

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game

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Department 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.

Department Goals and Strategies

1. PROVIDE OPPORTUNITIES FOR SUSTAINABLE USE AND ENJOYMENT OF ALASKA'S FISH AND WILDLIFE RESOURCES.
 - Provide and enhance sustainable opportunities for subsistence use of fish and game as the priority use.
 - Provide and enhance sustainable opportunities for economically viable commercial fisheries.
 - Provide and enhance sustainable opportunities for sport fishing, hunting and wildlife viewing.
2. MANAGE ALASKA'S FISH AND WILDLIFE RESOURCES BASED ON SOUND SCIENCE, GOOD MANAGEMENT PRINCIPLES, AND A FAIR AND OPEN PUBLIC PROCESS.
 - Manage Alaska's fish and game for sustained yield, following objectives established by department managers and the Boards of Fisheries and Game.
 - Engage in focused research and monitoring programs, using best available technology and information, to ensure well-informed, sustainable fisheries management.
 - Ensure efficient functioning of the Boards of Fisheries and Game to provide a fair and impartial, cost-effective public process for making allocation decisions.
 - Help the fishing industry respond to changing market conditions.
3. MAINTAIN, RESTORE, OR ENHANCE ALL HABITAT IMPORTANT TO ALASKA'S FISH AND WILDLIFE RESOURCES.
 - Encourage and support development that maintains healthy habitat, especially anadromous fish habitat, wetlands, and important uplands.
 - Work with municipalities as well as timber, tourism, oil and gas, and mining industries to ensure projects meet legal requirements and adequately protect fish and wildlife resources.
 - Improve coordination with the Departments of Natural Resources and Environmental Conservation, and with federal land managers to ensure resource sustainability and multiple uses when planning timber sales, oil and gas leases, mining, and tourism projects.
 - Protect traditional public access to fish and wildlife resources.

Key Department Issues for FY2001 – 2002

Commercial Fisheries

The recent decline in western Steller sea lion populations has led to the formation of a Steller Sea Lion Restoration Team by Governor Knowles. Division scientists will participate on the team to provide an assessment of the factors underlying the decline, the need for restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for research to test whether such restrictions are necessary.

Poor salmon returns to western Alaska in recent years have resulted in severe economic hardships. The department is working with local communities and other agencies to develop federally funded research plans that will assist in understanding changes in fish production both in freshwater and in the Bering Sea.

The complexity resulting from dual federal/state management of subsistence fisheries has greatly increased the department's workload and responsibilities in the area of management coordination, development of agency protocols, regulatory coordination, and cooperative research and monitoring.

Reduced salmon prices are causing severe economic impacts on coastal communities, local governments, and the state. The department has been working with industry and other state agencies to improve market conditions and quality of all salmon, and ensure full utilization of hatchery salmon. Some gains were experienced during the past season, especially in regard to chum salmon where, despite a record harvest, chum salmon prices improved.

Development of new fisheries continues to be a focus of the department. In cooperation with industry, the Board of Fisheries, and the Legislature, the division is developing policies that will guide the development of fisheries for such species as sea cucumbers, sea urchins, and clams. These policies will address sustainable harvest strategies, funding, markets, product quality, resident employment, and distribution of benefits.

Allocation of fish between various user groups continues to be one of the most significant issues facing fishery managers. In many cases, the department does not have adequate funding to gather and analyze the data needed by the policy makers to address these more complex issues, nor does it have the funds needed to implement allocative management decisions that require new or expanded programs.

The department and the board of fisheries are implementing the Sustainable Salmon Fisheries Policy, which was adopted by the board last year. This important implementation process is taking place in the course of the 2000-2001 board cycle, which is addressing depleted salmon stocks in Western Alaska.

During 1999, in the course of implementing the Aquatic Farm Act, the department received applications for the intertidal and sub-tidal farming of native species of shellfish. These applications also proposed harvesting wild stocks on the proposed farm site. Requests to harvest wild stocks were denied by the department and are being appealed by several applicants.

