

State of Alaska FY2012 Governor's Operating Budget

Department of Fish and Game

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 opportunities to utilize fish and wildlife resources.
- Ensure sustainability and harvestable surplus of fish and wildlife resources.
- Provide information on Alaska fish and wildlife resources to all customers.
- Involve the public in management of fish and wildlife resources.
- Protect the state's sovereignty to manage fish and wildlife resources.
- Protect important fish and wildlife habitat during permit and project review.

Prioritization of Agency Programs

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

		CURRENT CAPACITY								
Priority Programs		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Harvest Management	22,769.7	4,791.9	20,876.3	25,392.2	73,830.1	361	323	22	37.5%
2	Stock Assessment	25,842.0	2,811.6	17,604.7	26,328.0	72,586.3	330	305	23	39.0%
3	Customer Service	5,675.1	513.1	6,973.3	6,179.5	19,341.0	94	77	13	8.4%
4	Public Involvement	5,506.2	38.2	8,503.4	3,539.8	17,587.6	74	42	7	7.5%
5	State Sovereignty	643.7	15.1	784.6	509.4	1,952.8	10	8	0	0.9%
6	Habitat Protection	4,902.2	15.1	3,141.4	190.2	8,248.9	54	2	0	6.7%
FY2011 Management Plan		65,338.9	8,185.0	57,883.7	62,139.1	193,546.7	923	757	65	

Rationale: Generally, highest priority programs are constitutionally based; second priority level programs are based in statute; remaining programs are third priority programs. All programs play a key role in the department fulfilling its mission and carrying out core services.

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.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Harvest Management

- ➡ Smaller salmon and groundfish harvests reduced the 2009 harvest value to \$1.5 billion, down from \$1.9 billion in 2008. For the past several years, the value has been well above the target of \$1 billion annually.
- ➡ Achievement of the target to maintain a positive trend in total sport fishing trip-related expenditures cannot be determined at this time. There were \$567.2 million in expenditures in 2007, and a repeat survey is planned in FY 2013.
- ⬇ The target to sell 450,000 sport fishing licenses was not met in 2009 (1% below target). There were 503,147 licenses sold in 2007, 486,401 in 2008, and 447,385 in 2009.
- ⬇ The target of 2.5 million angler days of recreational fishing effort was not met in 2009 (10% below target). There were 2,543,674 angler-days of effort in 2007,

2,315,601 in 2008, and 2,244,224 in 2009.

- ➡ The target to increase sales of hunting and trapping licenses was met. In the most recent year available (2009), 155,521 hunting and trapping licenses were sold, a 7% increase from 2008 and above the three-year running average (145,296). 144,897 and 135,470 licenses were sold in 2008 and 2007 respectively.
- ➡ In 2008, user success in meeting amounts necessary for subsistence was met in 60% of the monitored subsistence fisheries, 10% below the target of 70%. Performance in 2008 was slightly better than the 57% in 2007 and average performance is stable at approximately 60% success over the past eight years.

Stock Assessment

- ➡ The goal is to meet escapement goals in 80% of monitored salmon streams. In 2009, 71% of the goals were obtained; in 2008, 74%; and in 2007, 90% of the goals were met.
- ⬇ The target to meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories was not met in 2009 (25% below target). There were 15 categories that met threshold levels in 2007, 13 in 2008, and 12 in 2009.
- ➡ The target of 90% of planned wildlife surveys in which weather or aircraft availability was not a factor was not met for FY10. 78% of surveys were completed in FY10, 70% in FY09, and 84% in FY08.

Customer Service

- ⬆ The target of 5,000 participants in angling-skills-oriented programs annually was met in 2009 (600% above target). There were 30,221 participants in 2007, 29,723 in 2008, and 34,219 in 2009.
- ⬆ The target to annually increase the number of opportunities for Alaskans to learn about wildlife and wildlife management was met in FY10. Documented activities were 342 for FY08, 316 for FY09, and 516 for FY10.
- ⬆ The target of producing Division of Subsistence technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average was exceeded in FY10. The five-year (2005-2009) average was 18.4, and the division completed and released 30 new technical research reports and updates. This was also considerably higher than the 1997-2008 average of 8.25 per year.
- ⬆ The target to implement 15 Division of Sport Fish communication plans was met in FY 2010. There were eight plans implemented in FY 2009 (first year monitored) and 15 in FY 2010.

Public Involvement

- ⬆ The target to have 67% of board meeting participants satisfied with the board process, materials posted in advance of meetings, and materials available during meetings has been exceeded. The most recent annual survey (FY10) shows participant satisfaction at 96%. In FY09 the results were 82% and in FY08 it was 78%.

State Sovereignty

- ➡ In FY10, ADF&G participated in multiple steps involving ten federal land management plans, one state land plan, one state refuge and one state critical habitat plan, nine federal access management plans, and three federal policies involving state authorities. This new measure exceeded the target of

participation in ten land management plans, regulations, ordinances, treaties, and policies.

