

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game

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Department of Fish and Game

Mission

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

Core Services

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

End Results	Strategies to Achieve Results
<p>(1) Optimize economic benefits from fish and wildlife resources.</p> <p><u>Target:</u> Increase value of commercial fishing by 5% each year above the average of the previous 5 years. <u>Measure:</u> Percent change in value of commercial harvests.</p> <p><u>Target:</u> Increase expenditures in the state by recreational fish and wildlife users by 3% above the 2001 level. <u>Measure:</u> Percent change in expenditures.</p> <p><u>Target:</u> Increase fish and wildlife-related employment by 1% each year above the average of the previous 5 years. <u>Measure:</u> Percent change over rolling 5-year average in fish and wildlife industry employment.</p> <p>(2) Optimize public participation in fish and wildlife pursuits.</p> <p><u>Target:</u> Ensure 80% of households meet subsistence needs. <u>Measure:</u> Percent of households surveyed that meet subsistence needs.</p> <p><u>Target:</u> Increase license sales for hunting and trapping to the five year average. <u>Measure:</u> Percent change in rolling five year average in number of hunting and trapping licenses.</p> <p><u>Target:</u> Stabilize participation rates in commercial fishing at the three year average. <u>Measure:</u> Percent change in participation rate in number of fishermen (ratio of permits fished compared to number of permits; change in number of crew licenses sold).</p> <p><u>Target:</u> Increase participation in recreational fishing by 3%</p>	<p>(1) Manage for sustainable wild populations.</p> <p><u>Target:</u> Increase by 3% the proportion of Stocks of Concern for which management plans or recovery strategies are implemented. <u>Measure:</u> % of recovery strategies that are progressing.</p> <p>(2) Manage the human use of wild populations for social and economic benefit.</p> <p><u>Target:</u> Increase by 5% the number of stocks/ populations that have usable surpluses identified. <u>Measure:</u> Percentage change in the number of stocks/populations identified.</p> <p><u>Target:</u> Increase by 5% the number of stocks/ populations that have management objectives to use identified surpluses. <u>Measure:</u> Percentage change in the number of stocks/ populations with management objectives.</p> <p><u>Target:</u> Increase by 5% the proportion of management objectives achieved over the previous 5 year average. <u>Measure:</u> Percentage change in the proportion of management objectives achieved.</p> <p>(3) Enhance fish and wildlife populations for social and economic benefit where demand is not being met.</p> <p><u>Target:</u> Increase by 2% over the previous 5 year average the production from fish and wildlife populations identified for enhancement. <u>Measure:</u> Percentage change in production from fish and wildlife populations enhanced, compared to rolling 5 year average.</p>

End Results	Strategies to Achieve Results
<p>compared to five year average. <u>Measure:</u> Percent change in number of anglers.</p> <p><u>Target:</u> Increase participation in fish and wildlife viewing by 3% over 2001 levels. <u>Measure:</u> Percent change in number of fish and wildlife viewers.</p>	<p>(4) Inform the public about fish and wildlife use opportunities and stewardship.</p> <p><u>Target:</u> Increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the previous 5-year average. <u>Measure:</u> Percentage change in rolling 5 year average of participation by Alaskans in information and education programs.</p> <p>(5) Involve the public in fish and wildlife resource management.</p> <p><u>Target:</u> Provide opportunities for public involvement that results in a 2% reduction in the number of administrative or legal challenges to department actions. <u>Measure:</u> % reduction in administrative or legal challenges.</p> <p>(6) Assert Alaska's sovereignty to manage fish and wildlife resources.</p> <p><u>Target:</u> Regain state management over subsistence uses on all federal lands by 2006. <u>Measure:</u> Dual federal/state subsistence management eliminated.</p> <p>(7) Maintain a diverse, dedicated, motivated, empowered and effective workforce.</p> <p><u>Target:</u> Increase to at least 90% the number of employees that report being motivated and empowered. <u>Measure:</u> Percent change in the number of employees that report being motivated and empowered.</p> <p><u>Target:</u> Increase to at least 90% the number of employees that receive evaluations. <u>Measure:</u> Percent change in employees that receive evaluations.</p> <p><u>Target:</u> Increase to at least 90% the number of employees who report having the tools, resources, and skills to be effective in their job. <u>Measure:</u> Percent change in employees who report having the tools, resources, and skills to be effective in their job.</p> <p><u>Target:</u> Decrease to less than 10% the number of full-time permanent staff leaving department employment. <u>Measure:</u> % change in employees leaving voluntarily.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Surveys and inventory 	<ul style="list-style-type: none"> • Monitoring harvests

