

## **Division of Commercial Fisheries Fish and Game Fund Expenditures – FY05**

The Fish and Game fund revenue used by the Division of Commercial Fisheries is derived from the sale of commercial crew license fees and fines and forfeitures. The Fish and Game fund authority within the division is \$1,551,800, or 2.83% of the total FY06 budget of \$54,752,900.

The mission of the Division of Commercial Fisheries is to manage subsistence, commercial and personal use fisheries in the interest of the economy and general well being of the citizens of the state, consistent with the sustained yield principle, and subject to allocations through public regulatory processes. To accomplish its mission, the division comprises eight components within the state operating budget. This report focuses on the Fish and Game (F&G) Fund expenditures within the Special Projects and HQ Fish Management components for FY05. The Special Projects component contains all the restricted fund sources, as well as the unrestricted fund sources, F&G and EVOS. All of these fund sources allow the division to receive non-general fund revenues that contribute to the division's mission. In addition to the Special Projects component, the division has four regional management components (Southeast, Central, AYK, and Westward), two headquarters components (fisheries management and fisheries development), and the CIP Position Costs component. Of the divisions total Fish and Game fund authority of \$1,551,800, \$1,168,200 is in Special Projects and \$383,600 is in the HQ Fisheries Management Component.

The division's Fish and Game fund authority in the Special Projects component was just less than \$500,000 annually until FY2001, when commercial crewmember license fees doubled. With that increase in revenue, an increment of \$600,000 in new F&G Fund authority was requested for marine fisheries development. Combined with small increases in authority to cover annual personal services costs, the total receipt authority in this component for FY05 is \$1,143,700. The FY01 increment targeted groundfish and shellfish fisheries that were either new or recently expanded for which ADF&G lacked adequate information. Groundfish included Pacific cod and sablefish - valuable species in new state-waters management plans, and pollock - the world's most valuable groundfish species and targeted by a new fishery in Prince William Sound. Shellfish included snow crab - a poorly-understood species comprising Alaska's most valuable shellfish fishery, weathervane scallops - a high-priced species in great demand by domestic and global markets, and Dungeness crab and shrimp - important components of locally-diversified shellfish fisheries yet lacking basic data for management. Since the original increment request, the majority of crewmember license fee revenue has been allocated for most of these same projects, with only minor changes over the past four years.

Revenue into the Fish and Game Fund also comes from fines and forfeitures, including harvest overages, which are allocated at the director's discretion. The list of fines and forfeitures projects below is typical for this fund source. AS 16.05.110 directs the expenditure of Fish and Game fund fines and forfeitures revenue.

Even though the division's combined F&G Fund authority is \$1,527,300, project allocations and expenditures remain less than this full amount. It's difficult to project annual fines and forfeitures and license fee revenue, so the division typically doesn't fully allocate all the revenue available in a fiscal year. The budget allows unspent revenue to carry forward into the next fiscal year this it is available for allocation then.

The table on the following page depicts established projects in FY05 and the total expenditure of each project.

Actual F&G Fund Expenditures – FY05

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<b>Project Title (License Fees)</b>	
SE - Crab and Shrimp	129,810.46
SE – Crab and Shrimp	13,453.40
SE – Crab Project	18,464.16
CR - Lower Cook Inlet Herring	36,632.57
CR - Prince Wm Sound Herring	28,885.33
CR - Eshamy Weir	24,441.77
CR - Copper River Assessment	28,236.55
CR - Groundfish Sampling	9,322.32
CR – Kvichak River Sockeye	2,813.37
AYK - Norton Sound Winter King Crab	7,900.00
AYK - Norton Sound Herring Pgm	29,900.00
AYK - Kusko Mark/Recapture	45,000.00
WW - Herring Biomass Assessment	14,391.74
WW – Small Mesh Trawl Survey	33,944.69
WW – Bering Sea Tanner Crab Research	25,111.52
WW – Weathervane Scallop Assessment	17,446.71
HQ – Expenditures within HQ Fish Mgmt	103,600.00
HQ – Retained Vendor Comm. & Postage	199,444.00
HQ – DAS Pgm Administration Fee	117,400.00
<b>Subtotal</b>	<b>886,198.59</b>
<b>Project Title (Fines &amp; Forfeitures)</b>	<b>Expenditures</b>
HQ - Dept. of Law RSA	4,759.46
SE – Commercial Fishery Patrols	93,333.24
SE - Sablefish Research Program	8,490.30
SE - Sea Cucumber Overage	5,000.00
SE - Beam Trawl Bycatch Overage	3,798.61
CR - Eastside Coho Surveys	7,382.44
CR - Crescent River Sonar	14,750.89
CR – Sonar Transition Work	40,000.00
WW - Chignik Weir Extension	39,999.86
WW - Chignik Pile Driver	45,766.22
Genetics - GSI Sampling – AK Peninsula	60,000.00
<b>Subtotal:</b>	<b>323,281.02</b>
<b>Total F&amp;G Fund Expenditures</b>	<b>\$1,209,479.61</b>