

Division of Commercial Fisheries Fish and Game Fund Expenditures – FY08

The non-dedicated Fish and Game Fund revenue used by the Division of Commercial Fisheries is derived from the sale of commercial crewmember license fees and civil fines and forfeitures. The Fish and Game Fund authority within the division in FY08 was \$1,571,100.00, or 2.75% of the total budget of \$57,163,300.00.

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 six 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 FY08. The Special Projects component contains all the restricted revenue fund sources, as well as the unrestricted fund sources, F&G and EVOS. The HQ Fisheries Management component also has a small amount of F&G Fund. 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), and the HQ Fisheries Management component. Of the divisions total Fish and Game fund authority of \$1,571,100.00, \$1,187,500 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 continues to fund a variety of projects supporting groundfish, shellfish, salmon and herring fisheries. Projects that began in FY01 following a F&G Fund 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 five years.

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

Even though the division's combined F&G Fund authority was \$1,571,100.00, project allocations and expenditures remain less than this full amount. It's difficult to project annual revenue, so the division typically doesn't fully allocate all the authority available in a fiscal year.

Budget language allows unspent revenue to remain in the Fish and Game Fund from one fiscal year to the next, where it may be available for allocation then.

The schedule on the following page lists established projects in FY08 and the total expenditures for each project.

Actual Fish and Game Fund Expenditures – FY08

The Fish and Game Fund revenue used by the Division of Commercial Fisheries is derived from the sale of commercial crew license fees and civil fines and forfeitures. The Fish and Game fund authority within the division was \$1,571,100, or 2.75% of the total FY08 budget of \$57,163,300.

Project Title (Comm. Crew License Fees)

SE - Crab and Shrimp	170,497.96
CR - Lower Cook Inlet Herring	8,531.30
CR - Prince Wm Sound Herring	35,452.77
CR - Copper River Assessment	57,689.61
CR - Groundfish Sampling	1,742.28
AYK - Norton Sound Winter King Crab	7,900.00
AYK - Norton Sound Herring Pgm	20,932.60
AYK - Kusko Mark/Recapture	44,797.19
WW - Herring Biomass Assessment	14,990.59
WW – Small Mesh Trawl Survey	34,100.00
WW – Bering Sea Tanner Crab Research	20,846.69
WW – Weathervane Scallop Assessment	82,545.94
Subtotal:	<u>500,026.93</u>

HQ – Expenditures within HQ Fish Mgmt	163,600.00
HQ – Retained Vendor Comm. & Postage	190,240.82
HQ – DAS Pgm Administration Fee	124,000.00
Subtotal:	<u>977,867.75</u>

Project Title (Civil Fines & Forfeitures)

HQ - Dept. of Law RSA	11,441.73
SE - Sablefish Research Program	61,522.66
AYK – Kuskokwim River Subsistence Surveys	42,400.00
CR – PWS Trawl Survey	11,907.69
CR – PWS Chum Salmon	49,771.98
CR – Sonar Transition Work	39,999.28
GEN – Chum SNP Development	71,786.50
WW – Chignik Weir Extension	40,000.00
WW - GSI Sampling – AK Peninsula	27,420.86
Subtotal:	<u>356,250.70</u>

Total Fish & Game Fund Expenditures	<u><u>1,334,118.45</u></u>
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