Sport Fisheries

The FY02 sport fish program will focus on fishery management, fish stock and habitat assessment, hatchery efficiency, public information services, development of public access and maintaining existing public access. Management of recreational chinook salmon fisheries in Southeast Alaska will be made more complex by the constraints of the new U.S./Canada Pacific Salmon Treaty, the Endangered Species Act, and increasing allocation conflicts among user groups. Dual federal/state management of subsistence fishing will complicate management of many fisheries and could result in a loss of sport fishing opportunity for trout, steelhead, and other resident species, as well as coho and sockeye salmon.

The North Pacific Fishery Management Council, created by Congress, adopted allocations of halibut for the guided angler component of the sport fishery in Southeast and Southcentral Alaska. This action will have direct and indirect effects on sport fishing opportunity. The division will continue to look for ways to increase satisfaction with sport fishing and provide economic opportunity in rural Alaska while maintaining quality fisheries.

Wildlife Conservation

Wildlife issues include finding effective and efficient methods to manage predation on moose and caribou populations that are acceptable to the public. The department continues to look for ways to meet the public demand for information about hunting, trapping and opportunities to observe wildlife. Collecting accurate and adequate data on all game populations remains a priority, so proper hunting seasons and harvest levels can be established. In the coming year the department will continue to participate in the development of automated processes for hunting permits and other authorizations issued by the division.

Federally funded research on endangered Steller sea lion populations will begin in FY 2001 and continue into 2002. The resulting information will be used in a sea lion recovery plan that addresses the needs of sea lions and specifies what if any restrictions on fisheries are warranted.

Congress recently passed the Conservation and Reinvestment Act (CARA), augmenting the Pittman-Robertson portion of the Fish and Wildlife Restoration Fund, and the division will be working on developing ways to incorporate the expected funding increases into existing and new programs. The intent of the legislation was to address unmet funding needs for management of species that are not hunted, wildlife education, and wildlife related outdoor recreation. The division is in the process of obtaining recommendations from staff and the public on what type of programs within these general areas they desire.

Subsistence

The dual federal/state subsistence fishery management program requires continued state management of subsistence fisheries in state waters, including tidelands. The Division of Subsistence coordinates the department's portion of an interagency working group to address issues and concerns that arise from dual management of subsistence fisheries, including development of a Memorandum of Agreement between the department and the federal subsistence program. The considerable resources made available for research on subsistence fisheries through the federal program have created both a challenge and an opportunity for the department. This requires additional coordination and work in developing research proposals as well as conducting the research. Department staff provide fisheries information to the dual program to establish a factual basis for fisheries management, and are called upon to comment on the actions and impacts of the new federal program on subsistence and other uses. Dual wildlife management has increasingly led to different state and federal hunting regulations and the same is expected for fisheries. Dual management requires tracking the federal board process to comment on proposals; filing requests for reconsideration when federal decisions are counter to factual analysis; identifying management problems to protect the state's wildlife uses and sustained yield; and providing departmental information throughout the process, including possible litigation.

Habitat and Restoration

Reauthorization of the trans-Alaska oil pipeline lease, design, permitting and construction of a gas pipeline from Prudhoe Bay, increased oil and gas leasing, exploration and development of the North Slope including NPRA, and escalating exploration and development of hardrock ore deposits in Interior Alaska all pose significant challenges for project review and permitting staff. Research conducted in Southeast and Southcentral Alaska on road culverts in salmon streams indicates that many are blocking fish passage to spawning and rearing areas. The department will continue its efforts to identify and prioritize problem culverts for replacement, and will begin a statewide assessment of Alaska highway system stream crossings during FY02 in cooperation with the Alaska Department of Transportation.

Protecting Alaskan's access to fish and wildlife resources on public lands remains an ongoing issue. The division will continue to review historic easements statewide to ensure the public's access to state lands is protected. The division will continue to address increasing pressures on the Kenai River watershed and habitat restoration along major salmon spawning and rearing areas. A region-wide salmon habitat assessment in Southeast Alaska will be initiated during the latter half of FY01 that will continue through FY02.