Major Activities to Advance Strategies

- Predator control
- Hatcheries
- Habitat management and protection
- Research
- Permitting and licensing
- Pathology
- Genetics
- Allocation decisions
- Regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc.
- Information centers
- Web site
- Community/school education programs
- Enhancement, developing fisheries, and mariculture
- Public involvement
- Accounting for total mortality
- Enforcement
- Management and Support Services
- Protect Alaska's interest through participation in national and international fish and wildlife forums

FY2005 Resources Allocated to Achieve Results

FY2005 Department Budget: \$138,271,100	Personnel:	
	Full time	846
	Part time	823
	Total	1,669

Performance Measure Detail

(1) Result: Optimize economic benefits from fish and wildlife resources.

Target: Increase value of commercial fishing by 5% each year above the average of the previous 5 years.
Measure: Percent change in value of commercial harvests.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase expenditures in the state by recreational fish and wildlife users by 3% above the 2001 level.
Measure: Percent change in expenditures.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase fish and wildlife-related employment by 1% each year above the average of the previous 5 years.
Measure: Percent change over rolling 5-year average in fish and wildlife industry employment.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(2) Result: Optimize public participation in fish and wildlife pursuits.

Target: Ensure 80% of households meet subsistence needs.
Measure: Percent of households surveyed that meet subsistence needs.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

reporting results is currently in progress.

Target: Increase license sales for hunting and trapping to the five year average.

Measure: Percent change in rolling five year average in number of hunting and trapping licenses.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Stabilize participation rates in commercial fishing at the three year average.

Measure: Percent change in participation rate in number of fishermen (ratio of permits fished compared to number of permits; change in number of crew licenses sold).

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase participation in recreational fishing by 3% compared to five year average.

Measure: Percent change in number of anglers.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase participation in fish and wildlife viewing by 3% over 2001 levels.

Measure: Percent change in number of fish and wildlife viewers.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(1) Strategy: Manage for sustainable wild populations.

Target: Increase by 3% the proportion of Stocks of Concern for which management plans or recovery strategies are implemented.

Measure: % of recovery strategies that are progressing.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(2) Strategy: Manage the human use of wild populations for social and economic benefit.

Target: Increase by 5% the number of stocks/ populations that have usable surpluses identified.

Measure: Percentage change in the number of stocks/populations identified.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 5% the number of stocks/ populations that have management objectives to use identified surpluses.

Measure: Percentage change in the number of stocks/ populations with management objectives.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase by 5% the proportion of management objectives achieved over the previous 5 year average.

Measure: Percentage change in the proportion of management objectives achieved.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(3) Strategy: Enhance fish and wildlife populations for social and economic benefit where demand is not being met.

Target: Increase by 2% over the previous 5 year average the production from fish and wildlife populations identified for enhancement.

Measure: Percentage change in production from fish and wildlife populations enhanced, compared to rolling 5 year average.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(4) Strategy: Inform the public about fish and wildlife use opportunities and stewardship.

Target: Increase participation by Alaskans in information and education programs about fish and wildlife management and stewardship by 5% over the previous 5-year average.

Measure: Percentage change in rolling 5 year average of participation by Alaskans in information and education programs.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(5) Strategy: Involve the public in fish and wildlife resource management.

Target: Provide opportunities for public involvement that results in a 2% reduction in the number of administrative or legal challenges to department actions.

Measure: % reduction in administrative or legal challenges.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(6) Strategy: Assert Alaska's sovereignty to manage fish and wildlife resources.

Target: Regain state management over subsistence uses on all federal lands by 2006.

Measure: Dual federal/state subsistence management eliminated.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

(7) Strategy: Maintain a diverse, dedicated, motivated, empowered and effective workforce.

Target: Increase to at least 90% the number of employees that report being motivated and empowered.

Measure: Percent change in the number of employees that report being motivated and empowered.

Analysis of results and challenges: The department has been actively working to refine performance measure

detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase to at least 90% the number of employees that receive evaluations.

Measure: Percent change in employees that receive evaluations.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Increase to at least 90% the number of employees who report having the tools, resources, and skills to be effective in their job.

Measure: Percent change in employees who report having the tools, resources, and skills to be effective in their job.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Target: Decrease to less than 10% the number of full-time permanent staff leaving department employment.

Measure: % change in employees leaving voluntarily.

Analysis of results and challenges: The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

Key Department Challenges

Dual State-Federal Management

Federal management of subsistence hunting and fishing on federal public lands and waters has resulted in a loss of hunting and fishing opportunities across Alaska. Federal management has also created additional work for staff in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring. The state's presence and role needs to be strengthened in the federal subsistence management process to prevent federal intrusion in state management of resources and harvest.

