

State of Alaska
FY2003 Governor's Operating Budget

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

Component: Sport Fisheries Special Projects

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Component 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.

Component Services Provided

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.

Component Goals and Strategies

The goals of the Special Projects component are to develop partnerships between state and federal management agencies, local governments, and sport fishing organizations to address fisheries issues of mutual concern; ensure sufficient water is available in rivers and streams to sustain sport fishery resources; improve fishery management and stock assessment for chinook salmon stocks covered by the U.S./Canada Pacific Salmon Treaty; and provide authority to receive and expend funds from various sources for sport fisheries research, management, and enhancement, as well as information dissemination.

With the implementation of dual State/Federal Subsistence fisheries management, we hope to use available funding to minimize the risk of decreased opportunity for sport fishing due to the Federal Subsistence Monitoring process and increase opportunities to work with rural residents on fisheries related projects.

Key Component Issues for FY2002 – 2003

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.

Major Component Accomplishments in 2001

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 five 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 Keta, Stikine, Chilkat, and Alsek rivers.

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.

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

Sport Fisheries Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	536.2	1,849.9	1,931.0
72000 Travel	53.0	144.1	131.9
73000 Contractual	189.0	1,546.5	1,560.8
74000 Supplies	329.0	387.3	835.5
75000 Equipment	40.5	303.3	78.6
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	1,147.7	4,231.1	4,537.8
Funding Sources:			
1002 Federal Receipts	843.7	3,056.6	2,278.0
1007 Inter-Agency Receipts	227.5	421.4	1,000.0
1024 Fish and Game Fund	58.4	155.5	613.4
1061 Capital Improvement Project Receipts	4.5	434.1	482.7
1108 Statutory Designated Program Receipts	13.6	163.5	163.7
Funding Totals	1,147.7	4,231.1	4,537.8

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	58.4	155.5	155.5	613.4	600.0
Unrestricted Total		58.4	155.5	155.5	613.4	600.0
Restricted Revenues						
Federal Receipts	51010	843.7	3,056.6	3,056.6	2,278.0	2,500.0
Interagency Receipts	51015	227.5	421.4	421.4	1,000.0	1,000.0
Statutory Designated Program Receipts	51063	13.6	163.5	163.5	163.7	163.5
Capital Improvement Project Receipts	51200	4.5	434.1	434.1	482.7	500.0
Restricted Total		1,089.3	4,075.6	4,075.6	3,924.4	4,163.5
Total Estimated Revenues		1,147.7	4,231.1	4,231.1	4,537.8	4,763.5

Sport Fisheries Special Projects

Proposed Changes in Levels of Service for FY2003

Increased funding from the Wildlife Conservation Restoration Program, implemented in FY2002, will be available to the Division of Sport Fish, 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.

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	3,056.6	1,174.5	4,231.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	21.4	6.0	27.4
-Transfer Federal Authority to Sport Fish Component to Cover Increased DJ-WB Funding	0.0	-800.0	0.0	-800.0
-Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds	0.0	0.0	229.3	229.3
Proposed budget increases:				
-Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Hatchery	0.0	0.0	200.0	200.0
-Increase F&G Funds to Match Wildlife Conservation Restoration Funds	0.0	0.0	27.6	27.6
-Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs	0.0	0.0	577.6	577.6
-Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund	0.0	0.0	44.8	44.8
FY2003 Governor	0.0	2,278.0	2,259.8	4,537.8

Sport 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	3	5	Annual Salaries	1,245,280
Part-time	49	46	COLA	16,153
Nonpermanent	7	5	Premium Pay	118,169
			Annual Benefits	576,726
			<i>Less 1.29% Vacancy Factor</i>	(25,328)
			Lump Sum Premium Pay	0
Totals	59	56	Total Personal Services	1,931,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	0	3	3	20	26
F&W Technician III	0	2	2	10	14
Fish & Game Program Tech	0	0	0	2	2
Fishery Biologist I	0	3	4	3	10
Fishery Biologist II	0	0	2	1	3
Fishery Biologist III	0	0	1	0	1
Totals	0	8	12	36	56