

State of Alaska
FY2004 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 FY2003 – 2004

In FY2002, the division received a receipt supported services increment for \$1 million. However, the actual revenues to fund the projects has declined due to the collapse in salmon prices and the resultant decline in ex-vessel values in most commercial salmon fisheries. The original \$1 million increment was intended to provide funding for fisheries assessment, management, and development programs targeted on salmon, herring, groundfish and shellfish fisheries for which ADF&G lacked adequate information to ensure long-term, stable, and sustainable economic yield, that were expanding, or that offered new development opportunity. Given the revenue shortfall in this category, a decrement of \$1 million is being submitted. If revenues increase again in the future, then this authority can be requested through the budget cycle.

The EVOS receipt authority and two PT PCNs from the CF EVOS Restoration Component have been transferred to this component. The EVOS Restoration Component will be deleted after FY2003.

Major Component Accomplishments in 2002

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,545.6	8,463.2	8,612.2
72000 Travel	533.4	650.0	652.0
73000 Contractual	3,492.0	6,094.0	5,744.4
74000 Supplies	940.4	1,411.0	1,192.4
75000 Equipment	205.9	200.0	200.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	32.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,749.4	16,818.2	16,401.0
Funding Sources:			
1002 Federal Receipts	10,332.2	11,756.9	12,108.3
1007 Inter-Agency Receipts	1,123.6	1,010.2	1,015.8
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	202.2
1024 Fish and Game Fund	776.2	1,110.8	1,117.4
1108 Statutory Designated Program Receipts	619.1	1,595.4	1,604.6
1114 Exxon Valdez Oil Spill Restoration Fund	32.1	0.0	0.0
1156 Receipt Supported Services	866.2	1,344.9	352.7
Funding Totals	13,749.4	16,818.2	16,401.0

Commercial Fisheries Special Projects
Proposed Changes in Levels of Service for FY2004

There are no service changes anticipated in the FY2004 budget.

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	0.0	11,756.9	5,061.3	16,818.2
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	0.0	99.7	31.4	131.1
-Transfer In EVOSS Authority and PT PCNs from the CF EVOS Rest Component	0.0	0.0	200.0	200.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	1.7	0.0	1.7
Proposed budget decreases:				
-Decrement Receipt Services Authority	0.0	0.0	-1,000.0	-1,000.0
Proposed budget increases:				
-Increase Federal Authority due to Approved Funding for Aquatic Nuisance Species Research	0.0	250.0	0.0	250.0
FY2004 Governor	0.0	12,108.3	4,292.7	16,401.0

Commercial Fisheries Special Projects

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	64	70	Annual Salaries	6,558,820
Part-time	163	163	Premium Pay	130,489
Nonpermanent	3	3	Annual Benefits	2,557,156
			<i>Less 6.86% Vacancy Factor</i>	(634,265)
			Lump Sum Premium Pay	0
Totals	230	236	Total Personal Services	8,612,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Clerk II	0	0	2	3	5
Administrative Clerk III	1	0	2	3	6
Administrative Manager II	0	0	1	0	1
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer III	0	0	3	0	3
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	0	4	2	6
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Cartographer I	0	0	1	0	1
F&W Technician I	0	0	0	4	4
F&W Technician II	1	3	13	56	73
F&W Technician III	2	1	13	28	44
F&W Technician IV	2	0	1	1	4
F&W Technician V	0	0	1	0	1
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
Fisheries Scientist I	0	0	1	0	1
Fishery Biologist I	3	2	8	16	29
Fishery Biologist II	2	1	5	13	21
Fishery Biologist III	0	0	7	3	10
Fishery Biologist IV	0	0	2	0	2
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 II	0	0	0	1	1
Research Analyst III	0	0	2	0	2
Totals	14	7	82	133	236