

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Special Projects Component Budget Summary**

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## Component: Sport Fisheries Special Projects

### Contribution to Department's Mission

To develop partnerships between state and federal management agencies, local governments and sport fishing organizations to address fisheries issues of mutual concern while maintaining sport fishing access and opportunity.

### Core Services

The Division of Sport Fish works with local governments, schools, and private outdoor sports organizations to obtain funding and conduct projects designed to benefit sport fisheries. This component also provides the ability for the state to address unexpected, often short-term, fisheries issues that develop during the course of a fishing season.

With the implementation of dual State/Federal Subsistence fisheries management, this component will fund the collection of information and provide technical review of issues and solutions to problems that may affect sport fishing opportunity.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$6,852,400</b>	<b>Personnel:</b>	
	Full time	14
	Part time	59
	<b>Total</b>	<b>73</b>

### Key Component Challenges

Implementation of a dual State/Federal Subsistence fisheries management system is requiring the division to monitor sport fisheries throughout the state in order to determine if and when the opportunity to participate in sport fishing is at risk due to the federal subsistence process.

Salmon stocks have been declining all along the west coast. Funding has been provided to the division through a Pacific Salmon Treaty Letter of Agreement to collect information throughout the Southeast Region and Canada for purposes of rebuilding chinook stocks. Funding has also been made available through the Southeast Sustainable Salmon Fund to initiate an ecosystem wide sentinel monitoring program for coastwide stocks and their habitat.

### Significant Changes in Results to be Delivered in FY2005

Funding from the Wildlife Conservation Restoration Program, implemented in FY03, will be available to the division, enabling expansion of our efforts to provide educational benefit to the general recreational fish and wildlife user throughout the state.

Increased funding from the Southeast Sustainable Salmon fund will allow the division to initiate salmon assessment projects in the areas of Haines and Petersburg, as well as enhance our instream flow protection capabilities throughout Southeast Alaska.

### Major Component Accomplishments in 2003

Support was provided for continued operation of the Auke Creek weir, which is a cooperative effort between the Division of Sport Fish, National Oceanic & Atmospheric Administration (NOAA) and the University of Alaska Southeast.

We continued three king salmon research projects in Southeast Alaska with funding from the Pacific Salmon Treaty Letter of Agreement. Projects included collection of biological data from chinook harvested in sport fisheries throughout the region as well as stock assessment projects on the Chilkat and Chickamin rivers. Eleven additional coho and king salmon stock assessment projects were conducted with funding from the Southeast Alaska Sustainable Salmon Fund. Projects included escapement and coded wire tagging projects and habitat usage projects on the Alsek, Nakwasina, Chickamin, Taku, Unuk, Warm Chuck, Chilkat, and Stikine rivers, and Jordan Creek. In addition a project to evaluate and improve the accuracy of the PSC chinook abundance index was initiated in 2003.

A number of training opportunities were provided for division staff in the following general fields: habitat monitoring and sampling; GIS technology; leadership development; stock assessment technology and modeling; decision analysis methods; and data analysis techniques.

Support was provided to Region III by the Federal Office of Subsistence Management to conduct nine research projects. Local communities were involved from project proposal to fieldwork. These projects included estimates of in-river abundance of Chinook in the Copper, Kuskokwim, and Holitna rivers, and coho and chum in the Holitna River.

### Statutory and Regulatory Authority

AS 16.05.010-16.10.620  
5 AAC 46.001-70.060  
5 AAC 75.001-75.695  
16 U.S.C. 777-777k  
50 CFR PRT.80

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### Sport Fisheries Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,974.4	2,966.3	3,145.1
72000 Travel	103.4	114.2	137.6
73000 Contractual	703.8	3,559.2	3,047.9
74000 Supplies	514.2	430.8	495.7
75000 Equipment	123.5	52.4	26.1
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>3,419.3</b>	<b>7,122.9</b>	<b>6,852.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,451.3	3,699.8	2,874.3
1007 Inter-Agency Receipts	893.6	1,463.7	1,653.0
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	0.0
1024 Fish and Game Fund	349.6	677.4	679.4
1061 Capital Improvement Project Receipts	659.9	1,067.1	1,224.6
1108 Statutory Designated Program Receipts	64.9	164.9	421.1
<b>Funding Totals</b>	<b>3,419.3</b>	<b>7,122.9</b>	<b>6,852.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Fish and Game Fund	51045	349.6	677.4	679.4
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	0.0
<b>Unrestricted Total</b>		<b>349.6</b>	<b>727.4</b>	<b>679.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,451.3	3,699.8	2,874.3
Interagency Receipts	51015	893.6	1,463.7	1,653.0
Statutory Designated Program Receipts	51063	64.9	164.9	421.1
Capital Improvement Project Receipts	51200	659.9	1,067.1	1,224.6
<b>Restricted Total</b>		<b>3,069.7</b>	<b>6,395.5</b>	<b>6,173.0</b>
<b>Total Estimated Revenues</b>		<b>3,419.3</b>	<b>7,122.9</b>	<b>6,852.4</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>3,699.8</b>	<b>3,423.1</b>	<b>7,122.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Out Federal and EVOS Receipt Authority to SF Habitat Component	0.0	-891.9	-50.0	-941.9
-Transfer In Interagency Receipt Authority from the SF Habitat Component to SF SP	0.0	0.0	168.7	168.7
-Changes to Retirement and Other Personal Services Rates	0.0	66.4	73.5	139.9
<b>Proposed budget increases:</b>				
-Increment to CIP and SDPR Receipt Authority	0.0	0.0	362.8	362.8
<b>FY2005 Governor</b>	<b>0.0</b>	<b>2,874.3</b>	<b>3,978.1</b>	<b>6,852.4</b>

### Sport Fisheries Special Projects Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	17	14	Annual Salaries	1,924,820
Part-time	69	59	Premium Pay	206,197
Nonpermanent	2	2	Annual Benefits	1,018,407
			<i>Less 0.14% Vacancy Factor</i>	(4,324)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>88</b>	<b>75</b>	<b>Total Personal Services</b>	<b>3,145,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Criminal Justice Planner	1	0	0	0	1
Education Assoc III	0	0	1	0	1
F&W Technician II	2	4	5	20	31
F&W Technician III	1	1	5	11	18
F&W Technician IV	0	0	0	1	1
Fish & Game Program Tech	0	0	0	2	2
Fish Culturist III	0	0	0	1	1
Fishery Biologist I	0	1	3	3	7
Fishery Biologist II	0	1	4	1	6
Fishery Biologist III	1	1	0	0	2
Graduate Intern I	0	0	1	0	1
Habitat Biologist I	0	0	0	1	1
Habitat Biologist II	1	0	0	0	1
Habitat Biologist III	0	0	1	0	1
<b>Totals</b>	<b>6</b>	<b>8</b>	<b>20</b>	<b>41</b>	<b>75</b>