Boards

Dual federal/state subsistence management is a key issue for both the Boards of Fisheries and Game. As the federal agencies implement fisheries management, the section has already experienced an increased workload in responding to information requests from those agencies, from state advisory committees, and from the public. We anticipate an increase in activities of both boards during 2001 and 2002.

Administrative Services

A deferred maintenance backlog of over \$3 million on state-owned facilities continues to be a critical issue for the department. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses. Many of these facilities are old and in need of repair and/or modification to make them structurally safe, code compliant, and ADA accessible.

Major Department Accomplishments in 2000

Commercial Fisheries

The 2000 Alaska commercial salmon catch of 135.7 million fish was below the forecasted harvest of 153 million, but still ranks as the 12th highest harvest during the last 123 years. This equated to 702.8 million pounds of fish, with an exvessel value of over \$260 million. Overall salmon returns to the AYK region were poor for the third consecutive year.

Alaska's commercial salmon fisheries were certified as being in compliance with the Principles and Criteria for Sustainable Fishing, by the London-based Marine Stewardship Council. This independent certification provides the opportunity for seafood processors, retailers, or marketers to use a label on fish products that assures customers the salmon has been taken in a sustainable and well-managed fishery.

Commercial shellfish harvests remain at low levels, with reduced catches in both the Bering Sea and the Gulf of Alaska. Many important fisheries for Tanner and king crab remain closed. Harvests in commercial herring fisheries around the state were mixed and generally plagued by low prices.

Groundfish fisheries remain strong. In particular, the state-managed Pacific cod fishery enjoyed a good year. The department, in concert with local communities, the industry, and the Board of Fisheries, continues to look for opportunities to develop small, slower-paced fisheries that benefit Alaskan coastal communities.

The National Marine Fisheries Service (NMFS) is developing a comprehensive biological opinion on the endangered Steller sea lion. One of the major components of the biological opinion is the requirement to assess cumulative impacts from all fisheries. In order to help NMFS assess cumulative impacts in a comprehensive fashion, ADF&G developed a comprehensive description of all state managed fisheries and provided this document to NMFS in the fall 2000.

Sport Fisheries

The division represented the state nationally on technical matters before the Pacific Salmon Commission; the North Pacific Fishery Management Council; the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation; and the International Association of Fish and Wildlife Agencies. The division administered fishing guide and guide business registration programs, utilizing charter vessel logbooks to better monitor participation and harvest of Pacific halibut and chinook salmon.

The division has continued to use data from stock assessment programs to further refine escapement goals in accordance with the Pacific Salmon Treaty for all major chinook salmon producing rivers of Southeast Alaska. The U.S./Canada Chinook Technical Committee (of the Pacific Salmon Commission) subsequently accepted these escapement goals. The division successfully implemented several new wild stock indicator coded wire tag projects to improve inseason management of coho salmon fisheries in Southeast Alaska. A cooperative agreement was negotiated that allowed the Southern Southeast Regional Aquaculture Association (SSRAA) to take over operation of Crystal Lake Hatchery.

A regulatory package to increase escapements of coho salmon to Cook Inlet drainages was developed by the Board of Fisheries in consultation with the department and implemented during the 2000 fishery. The division administered numerous personal use permitting systems and monitored participation and harvest in personal-use shellfish and dipnet fisheries. Coho salmon returns to much of the Gulf of Alaska were significantly better than those observed in the last four years.

The division also developed a strategic research plan for the Copper River chinook salmon fishery. Research results will allow Copper River chinook salmon stocks to be managed at high levels of sustained yield. We were successful in negotiating a one-year extension to the Chitina land use agreement with Chitina and Ahtna native corporations, and worked with the Legislature to address a fee increase in the Chitina access program through SB301.

An Information and Education Program was implemented for Interior Alaska focusing on improving services to the angling public and establishing outreach programs in rural areas. A new area management office was opened in Bethel that is responsible for management and research responsibilities for the Lower Kuskokwim River drainage.

