

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Fish and Game Boards of Fisheries and Game Component Budget Summary**

## **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, other agencies, and advisory committees 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 FY2002 – 2003**

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 a continued increase in regulatory coordination issues for the boards during the 2002/2003 meeting cycle.

The Board of Fisheries 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. The Board of Game also meets in both rural and urban areas of the state to give opportunity for input from all citizens of the state. Both boards rely heavily on local public participation, and without it the decisions made by the boards may not be as sound and beneficial to Alaskans.

The Joint Boards of Fisheries and Game have not met during the prior three years due to the workloads of the individual boards, but are planning to meet during FY2002 and FY2003. These sessions will focus on the state's advisory committee system. The advisory committee system has not undergone a thorough review since its inception thirty years ago.

### **Major Component Accomplishments in 2001**

In January 2001, the Board of Fisheries began to implement the statewide Sustainable Salmon Fisheries Policy, through evaluation of proposals in the Bristol Bay, Arctic-Yukon-Kuskokwin, and Alaska Peninsula/Aleutian Islands areas. This is a significant policy that aims to evaluate and rebuild the states salmon stocks, and will continue to shape salmon fisheries management in the future.

The Board of Game coordinated with the department in oversight of the unit 19-D East Wildlife Management team's work on developing an adaptive management plan to rebuild moose populations in this area. This is an ongoing effort, which will continue into the next fiscal year.

Both boards met within the schedules provided.

Board information was posted on the section's website within four 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

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

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	334.5	412.1	422.5
72000 Travel	256.8	433.6	433.6
73000 Contractual	175.1	344.0	344.0
74000 Supplies	62.8	61.5	66.5
75000 Equipment	0.3	5.0	0.0
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>829.5</b>	<b>1,256.2</b>	<b>1,266.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	337.5	337.5
1004 General Fund Receipts	659.6	748.8	759.2
1007 Inter-Agency Receipts	169.9	169.9	169.9
<b>Funding Totals</b>	<b>829.5</b>	<b>1,256.2</b>	<b>1,266.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	337.5	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>507.4</b>	<b>507.4</b>	<b>507.4</b>	<b>507.4</b>
<b>Total Estimated Revenues</b>		<b>169.9</b>	<b>507.4</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 FY2003**

None.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	748.8	337.5	169.9	1,256.2
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs-net change from FY2002	10.4	0.0	0.0	10.4
<b>FY2003 Governor</b>	759.2	337.5	169.9	1,266.6

**Boards of Fisheries and Game**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	289,031
Part-time	1	1	COLA	8,279
Nonpermanent	0	0	Premium Pay	9,261
			Annual Benefits	117,569
			<i>Less 0.39% Vacancy Factor</i>	(1,640)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>422,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
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>