

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary

Component: Commercial Fisheries Special Projects

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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

The projects contained in this component are designed to support or enhance the services outlined in all the Commercial Fisheries Management Components.

Component Goals and Strategies

The Special Projects component contains the division projects funded by sources other than the state general fund. The projects in this component are primarily financed by federal funds. Although the objectives of the individual projects funded by outside sources are specific to the contract, the division does not accept contracts unless they support the division's goals as stated in the Goals/Strategy for the Commercial Fisheries Management components.

Key Component Issues for FY2002 – 2003

In FY2002, the division received a receipt supported services increment for \$1 million. However, the actual revenues to fund the projects has declined and there will be about \$550.0 available for new projects in FY2002. The \$1 million would have provided funding for fisheries assessment, management, and development programs targeted on salmon, herring, groundfish and shellfish fisheries for which ADF&G lacks adequate information to ensure long-term, stable, and sustainable economic yield, that are recently expanding, or that offer new development opportunity. In FY2002 the division has reduced the scope of this program given the revenue shortfall and it will be examined again in FY2003 to determine if revenues will increase or if further declines can be expected. If the revenues increase, the division will fund additional projects within the authority level provided in FY2002.

In FY2002 the division also received a federal authority increment of \$1 million to support on-going federal subsistence projects. These projects are now in place and work continues that include a variety of fisheries research projects that document sustainable levels of harvest, abundance of fish stocks, and escapement goals. Under federal subsistence management, the division's responsibilities have increased in a number of areas including coordinating and participating in dual management-related research activities; helping to develop partnerships and capacity building and training by coordinating with subsistence users, particularly Alaska Native groups and tribes, on matters of fishery management, research, and assessment; assisting in identifying and facilitating appropriate research partnerships; sharing data between agencies, developing standards for their use; and developing cooperative funding agreements.

Major Component Accomplishments in 2001

The Special Projects component contains non-General Funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

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Commercial Fisheries Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,907.9	8,311.4	8,463.2
72000 Travel	450.0	650.0	650.0
73000 Contractual	1,916.8	6,094.0	6,094.0
74000 Supplies	851.4	1,411.0	1,411.0
75000 Equipment	512.2	200.0	200.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	32.1	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,638.3	16,698.5	16,818.2
Funding Sources:			
1002 Federal Receipts	8,124.5	11,649.3	11,756.9
1007 Inter-Agency Receipts	676.0	1,002.6	1,010.2
1024 Fish and Game Fund	644.6	1,100.1	1,110.8
1108 Statutory Designated Program Receipts	966.2	1,580.3	1,595.4
1114 Exxon Valdez Oil Spill Restoration Fund	0.0	32.1	0.0
1156 Receipt Supported Services	227.0	1,334.1	1,344.9
Funding Totals	10,638.3	16,698.5	16,818.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	644.6	1,100.1	1,100.1	1,110.8	1,110.8
Unrestricted Total		644.6	1,100.1	1,100.1	1,110.8	1,110.8
Restricted Revenues						
Federal Receipts	51010	8,124.5	11,649.3	11,649.3	11,756.9	11,756.9
Interagency Receipts	51015	676.0	1,002.6	1,002.6	1,010.2	1,010.2
Statutory Designated Program Receipts	51063	966.2	1,580.3	1,580.3	1,595.4	1,595.4
Receipt Supported Services	51073	227.0	1,334.1	1,334.1	1,344.9	1,344.9
Exxon Valdez Oil Spill Restoration Fund	51413	0.0	32.1	32.1	0.0	0.0
Restricted Total		9,993.7	15,598.4	15,598.4	15,707.4	15,707.4
Total Estimated Revenues		10,638.3	16,698.5	16,698.5	16,818.2	16,818.2

Commercial Fisheries Special Projects

Proposed Changes in Levels of Service for FY2003

There are no 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>
FY2002 Authorized	0.0	11,649.3	5,049.2	16,698.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	107.6	44.2	151.8
Proposed budget decreases:				
-Decrease EVOS Restoration Authority from the Special Projects Component	0.0	0.0	-32.1	-32.1
FY2003 Governor	0.0	11,756.9	5,061.3	16,818.2

Commercial Fisheries Special Projects

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	56	64	Annual Salaries	6,031,020
Part-time	167	163	COLA	112,994
Nonpermanent	3	3	Premium Pay	229,232
			Annual Benefits	2,541,321
			<i>Less 5.06% Vacancy Factor</i>	(451,367)
			Lump Sum Premium Pay	0
Totals	226	230	Total Personal Services	8,463,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Clerk II	1	0	2	3	6
Administrative Clerk III	1	0	2	2	5
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	1	0	1
Biometrician I	0	0	0	1	1
Biometrician II	0	0	4	1	5
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	0	1
F&W Technician I	0	0	0	7	7
F&W Technician II	3	5	12	52	72
F&W Technician III	1	1	15	26	43
F&W Technician IV	2	0	1	2	5
Fed Mgmt Research Coord	0	0	1	0	1
Fish & Game Program Tech	0	0	0	1	1
Fish Culturist III	0	0	0	1	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	1	0	0	0	1
Fishery Biologist I	7	1	7	16	31
Fishery Biologist II	1	0	6	11	18
Fishery Biologist III	0	0	6	3	9
Fishery Biologist IV	0	0	1	0	1
Fishery Scientist I	0	0	1	0	1
Glacier Bay Program Manager	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Personnel Asst I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Totals	19	7	77	127	230