Commercial Salmon Fishery Restructuring

Poor market conditions for Alaskan salmon are forcing major restructuring in the Alaskan salmon industry among both processors and fishermen. Coastal communities are also severely impacted. Industry, in turn, is requesting innovations in salmon management to assist in reducing costs, improving quality, and better utilizing current harvesting and processing capacity.

Sustaining Recreational Fishing Opportunities

Sustaining sport fishing resources and maintaining the quality and character of Alaska's sport fishing opportunities is a key challenge. Several specific challenges include conservation of important stocks of fish targeted by recreational anglers, allocation of harvest between various resource users, maximization of sport fishing opportunities while maintaining quality of fishing experience, maintenance of access to sport fisheries, and maintenance and restoration of critical habitats that support fish stocks targeted by recreational anglers.

Predator Control

Predation by wolves and bears has a major impact on many wildlife populations in Alaska. The division will continue to work with the Board of Game to develop biologically sound and cost effective programs to regulate predator populations where necessary to improve the status of important ungulate herds. Efforts will continue to educate the public about wildlife management and how predation can affect ungulate populations.

Recruitment and Retention of Employees

An overriding issue that has faced the department in recent years is our ability to recruit and retain employees in the biological job classes. State salaries and benefits have eroded to the point where the department is no longer competitive with other employers. During the past five years, approximately seventy biologists or other scientists have

left the department for more attractive employment opportunities elsewhere, primarily with the federal government. It is imperative that the department address this issue in order to maintain the best fish and wildlife management program in the world.

Significant Changes in Results to be Delivered in FY2005

The Department of Fish and Game is requesting a total budget of \$138.3 million for FY05, representing an increase of \$5,733.6 over the current year. Major funding comes from federal funds (40%), fish and game funds, and general funds (19% each).

Nearly 90% of the department's general fund is invested in management of commercial fisheries. A general fund reduction of \$965.0 and general fund cost increases of \$915.0 for personal services have been spread among the four regions and headquarters component of the Division of Commercial Fisheries. Core programs will continue under this scenario, but management in specific areas of the state will, by necessity, become more conservative or risk-averse.

A significant portion of the budget increase is attributable to personal services cost increases for retirement, SBS, unemployment insurance and other factors totaling \$3,768.7. Federal funds are being increased to offset a \$1 million general fund leasing reduction, and to include recurring Bering Sea Crab and Nearshore Fishery projects, previously requested in the capital budget, in the operating budget for the Division of Commercial Fisheries.

A summary of the major changes by funding source is listed below. The detail for these changes is included in the component detail sections of the budget.

General Fund decrease	(\$952.7)
Federal Fund increase	\$3,559.1
Fish and Game Fund increase	\$1,049.5
CIP Receipts Increase	\$653.1
I/A Receipt increase	\$584.9
Statutory Program Receipt increase	\$580.8
Test Fish Receipt increase	\$194.4

Major Department Accomplishments in 2003

Commercial Fisheries

The 2003 Alaska commercial salmon catch of 173.3 million salmon ranks as the eighth largest harvest of all time. The exvessel, or landed, value of the 2003 harvest is \$195 million, an improvement of approximately \$30 million from 2002, but still well below the average value of \$412 million for the period of 1990 to 1999.

The state waters Pacific cod fishery continues to offer opportunities for small boat, Alaskan fishermen to diversify from salmon and herring. The department, in conjunction with the Board of Fisheries, is considering an increase in the harvest levels, as current levels are now being consistently harvested.

As a result of department analysis, the 2003 Bristol Bay king crab quota was increased. This was welcome news to the crab industry faced with a very low quota in the Bering Sea snow crab and other crab fisheries.

Sport Fisheries

Regulatory issues were addressed for Southeast Alaska in January and February 2003. The primary change made by the Board of Fisheries was to simplify the SE King Salmon Management Plan and it was successfully implemented during the 2003 fishing season.

Regulatory issues in Prince William Sound were addressed in February 2003. Changes were made to saltwater sport fishery boundaries that resulted in increased opportunity for recreational anglers. Kenai/Kasilof River early-run king salmon issues were readdressed in March 2003 with a "first for Alaska" no retention size zone for Kenai River kings and a hatchery only fishery for Kasilof early-run kings.

