

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

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

## **Component: Fisheries Development**

**Contact: Robert D. Mecum, Division Director**

**Tel:** (907) 465-4210 **Fax:** (907) 465-2604 **E-mail:** Doug\_Mecum@fishgame.state.ak.us

### **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**

Consistent with the division's overall mission, the Fisheries Development component facilitates enhancement and development of Alaska's fisheries resources through proper planning and practice of sound aquaculture and mariculture techniques, while ensuring that Alaska's wild resources remain sustainable for future generations.

Services provided by the Fisheries Development component include the following.

- Support and facilitate the private sector aquaculture and mariculture programs through planning, permitting and programmatic oversight.
- Provide essential technical services for the department's commercial, sport and subsistence fisheries programs, including fish disease diagnoses and screening, genetic stock identification, fish mark/tag decoding, and assessments of rearing capacity for wild and enhanced fish that allow for continued protection of fisheries resources.
- Provide technological support for economic development in aquaculture and mariculture.
- Restore depleted fish stocks and develop fisheries for underutilized species.
- Restore and enhance fish habitats.
- Conduct applied fisheries research.

### **Component Goals and Strategies**

The goals and strategies of the Fisheries Development Component are to develop and maintain comprehensive, long-range plans for the rehabilitation, enhancement and development of all of the state's fisheries and, through these means, do all that is necessary to ensure perpetual and increasing production and use of the fish resources of Alaska.

### **Key Component Issues for FY2002 – 2003**

Continue to provide opportunities for development of fisheries resources that enhance Alaska's position in world markets.

Develop on-bottom aquatic farms for various species of clams that will improve the viability of the mariculture industry in Alaska and provide continued protection of wild stocks and their existing uses.

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

The statewide private nonprofit hatchery program was administered through completion or revision of regional comprehensive salmon plans, review and amendment of hatchery permits, development and approval of annual management plans, support of regional planning teams, and review and approval of fish resource and fish transport permits.

The statewide mariculture and aquatic farm program was administered through review and approval of aquatic farm permits, stock acquisition permits, and shellfish transport permits; through inspections of existing and proposed farm sites; and through development of regulations to guide future growth of the program

Technical services, such as fish and shellfish disease testing and analysis of coded-wire tags and otoliths, were provided to fisheries enhancement and mariculture operations throughout the state that provided continued protection for wild

stocks.

Technical assistance was provided to salmon and shellfish hatchery operators and to aquatic farmers to improve the biological and economic efficiencies of their operations.

### **Statutory and Regulatory Authority**

AS 16 Fish and Game  
5 AAC

**Fisheries Development**  
**Component Financial Summary**

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Component Expenditures:</b>			
71000 Personal Services	1,803.1	1,822.4	1,862.3
72000 Travel	63.2	64.0	64.0
73000 Contractual	148.3	256.3	256.3
74000 Supplies	57.0	101.9	101.9
75000 Equipment	95.3	12.0	12.0
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>2,166.9</b>	<b>2,256.6</b>	<b>2,296.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,121.5	2,254.3	2,294.2
1053 Investment Loss Trust Fund	15.9	0.0	0.0
1108 Statutory Designated Program Receipts	29.5	2.3	2.3
<b>Funding Totals</b>	<b>2,166.9</b>	<b>2,256.6</b>	<b>2,296.5</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>						
Statutory Designated Program Receipts	51063	29.5	2.3	0.0	2.3	0.0
Investment Loss Trust Fund	51393	15.9	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>45.4</b>	<b>2.3</b>	<b>0.0</b>	<b>2.3</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>45.4</b>	<b>2.3</b>	<b>0.0</b>	<b>2.3</b>	<b>0.0</b>

## Fisheries Development

### Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

### 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>	2,254.3	0.0	2.3	2,256.6
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	39.9	0.0	0.0	39.9
<b>FY2003 Governor</b>	<b>2,294.2</b>	<b>0.0</b>	<b>2.3</b>	<b>2,296.5</b>

**Fisheries Development**  
**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	27	28	Annual Salaries	1,403,907
Part-time	8	6	COLA	35,075
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	519,999
			<i>Less 4.94% Vacancy Factor</i>	<i>(96,681)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>34</b>	<b>Total Personal Services</b>	<b>1,862,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician III	1	0	0	0	1
Data Processing Tech I	0	0	1	0	1
F&W Technician II	0	0	5	0	5
F&W Technician IV	1	0	0	0	1
Fish Pathologist II	1	0	0	0	1
Fish Pathologist III	0	0	1	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fishery Biologist I	1	0	2	0	3
Fishery Biologist II	2	0	3	0	5
Fishery Biologist III	2	0	1	0	3
Fishery Biologist IV	0	0	2	0	2
Fishery Scientist I	1	0	0	0	1
Microbiologist I	1	0	1	0	2
Microbiologist II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>34</b>