

State of Alaska FY2004 Governor's Operating Budget

Department of Fish and Game Fisheries Development Component Budget Summary

Component: Fisheries Development

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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

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 FY2003 – 2004

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; increase the number of suspended culture operations to improve the viability of the mariculture industry in Alaska; and provide continued protection of wild stocks and their existing uses.

Major Component Accomplishments in 2002

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.

Fish pathology services were provided to state and private non-profit hatcheries. The pathology lab processed 139 individual diagnostic requests and laboratory reports, examining 7,759 animals and performing 14,245 diagnostic tests. In addition, 11 hatcheries were inspected and 69 Fish Transport Permits were reviewed. The lab also completed the virology portion of an eight year EVOS grant studying viral hemorrhagic septicemia virus in Prince William Sound.

The Gene Conservation Lab provided a range of research activities that included the following:

- 1) Stock identification applications developed for commercially important salmon species
 - Identified genetic differences among populations of sockeye salmon spawning in western Alaska and Russia.
 - Estimated the stock composition of Southeast Alaska troll fishery during the summer, winter, and spring fisheries for legal and sublegal chinook salmon.
 - Initiated research to track migration of sockeye and chum salmon during nearshore migrations along coastal Alaska and on the high seas.
 - Estimated the timing of fall and summer-run migrations of chum salmon on the Yukon River.
 - Initiated a stock identification study on Yukon River chinook salmon using DNA markers.
- 2) Stock boundaries of marine species delineated
 - Finalized research on walleye pollock indicating the state-managed harvest should be added to the Gulf of Alaska total allowable catch.
 - Provided positive identification of snow and Tanner crab hybrids.
 - Initiated study to delineate population boundaries of weathervane scallops.
- 3) Policy and Service functions
 - Administered ADF&G Genetic Policy and review transport permits.
 - Certified sterile rainbow trout for Sport Fish Division for planting in Alaskan waters.
 - Provided genetic confirmation of suspected Atlantic salmon individuals captured in Alaskan waters.

The Mark Tag and Age Lab maintained its support of fishery managers and researchers in 2002 through the processing of coded wire tagged salmon, the identification of hatchery salmon via thermal marks, and the age classification of groundfish and cod. The coded wire tag (CWT) data is a critical part of the US/Canada treaty, as well as very important to a range of wild stock and hatchery management and research. The lab typically provides CWT data within three days of receiving the fish heads. Thermal marking of hatchery stocks has provided the capability of accurately identifying hatchery fish in large fisheries in Prince William Sound and Southeast Alaska. The State's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim. Aging of groundfish, sablefish, Pacific cod, pollock and invertebrate species serves fishery managers and researchers statewide. Approximately 10,000 specimens were aged in 2002.

Statutory and Regulatory Authority

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Fisheries Development
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,792.4	1,902.3	1,923.8
72000 Travel	52.3	69.0	69.0
73000 Contractual	158.6	256.3	254.3
74000 Supplies	135.5	106.9	108.9
75000 Equipment	52.5	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
Expenditure Totals	2,191.3	2,346.5	2,368.0
Funding Sources:			
1004 General Fund Receipts	2,191.3	2,344.2	2,365.7
1108 Statutory Designated Program Receipts	0.0	2.3	2.3
Funding Totals	2,191.3	2,346.5	2,368.0

Fisheries Development
Proposed Changes in Levels of Service for FY2004

See Proposed Changes in Levels of Service for FY2004 in the Commercial Fisheries BRU narrative.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,344.2	0.0	2.3	2,346.5
Adjustments which will continue current level of service:				
-Transfer PCN 11-6150 and General Funds from the Habitat Component	36.5	0.0	0.0	36.5
Proposed budget decreases:				
-Decrement General Fund per HB208 (FY2003)	-15.0	0.0	0.0	-15.0
FY2004 Governor	2,365.7	0.0	2.3	2,368.0

Fisheries Development
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,507,773
Part-time	6	6	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	538,146
			<i>Less 5.97% Vacancy Factor</i>	(122,119)
			Lump Sum Premium Pay	0
Totals	36	34	Total Personal Services	1,923,800

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
Fisheries Scientist I	1	0	0	0	1
Fishery Biologist I	1	0	2	0	3
Fishery Biologist II	1	0	3	0	4
Fishery Biologist III	2	0	2	0	4
Fishery Biologist IV	0	0	2	0	2
Habitat Biologist III	1	0	0	0	1
Microbiologist I	1	0	1	0	2
Microbiologist II	0	0	1	0	1
Totals	14	0	20	0	34