Wildlife Conservation

The department provided opportunities for over 100,000 people to participate in hunting in Alaska and issued over 25,000 permits to hunters for special hunts, representing a slight decrease from the previous year. In an effort to maintain or increase hunter participation the division engaged in numerous public outreach programs.

The division trained 1,100 new hunters in our basic hunter education program, trained over 650 hunters in our advanced hunter education program, provided hunting clinics for more than 450 hunters to improve their skills, provided instructional programs to over 500 Alaskans in populations underrepresented in the hunting ranks, and over 4,200 people participated in activities associated with the Mobile Shooting Sports program. We responded to over 70,000 in-person inquiries at our various offices about hunting, trapping and opportunities to observe wildlife, responded to over 160,000 telephone inquiries at our various offices about hunting, trapping and opportunities to observe wildlife, and provided information packets to over 5,000 non-resident hunters who plan to hunt in Alaska.

Subsistence

In response to the demand for information on subsistence activities the division added fifteen reports to their technical paper series describing subsistence uses in Alaska by numerous communities. Periodic updates to the Community Profile Database, the Map Catalog Database, and the Historic Salmon Harvest Database were also completed. Positive customary and traditional use determinations for furbearers statewide, and brown and black bear in Southeast Alaska were completed during the 2000/2001 meeting cycle of the Board of Game.

The Board of Fisheries reviewed subsistence findings in the Arctic/Yukon/Kuskokwim and Bristol Bay regions as they focused on recovery plans for the salmon stocks of yield or management concern, particularly stocks within the disaster declaration area.

To evaluate potential health risks from contaminated sites and the remediation of those sites, the department established a contractual relationship with the Department of Environmental Conservation to elicit site-specific consumption and use information for identified locations around the state.

Habitat and Restoration

Several new projects were initiated during FY01, including an ecological assessment of log transfer facilities in Southeast Alaska, road culvert assessment for efficient fish passage in the Matanuska-Susitna Valley and in portions of the Kenai Peninsula, forest practices regulations for Interior Alaska, and an assessment of ATV impacts to spawning and rearing habitat in the upper Anchor River drainage.

The conversion of the Anadromous Waters Catalog atlas data into a Geographic Information System (GIS) format for the Southeast region was 95 percent completed. This completes the conversion for approximately 80 percent of the cataloged water bodies within the state. The GIS format will allow electronic distribution of this information to other agencies and to industries that require efficient access to accurate descriptions of anadromous waters.

The division continued to provide technical assistance to applicants to meet project objectives while avoiding or minimizing impacts to fish and wildlife resources within regulatory deadlines on 3,186 projects statewide, representing a 14% increase over the previous year. Numerous habitat restoration projects were completed in cooperation with other agencies, municipalities, and private organizations and individuals throughout Southcentral Alaska with a continued focus on the Kenai River.

The division successfully resolved numerous construction issues with the oil industry on the North Slope and coordinated department comments opposing the U.S. Fish and Wildlife Service's proposed 75 million acres of critical habitat for Steller's and spectacled eiders in Alaska. The division continued its work at Red Dog, Fort Knox and Green's Creek mines and received an award at the Alaska Miner's Association convention for habitat reclamation work in partnership with the Fort Knox mine.

Boards

In March 2000, the Board of Fisheries approved the statewide Sustainable Salmon Fisheries Policy, culminating a three-year effort to design a policy with the department on evaluating and rebuilding the state's salmon stocks. This is a significant policy that is now a regulation, and will shape salmon fisheries management in the future.

Administrative Services

The division has successfully completed an Internet application that allows the public to purchase sport and commercial fishing and hunting licenses online. First year results during 2000 included over 8,000 licenses, tags and stamps purchased. Registering for big game drawing permit hunt applications was also made available on the Internet this year with nearly 3,000 applicants registering for 11,400 hunts. We are continuing efforts to automate other processes such as personal use permits, Tier II permits, McNeil River permits, and Chitina Dipnet permits.

