

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

**Department of Fish and Game
Crystal Lake Hatchery
BRU/Component Budget Summary**

BRU/Component: Crystal Lake Hatchery

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Crystal Lake Hatchery BRU is to continue enhancing the state's recreational fishery resources in the interest of the economy, subject to allocations through public regulatory processes.

Component Services Provided

The service provided by this BRU is that of enhancing and optimizing sport fisheries. The value that accrues to the state from its sport fishery resources is enhanced through stocking fish produced by the Crystal Lake Hatchery.

Component Goals and Strategies

GOALS:

The goal of this BRU is to enhance the recreational fishery resource in order to provide additional sport fishing opportunity which will not count against the chinook salmon quota as set by the U.S./Canada Pacific Salmon Treaty.

STRATEGIES:

Enhancement activities at Crystal Lake Hatchery add angling opportunity in southeast Alaska. In addition to new opportunity, enhancement is used to divert effort and harvest from naturally reproducing stocks of fish. In the case of Crystal Lake Hatchery, chinook salmon produced by the facility do not count against the chinook salmon quota as set by the U.S./Canada Pacific Salmon Treaty thus allowing increased harvest in southeast waters. Creating a public/private partnership for the long term operation of Crystal Lake Hatchery is the safest way to ensure continued contributions to the fishery from this facility. The mix of funding used to operate the hatchery at this time reflects a commitment by all interested parties in continued operation of the facility. Approximately equal contributions are being made by private industry, the governor's Southeast Sustainable Salmon Fund and Division of Sport Fish funding sources.

Key Component Issues for FY2002 – 2003

Because the state has divested itself of hatcheries and hatchery support services, the available work force and expertise is no longer available within the department to efficiently operate Crystal Lake Hatchery. For this reason and to establish a stronger partnership, the Division of Sport Fish contracted operation of Crystal Lake Hatchery to Southern Southeast Regional Aquaculture Association (SSRAA) for FY2001 – FY2003. Renewal of this contract is dependant upon continued funding by SSRAA, the governor's Southeast Sustainable Salmon Fund, and the Division of Sport Fish. Contracting operation of this facility follows the cooperative efforts encouraged by the legislature results in a monetary savings to the Division of Sport Fish, and provides the best opportunity for continued successful operation of Crystal Lake Hatchery. Most importantly, the hatchery will continue to contribute to the common property fishery and the state's economy at the current level.

Major Component Accomplishments in 2001

- Continued partnership with SSRAA to operate Crystal Lake Hatchery under contract for the Division of Sport Fish.
- Acheived all hatchery chinook and coho release goals.
- Collected 1.9 million chinook salmon eggs from Crystal Creek.
- Reared 1.3 million brood year 2000 chinook salmon fry.

- Released 596,000 brood year 1999 chinook salmon smolt in Crystal Creek.
- Released 176,000 brood year 2000 coho salmon smolt in Crystal Creek.
- Transported and released 416,000 brood year 1999 chinook salmon smolt at Neets Bay.
- Transported and released 370,000 brood year 1999 chinook salmon smolt at Anita Bay.
- Provided for sport harvests of 4,000 fish in the Petersburg area, 500 fish in the Wrangell area, and 2,250 fish in marine areas throughout Southeast Alaska in 2001 with adult chinook return releases from Crystal Lake Hatchery.

Statutory and Regulatory Authority

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Crystal Lake Hatchery
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	191.5	192.7	192.7
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	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
Expenditure Totals	191.5	192.7	192.7
Funding Sources:			
1024 Fish and Game Fund	191.5	192.7	192.7
Funding Totals	191.5	192.7	192.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Fish and Game Fund	51045	191.5	192.7	192.7	192.7	192.7
Unrestricted Total		191.5	192.7	192.7	192.7	192.7
<u>Restricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		191.5	192.7	192.7	192.7	192.7

Crystal Lake Hatchery
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>
FY2002 Authorized	0.0	0.0	192.7	192.7
FY2003 Governor	0.0	0.0	192.7	192.7