

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game Subsistence Special Projects Component Budget Summary

Component: Subsistence Special Projects

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Component Mission

To gather, quantify, evaluate, and report data about uses, users, and methods of subsistence hunting and fishing, and make recommendations on the impacts of federal and state laws and regulations on subsistence uses and users.

Component Services Provided

Through this component, the division provides information that relates to specific issues primarily, but not exclusively, pertaining to land and resource management activities by federal agencies. Under this component, projects are conducted under contract with federal agencies and other state agencies for collecting and presenting subsistence information. The public expects information on subsistence uses to be presented along with information on other uses of fish and wildlife when allocation and land use decisions are made. This information contributes also to the division's comprehensive database on subsistence uses by Alaskan communities. The division is the only source in the state for comprehensive, reliable subsistence information.

Component Goals and Strategies

The component's goal is to provide comprehensive, accurate information on subsistence uses of fish and game. This goal is similar to that described under the Subsistence Component, however funding sources are different. Through this component, and under the terms of separate contractual agreements with several federal and state agencies, the division undertakes research that provides information about subsistence in Alaska. The information is subsequently made available to the public by both the division and contracting agency. Information generally is pertinent to both state and federal subsistence management programs. This research function is the primary goal of the division and will be maintained to the maximum extent possible given available funding.

Key Component Issues for FY2002 – 2003

- 1) Comprehensive subsistence surveys for selected communities.
- 2) Documentation and analysis of bird harvests for subsistence.
- 3) Documentation and analysis of marine mammal harvests.
- 4) Documenting and presenting information on subsistence fisheries statewide.
- 5) Documentation and analysis of wildlife harvests in selected areas of the state.
- 6) Compilation and analysis of subsistence halibut harvests and uses statewide.

Major Component Accomplishments in 2001

The division's research addressed a number of subsistence management issues in FY00-01. Studies in the component addressed subsistence harvest levels of seals, sea lions, beluga, waterfowl and caribou on federal public land in Alaska as well as large land mammals in the interior region, updated subsistence harvest and use profiles in southeast, southcentral, and western Alaska, and subsistence impacts related to the Exxon Valdez Oil Spill. The projects addressed federal subsistence management issues, and contribute significantly to the state's understanding of subsistence uses by Alaska residents. The division's information was used in the state's efforts to regain full management of subsistence.

Statutory and Regulatory Authority

AS16.05.094 AS16.05.258 5AAC 99.010

**Subsistence Special Projects
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	788.7	1,228.6	1,266.0
72000 Travel	60.6	204.0	204.0
73000 Contractual	48.6	689.4	824.4
74000 Supplies	15.4	69.8	69.8
75000 Equipment	0.8	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	914.1	2,191.8	2,364.2
Funding Sources:			
1002 Federal Receipts	889.5	2,081.7	2,253.5
1007 Inter-Agency Receipts	0.0	40.1	40.6
1108 Statutory Designated Program Receipts	24.6	70.0	70.1
Funding Totals	914.1	2,191.8	2,364.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	889.5	2,081.7	2,081.7	2,253.5	2,253.5
Interagency Receipts	51015	0.0	40.1	40.1	40.7	40.7
Statutory Designated Program Receipts	51063	24.6	70.0	70.0	70.0	70.0
Restricted Total		914.1	2,191.8	2,191.8	2,364.2	2,364.2
Total Estimated Revenues		914.1	2,191.8	2,191.8	2,364.2	2,364.2

Subsistence Special Projects
Proposed Changes in Levels of Service for FY2003

No service changes.

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	2,081.7	110.1	2,191.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	21.8	0.6	22.4
Proposed budget increases:				
-Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment	0.0	150.0	0.0	150.0
FY2003 Governor	0.0	2,253.5	110.7	2,364.2

Subsistence Special Projects

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	11	13	Annual Salaries	936,866
Part-time	9	7	COLA	18,665
Nonpermanent	62	62	Premium Pay	0
			Annual Benefits	323,764
			<i>Less 1.04% Vacancy Factor</i>	(13,295)
			Lump Sum Premium Pay	0
Totals	82	82	Total Personal Services	1,266,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	2	0	0	1	3
Analyst/Programmer III	2	0	0	0	2
Asst Dir Dept Fish & Game	0	0	1	0	1
F&W Technician II	1	0	1	60	62
F&W Technician III	0	0	0	1	1
Research Analyst III	1	0	0	0	1
Subsist Resource Spec I	1	0	1	0	2
Subsist Resource Spec II	1	1	1	1	4
Subsist Resource Spec III	1	1	1	1	4
Wildlife Biologist II	0	0	0	1	1
Totals	9	2	6	65	82