Staff addressed regulatory issues at the PWS/Copper River Board of Fish meeting in 2003. Notable regulatory changes from that meeting included changing the Copper River dip-net fishery from a subsistence fishery to a personal use fishery. Staff also conducted both resident species and salmon research in 2003 to prepare for regulatory issues that will be discussed at the AYK Board of Fish meeting scheduled for 2004.

Wildlife Conservation

The division provided opportunities to over 130,000 people to participate in hunting and trapping in Alaska. License and tag sales generated over \$8 million in revenue to the Fish and Game Fund. Work continued with the Wolverine Creek Management Committee to review management objectives, develop and implement visitor guidelines to ensure positive interactions between bears, anglers, and bear-viewing interests. Also continued implementation of the Fortymile Caribou Herd Recovery Plan, under which we saw for the first time in several decades, a migration of a significant number of animals to traditional winter ranges in the Yukon.

Subsistence

Division staff completed eight technical papers, 13 special reports, including one CD-ROM, as well as periodic updates to statewide (Community Profile Database, Alaska Subsistence Fisheries Database) and regional (Traditional Ecological Knowledge Database Development for Koyukuk River Drainage Non-Salmon Fish) databases. Technical paper and special reports profiled subsistence harvest and use information in selected communities (47 communities) as well as resources-specific analysis of harvest of salmon, marine mammals and migratory birds throughout the state, and Exxon Valdez oil spill impact related studies.

In 2003, there were more than 100 proposals to the federal subsistence program addressing subsistence hunts and fisheries throughout the state. These included customary and traditional use determinations for goat on Kodiak Island, subsistence opportunity and regulations for deer in Southeast, subsistence fisheries on the Yukon, Kuskokwim and Arctic regions. The division provided comments for the request for reconsideration of the federal rural finding for the Kenai Peninsula, resulting in a reversal of that finding.

Administrative Services

In its fourth year of operation, the division sold 18,584 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1.4 million. This represented an increase of 17% over the previous year, based on numbers sold. Registering for big game drawing permit hunt applications was also available over the Internet with 8,303 applicants registering for 30,977 hunts in the spring 2003. This represented an increase of 23% over the previous year.

Boards

New board members were named to each board at the beginning of governor Murkowski's administration. Orientation sessions were held for each board. These important sessions enable the boards to receive essential information from the commissioner, the Departments of Law and Public Safety, and other agencies on statutory authorities and policies, such as the administrative procedures act, the subsistence law, constitutional provisions, etc.

The Joint Boards of Fisheries and Game met by teleconference to fulfill its responsibility to be involved in the selection of the commissioner of the Department of Fish and Game (AS44.39.030). The board sent to the governor a list of qualified persons it nominated from a list of applicants.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The department has not completed a prioritization of all its programs. However, we have developed the criteria through our strategic planning process that we will use for this prioritization during the coming year. Most important is a program's contribution to fulfilling our mission, and its alignment with the following core services.

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

Beyond this, consideration is given to availability of state general funds for programs, and funding restrictions on federal, fish and game funds, test fish receipts, and other funding sources the department utilizes.

Department Programs Prioritized Within Each Division

COMMERCIAL FISHERIES

- 1) Stock Assessment and Applied Research
- 2) Harvest Management
- 3) Laboratory Services
- 4) Aquaculture Permitting
- 5) Data Processing
- 6) Education and Information Services

SPORT FISH

- 1) Management
- 2) Stock Assessment
- 3) Habitat Assessment
- 4) Hatchery Production
- 5) Access Development and Maintenance
- 6) Planning and Survey
- 7) Education and Information Services

WILDLIFE CONSERVATION

- 1) Wildlife Population Inventories
- 2) Harvest Management
- 3) Participation in Regulatory Process
- 4) Species-Specific Research to Address Management Problems
- 5) Implementation of Intensive Management Programs Where Necessary
- 6) Education and Information Services

SUBSISTENCE

- 1) Collect Information on Subsistence Harvest
- 2) Conduct Research on Subsistence Harvest and Patterns of Use
- 3) Determination of Customary and Traditional Uses
- 4) Participation in Regulatory Process
- 5) Education and Information Services

ADMINISTRATION AND SUPPORT

- 1) Management of Department Programs by Commissioner's Office
- 2) Regulatory Process Through Boards and Advisory Committees
- 3) Administrative Services in Support of Department Programs
- 4) Facilities Management

COMMERCIAL FISHERIES LIMITED ENTRY COMMISSION

- 1) Limit Entry into Commercial Fisheries for Resource Conservation and Economic Viability
- 2) Administer Limited Entry Permit and Vessel Licensing System
- 3) Adjudication of Claims Related to Limited Entry Program
- 4) Participation in Board of Fisheries Process
- 5) Education and Information Services