Deferred maintenance projects were completed in Dutch Harbor, Sand Point, Chignik, King Salmon, Delta Junction and Yakutat.

Key Performance Measures for FY2002

Measure: Assess the factors underlying the decline of the Steller sea lion and develop a science based recovery strategy.

(Not yet addressed by Legislature.)

Benchmark:

Progress will be evidenced by the department's ability to secure funding for and engage in research needed to understand the life history, habitat, and nutritional needs of the Steller sea lion. Progress will be further reflected by the extent to which this information is used by the federal agencies in a recovery plan for sea lions that minimally affects those activities, including fishing, that are unrelated to sea lion recovery.

Background and Strategies:

BACKGROUND: The Western Gulf of Alaska and Bering Sea population of the Steller sea lion is listed as an endangered species under the federal Endangered Species Act. By court order, trawl fisheries in the vicinity of sea lion haul outs have been closed.

STRATEGIES: The department has provided information to NMFS on all state-managed fisheries in the vicinity of sea lion concentrations. The department has applied for federal funds needed to engage in sea lion biological and ecological studies. The department will develop a research program designed to specify sea lion nutritional and habitat needs; the resulting information will be incorporated into the federal sea lion recovery plan.

Measure: Maintain, enhance and restore Pacific Northwest trans-boundary salmon stocks in accordance with the U.S./Canada Pacific Salmon Treaty.

(Not yet addressed by Legislature.)

Benchmark:

Progress on meeting this performance measure will be represented by the department's compliance with treaty requirements and by the development of research and economic development strategies and plans consistent with the goals of the treaty and subsequent funding initiatives.

Background and Strategies:

BACKGROUND: The Pacific Salmon Treaty was successfully renegotiated and amended in 1999. Since then, additional federal treaty implementation funds for scientific research and economic development have become available.

STRATEGIES: The department will focus on developing and implementing a procedure whereby state agency staff and stakeholders will identify salmon research and economic development projects and priorities. These projects will be included in research and economic development plans for the region. Among the new projects will be a Taku River fish stock assessment, region-wide fish habitat gap analysis, and development of an improved chinook abundance model.

Measure: Develop a program to regulate, manage, research and monitor the chronically depleted chum and chinook salmon stocks of Western Alaska.

(Not yet addressed by Legislature.)

Benchmark:

Progress toward meeting this measure will primarily be represented in the information compiled by the department and the actions of the Board of Fisheries in the course of the board's regulatory cycle.

Background and Strategies:

BACKGROUND: The Board of Fisheries and the department adopted the Sustainable Salmon Fisheries Policy for Alaska in March 2000, as a means to ensure sustainable salmon fishing and fisheries management. Implementation takes place primarily through the Board of Fisheries regulatory process, although the principles and criteria in the policy may apply more broadly to many department functions and initiatives.

STRATEGIES: The department prepares stock status reports on those salmon stocks being considered by the Board of Fisheries at each regular meeting. The department will identify stocks of concern, recommend new or modified management plans, and work with the board to develop action plans and research plans as needed. The department will consider the principles and criteria in the course of identifying research and other goals, apart from the board process.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Manage subsistence hunting and fishing on all lands and waters. • Assure continued fish and wildlife harvest opportunity and meet sustainable production and harvest goals set by department managers and the Boards of Fisheries and Game. • Protect, restore, or enhance habitat to ensure continued production of fish and wildlife resources for the use and enjoyment of Alaskans. • Provide greater public access to and acceptance of the department's fish and wildlife information base and regulatory and management programs by using improved communications tools. 		X	X		

Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 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												
Commercial Fisheries	24,428.7	6,900.1	5,293.6	36,622.4	24,510.6	9,535.7	10,264.2	44,310.5	24,644.4	10,533.2	11,165.1	46,342.7
Sport Fisheries	0.0	12,140.1	11,393.5	23,533.6	20.0	11,811.3	12,229.3	24,060.6	20.0	13,577.4	12,934.0	26,531.4
Crystal Lake Hatchery	0.0	0.0	0.0	0.0	0.0	0.0	606.7	606.7	0.0	0.0	192.7	192.7
Wildlife Conservation	309.9	8,091.0	11,458.6	19,859.5	269.5	8,835.1	12,241.4	21,346.0	253.7	13,217.6	12,285.5	25,756.8
Administration and Support	2,053.6	765.2	4,302.4	7,121.2	2,013.1	1,568.6	3,272.2	6,853.9	2,142.7	1,567.4	3,270.9	6,981.0
State Facilities	0.0	0.0	894.0	894.0	169.6	0.0	1,008.8	1,178.4	169.6	0.0	1,090.4	1,260.0
Commissioner's Office	502.9	198.5	132.3	833.7	549.7	222.6	186.1	958.4	551.2	222.7	86.8	860.7
Subsistence	214.1	799.8	352.2	1,366.1	218.6	2,088.8	479.5	2,786.9	219.3	2,081.7	479.0	2,780.0
Subsistence Research & Monitoring	883.2	0.0	327.5	1,210.7	903.5	0.0	497.1	1,400.6	906.7	0.0	491.6	1,398.3
Habitat	1,731.2	479.9	7,160.4	9,371.5	1,845.2	1,036.4	8,133.8	11,015.4	2,086.4	1,175.0	8,557.7	11,819.1
Commercial Fisheries Entry Com	2,517.8	82.5	10.4	2,610.7	55.1	109.2	2,563.8	2,728.1	0.0	110.2	2,786.5	2,896.7
Totals	32,641.4	29,457.1	41,324.9	103,423.4	30,554.9	35,207.7	51,482.9	117,245.5	30,994.0	42,485.2	53,340.2	126,819.4

Funding Source Summary

All dollars in thousands

Funding Sources	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
1002 Federal Receipts	29,457.1	35,207.7	42,485.2
1003 General Fund Match	531.0	673.6	680.8
1004 General Fund Receipts	29,523.8	29,643.6	30,301.3
1005 General Fund/Program Receipts	2,586.6	29.8	11.9
1007 Inter-Agency Receipts	8,476.4	9,000.5	8,799.4
1018 Exxon Valdez Oil Spill Settlement	5,106.4	5,085.2	5,091.8
1024 Fish and Game Fund	22,128.5	24,692.0	24,799.7
1053 Investment Loss Trust Fund		207.9	
1055 Inter-agency/Oil & Hazardous Waste	53.1	68.1	67.7
1061 Capital Improvement Project Receipts	1,586.4	1,949.4	2,782.5
1108 Statutory Designated Program Receipts	1,848.2	3,306.1	3,236.1
1109 Test Fisheries Receipts	2,125.9	4,039.8	4,010.8
1114 Exxon Valdez Oil Spill Restoration Fund		100.0	
1156 Receipt Supported Services		3,241.8	4,552.2
Totals	103,423.4	117,245.5	126,819.4

Position Summary

Funding Sources	FY2001 Authorized	FY2002 Governor
Permanent Full Time	823	856
Permanent Part Time	885	904
Non Permanent	128	139
Totals	1,836	1,899

FY2002 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Statewide Facilities Repair, Maintenance, and Replacement	500,000	0	0	500,000
Vessel and Aircraft Repair, Maintenance and Replacement	600,000	0	0	600,000
Dock Repairs, Maintenance & Replacement Phase 2	300,000	0	0	300,000
Black River Sonar - Chignik Area, Upper Aleutian Peninsula	175,000	0	0	175,000
Sport Fishing and Recreational Boating Public Access and Facility Development	0	1,200,000	400,000	1,600,000
Norton Sound Salmon Research Initiative	0	5,000,000	0	5,000,000
Nearshore Fisheries Research and Assessment	0	1,798,100	0	1,798,100
Snow Crab Fishery Disaster Research	0	1,000,000	0	1,000,000
Log Transfer Facility Research and Remediation	0	700,000	0	700,000
Wildlife Habitat Management in Interior Alaska	0	0	100,000	100,000
Equipment Replacement for Wildlife Conservation Programs	0	0	100,000	100,000
Kachemak Bay Research Reserve Facilities Design and Construction	0	3,500,000	0	3,500,000
Commercial Fisheries Entry Commission Permit and Vessel Licensing	0	0	115,000	115,000
Department Total	1,575,000	13,198,100	715,000	15,488,100

