the boards, and sets section policies and procedures. Staff coordinate meetings and activities of the boards, process petitions and regulatory changes outside board meetings and deal with the technical functions of correspondence, legal notices, calls for proposals, filing regulations, mailings, fiscal accountability, records retention and retrieval, paralegal research and general assurance of statutory and regulatory processes.

### **Component Goals and Strategies**

**GOAL:** Provide adequate support to allow for a legal and timely fish and wildlife regulatory process.

**STRATEGY:** Boards will meet on a regular predetermined schedule. Timely and sufficient background information from the appropriate government agencies, and public input, will be sought and provided to the boards.

**GOAL:** Ensure public participation by allowing adequate review time for proposals and input to the boards.

**STRATEGY:** Publish proposal booklets in a timely manner and use the website to post information for immediate access by the public. Disseminate information to educate the public on how to be involved in the state's fisheries and game regulatory system.

**GOAL:** Provide adequate orientation to incoming board members on responsibilities and duties as a state board member.

**STRATEGY:** Maintain a New Member Orientation Manual for new board members; update the manual as statutes and regulations change; provide a comprehensive orientation session upon appointment.

### **Key Component Issues for FY2001 – 2002**

Federal subsistence management is a key issue for both the Boards of Fisheries and Game. As the federal agencies implement fisheries management, the section has experienced an increased workload in designing a system within which state boards and the federal board may interact, responding to information requests from federal agencies, from state advisory committees, and from the public. We anticipate an increase in regulatory coordination issues for the boards during the 2001/2002 meeting cycle.

An increment of \$76.7 will adequately fund the regulatory process for access to every citizen around the state. The board has traditionally held meetings at the fishing grounds whenever possible, to give opportunity for input to those whose livelihoods are dependent upon the board's decisions. Due to recent budget cuts the meetings have been moved to central locations in the state. The move to central locations has made it extremely difficult for the smaller communities to participate in the board process and voice their concerns.

**Major Component Accomplishments for FY2000**

In March 2000, the Board of Fisheries approved the statewide Sustainable Salmon Fisheries Policy, culminating a three-year effort to design a policy with the department on evaluating and rebuilding the state's salmon stocks. This is a significant policy that is now a regulation and will shape salmon fisheries management in the future.

Both boards met within the schedules provided.

Board information was posted on the section's website within five working days for access by advisory committee members and the general public.

**Statutory and Regulatory Authority**

- AS 16.05.220-258
- AS 16.05.260
- AS 44.62
- AAC Title 5
- Public Law 96-487

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>• The number of issues that the Boards of Fisheries and Game must consider out of cycle.</li> </ul>		X			

**Boards of Fisheries and Game**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	365.4	411.7	412.1
72000 Travel	287.4	454.4	448.6
73000 Contractual	193.0	361.5	344.0
74000 Supplies	34.3	61.5	61.5
75000 Equipment	1.2	5.0	5.0
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
<b>Expenditure Totals</b>	<b>881.3</b>	<b>1,294.1</b>	<b>1,271.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	437.5	337.5
1004 General Fund Receipts	711.4	686.7	763.8
1007 Inter-Agency Receipts	169.9	169.9	169.9
<b>Funding Totals</b>	<b>881.3</b>	<b>1,294.1</b>	<b>1,271.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	437.5	337.5	337.5	337.5
Interagency Receipts	51015	169.9	169.9	169.9	169.9	169.9
<b>Restricted Total</b>		<b>169.9</b>	<b>607.4</b>	<b>507.4</b>	<b>507.4</b>	<b>507.4</b>
<b>Total Estimated Revenues</b>		<b>169.9</b>	<b>607.4</b>	<b>507.4</b>	<b>507.4</b>	<b>507.4</b>

**Boards of Fisheries and Game****Proposed Changes in Levels of Service for FY2002**

None.

**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>
<b>FY2001 Authorized</b>	<b>686.7</b>	<b>437.5</b>	<b>169.9</b>	<b>1,294.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Funding transfer to Advisory Committee - RP 11-1-0087	0.0	-100.0	0.0	-100.0
-Year 2 Labor Costs - Net Change from FY2001	0.4	0.0	0.0	0.4
<b>Proposed budget increases:</b>				
-Increment for fully fund the Board of Fish meeting costs	76.7	0.0	0.0	76.7
<b>FY2002 Governor</b>	<b>763.8</b>	<b>337.5</b>	<b>169.9</b>	<b>1,271.2</b>

**Boards of Fisheries and Game**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	6	Annual Salaries	293,927
Part-time	2	1	COLA	5,148
Nonpermanent	0	0	Premium Pay	5,554
			Annual Benefits	115,930
			<i>Less 2.01% Vacancy Factor</i>	(8,459)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>412,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	2	0	2
Administrative Manager I	0	0	1	0	1
Executive Director	0	0	2	0	2
Publications Tech II	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>