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures	None.											
Non-Formula Expenditures												
Commissioner's Office	497.3	204.5	193.6	895.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	24,679.7	10,265.3	7,798.3	42,743.3	24,122.8	13,261.9	9,991.9	47,376.6	23,086.3	14,287.2	10,990.7	48,364.2
Sport Fisheries	0.0	13,053.2	13,717.4	26,770.6	265.9	17,124.3	18,079.5	35,469.7	265.9	18,645.1	19,543.4	38,454.4
Crystal Lake Hatchery	0.0	0.0	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation	0.0	13,550.6	10,996.9	24,547.5	0.0	17,727.8	11,860.5	29,588.3	0.0	18,631.0	12,428.6	31,059.6
Administration and Support	2,033.4	2,726.1	6,300.4	11,059.9	2,698.9	4,068.2	10,580.1	17,347.2	2,782.7	4,176.0	10,674.5	17,633.2
State Facilities	181.8	0.0	756.9	938.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Habitat	2,023.8	701.6	6,854.6	9,580.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries Entry Com	0.0	0.0	2,734.0	2,734.0	0.0	112.4	2,643.3	2,755.7	0.0	114.4	2,645.3	2,759.7
Totals	29,416.0	40,501.3	49,544.1	119,461.4	27,087.6	52,294.6	53,155.3	132,537.5	26,134.9	55,853.7	56,282.5	138,271.1

Funding Source Summary

All dollars in thousands

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	40,501.3	52,294.6	55,853.7
1003 General Fund Match	559.8	380.7	380.7
1004 General Fund Receipts	28,844.3	26,695.0	25,742.3
1005 General Fund/Program Receipts	11.9	11.9	11.9
1007 Inter-Agency Receipts	9,300.8	9,558.5	10,143.4
1018 Exxon Valdez Oil Spill Settlement	3,021.3	4,355.6	4,420.2
1024 Fish and Game Fund	24,488.6	25,293.8	26,343.3
1036 Commercial Fishing Loan Fund		800.0	830.5
1055 Inter-agency/Oil & Hazardous Waste	73.8	98.7	64.0
1061 Capital Improvement Project Receipts	4,303.4	4,086.6	4,739.7
1108 Statutory Designated Program Receipts	2,075.7	2,930.9	3,511.7
1109 Test Fisheries Receipts	1,838.4	2,652.7	2,847.1
1140 AIDEA Dividend	1,000.0		
1156 Receipt Supported Services	3,442.1	3,378.5	3,382.6
Totals	119,461.4	132,537.5	138,271.1

Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	861	846
Permanent Part Time	844	823
Non Permanent	128	108
Totals	1,833	1,777

FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Deferred Maintenance Facilities	0	0	400,000	400,000
Southeast Region Vessel Facility	0	0	800,000	800,000
DIDSON Sonar Equipment Purchase	0	0	300,000	300,000
Sport Fish and Recreational Boating and Non-Boating Access Projects	0	1,500,000	500,000	2,000,000
Interior Habitat Enhancement for Wildlife	0	60,000	20,000	80,000
Equipment for Regional Wildlife Conservation Management	0	105,000	95,000	200,000
Birch Lake Outlet Weir and Land Purchase	0	56,250	18,750	75,000
Division of Sport Fish Access Improvement and Conservation Program	0	2,928,447	0	2,928,447
Department Total	0	4,649,697	2,133,750	6,783,447

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	27,087.6	52,294.6	53,155.3	132,537.5
Adjustments which will continue current level of service:				
-Commercial Fisheries	0.0	350.3	251.1	601.4
-Sport Fisheries	0.0	493.7	855.6	1,349.3
-Wildlife Conservation	0.0	403.2	313.1	716.3
-Administration and Support	1,183.8	107.8	-155.6	1,136.0
-Commercial Fisheries Entry Com	0.0	2.0	2.0	4.0
Proposed budget decreases:				
-Commercial Fisheries	-1,036.5	0.0	-2.3	-1,038.8
-Sport Fisheries	0.0	0.0	-566.3	-566.3
-Administration and Support	-1,100.0	0.0	0.0	-1,100.0
Proposed budget increases:				
-Commercial Fisheries	0.0	675.0	750.0	1,425.0
-Sport Fisheries	0.0	1,027.1	1,174.6	2,201.7
-Wildlife Conservation	0.0	500.0	255.0	755.0
-Administration and Support	0.0	0.0	250.0	250.0
FY2005 Governor	26,134.9	55,853.7	56,282.5	138,271.1