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

Overview of Departmental Budget Changes

The department's overall budget will increase by \$9,573.9 for FY2002, primarily in non-general fund sources. A summary of the changes by funding source is listed below.

Federal Funds increase	\$7,277.5
Receipt Supported Services increase	\$1,310.4
CIP Receipt increase	\$833.1
General Fund increase	\$647.0
Fish and Game Fund/Other increases	\$114.3
Investment Loss Trust Fund decrease	-\$207.9
I/A Receipt decrease	-\$201.1
EVOS decrease	-\$100.0
Other Miscellaneous decreases	-\$99.4

Major federal fund increases are included in Wildlife Conservation (\$2.4 million for CARA; \$1.2 million for marine mammals; and federal aid increases of \$740.0), and for dual federal/state subsistence management in Sport Fisheries (\$2 million) and Commercial Fisheries (\$1 million). Habitat and Restoration is adding \$139.1 for operations of the new KBNERR facility.

Increases in receipt supported services funds are included in Commercial Fisheries (\$1 million for various fisheries projects), Commercial Fisheries Limited Entry Commission (\$155.2 to fully fund commission operations), and State Facilities Rent (\$81.6 for the Jordan Creek Office Lease in Juneau).

The department is also adding \$833.1 in CIP receipts in several components throughout the budget to reflect the cost of positions being charged to capital projects.

General fund increases totaling \$525.3 are included to fund a portion of employee labor contracts (\$300.3), two projects in Habitat and Restoration (\$125.0 for operational costs of the Kenai River Center, and \$100.0 for an Oil and Gas permitting project), and \$121.7 for the Boards of Fisheries and Game to fully fund the public regulatory process.

There are also a number of other smaller funding source adjustments in fish and game funds, I/A receipts and EVOS funds. The detail for all of the changes listed above is included in the component detail sections of the budget.

Summary of Department Budget Changes by BRU

From FY2001 Authorized to FY2002 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	30,554.9	35,207.7	51,482.9	117,245.5
Adjustments which will continue current level of service:				
-Commercial Fisheries	133.8	-2.5	-99.1	32.2
-Sport Fisheries	0.0	-233.9	274.5	40.6
-Crystal Lake Hatchery	0.0	0.0	-21.3	-21.3
-Wildlife Conservation	-15.8	17.5	19.1	20.8
-Administration and Support	7.9	-1.2	-1.3	5.4
-Commissioner's Office	1.5	0.1	-99.3	-97.7
-Subsistence	0.7	-7.1	-0.5	-6.9
-Subsistence Research & Monitori	3.2	0.0	-5.5	-2.3
-Habitat	16.2	-0.5	21.4	37.1
-Commercial Fisheries Entry Com	-55.1	1.0	67.5	13.4
Proposed budget decreases:				
-Crystal Lake Hatchery	0.0	0.0	-392.7	-392.7
-Wildlife Conservation	0.0	0.0	-175.0	-175.0
Proposed budget increases:				
-Commercial Fisheries	0.0	1,000.0	1,000.0	2,000.0
-Sport Fisheries	0.0	2,000.0	430.2	2,430.2
-Wildlife Conservation	0.0	4,365.0	200.0	4,565.0
-Administration and Support	121.7	0.0	0.0	121.7
-State Facilities	0.0	0.0	81.6	81.6
-Habitat	225.0	139.1	402.5	766.6
-Commercial Fisheries Entry Com	0.0	0.0	155.2	155.2
FY2002 Governor	30,994.0	42,485.2	53,340.2	126,819.4