- ➔ In FY10, ADF&G participated in five steps involving national legislation which met the target of five steps, for this new measure.
- ➔ In FY10, ADF&G supported the Department of Law in addressing three existing, one new, and several potential lawsuits.
- ➔ In FY10, ADF&G participated in steps associated with 16 Endangered Species Act decisions, three ANILCA training sessions, one Migratory Bird regulation and 90 Migratory Bird regulatory steps, and 125 federal subsistence decisions. This exceeded the target of participation in ten federal decisions and three training sessions for this new measure.

Habitat Protection

- ➔ In FY10, 99.6% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the 100% performance target. Habitat continues to average compliance for 98.7% or greater of issued permits.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Conduct surveys and inventories • Perform predator management • Manage hatcheries and mariculture • Manage and protect habitat • Conduct research • Administer permits and licenses • Perform pathology • Research genetics • Make allocation decisions • Issue regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc. 	<ul style="list-style-type: none"> • Monitor harvests • Operate Information centers • Maintain web site • Conduct community/school education programs • Develop underutilized fisheries • Involve the public • Account for total mortality • Perform enforcement • Provide management and administrative services for department • Protect Alaska's interest through participation in national and international fish and wildlife forums

Key Department Challenges

Harvest Management

Yukon River Salmon Fisheries: Yukon River salmon fisheries are going through a period of low productivity for Chinook, summer chum, and fall chum salmon. This is one of the poorest regions of the state and people are highly dependent on these salmon for both subsistence and commercial fisheries.

State-Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries: The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands King and Tanner Crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Changes to the Magnuson-Stevens Fishery Conservation Act (MSA) in recent years, and the resulting federal regulations stipulating management measures that must be applied to federal FMP fisheries (e.g., federal overfishing definitions, federal stock status determinations, federal annual catch limits), have increased demands on Westward and Headquarters staff for analysis and reporting. Those demands to satisfy federal requirements have become increasingly burdensome to staff, and detract from staff time available to address existing and more productive fishery management and research activities.

Federal Fishery Rationalization: The North Pacific Fishery Management Council (NPFMC) has a number of initiatives underway that affect state managed fisheries and distribution of benefits from the harvest of federally managed fishery resources off Alaska. These include proposals to reduce bycatch of crab and salmon in groundfish fisheries off Alaska; rebuild overfished crab stocks; implement annual catch limits to guard against overfishing; develop

alternatives annual catch limits for salmon fisheries where they are not appropriate; and modify fishery management to protect endangered species, such as Steller sea lions

Test Fish Revenue Concerns: In recent years, members of the legislature and representatives from the commercial fishing industry have raised concerns over the division's test fish fund program, which uses the sale of harvested fish to pay for critical research and management programs. This practice is highly controversial and disliked by many fishermen. The division faces the challenge of finding alternative ways to support these programs. In the absence of these programs, many fisheries would have to be managed much more conservatively, which would result in reduced economic value of the fisheries.

Carlson v. State Class Action Lawsuit: In the continuing *Carlson v. State* class action, which awarded some nonresident fishermen refunds for overpayment of Alaska commercial fishing permit fees, the Alaska Legislature last session appropriated nearly \$75 million to pay refunds plus interest. From this total, only some \$12 million is for refunds, while some \$62 million is for pre-judgment interest, which the state is currently challenging on appeal to the Alaska Supreme Court.

Recreational Fishing: The department is challenged to provide diverse recreational fishing opportunities while faced with declining production from antiquated hatchery facilities. The state has constructed a new state-of-the-art hatchery in Fairbanks but water quality issues are delaying operations. Construction is ongoing on a new hatchery in Anchorage.

Subsistence Harvest and Use Information: Timely and adequate data collection, analysis, and reporting of subsistence harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources remains challenging. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. However, spending restrictions and increasing costs associated with personnel, travel, and infrastructure make this goal difficult to achieve, particularly since funding for data collection and associated analysis comes primarily from sources other than state funds.

Game Management and Hunting Opportunities: Predation by wolves and bears has a major impact on selected wildlife populations in Alaska. The department will continue to work with the Board of Game to develop biologically sound and cost effective programs to regulate predator populations where necessary to enhance numbers and distribution of important ungulate herds.

Nelchina Caribou: The Board of Game continues to work on the topic of Nelchina caribou hunting. In July 2010, the Superior Court issued a decision that invalidated the board's 2009 regulatory action on this issue. Following an emergency teleconference to comply with the Superior Court decision, the Board of Game scheduled a special meeting on Nelchina caribou hunting in the fall. This makes a total of four board meetings this cycle which will impact the Boards Support Section budget for travel and other additional costs associated with the meeting.

Stock Assessment

Susitna and Cook Inlet Sockeye Salmon Stocks: Research projects, begun during the 2006 field season, continue on sockeye salmon stocks in Susitna River. Besides continuing to estimate run sizes, this research is attempting to solve the species apportionment problem so that the transition to dual frequency identification sonar (DIDSON) can continue and this sonar can be a useful tool in the Yentna River (a tributary of the Susitna River) drainage. This research is intended to answer a number of questions about the abundance, productivity, and harvests of sockeye salmon in upper Cook Inlet and assist in setting escapement goals.

Karluk Lake Sockeye Salmon Reduced Runs: Numbers of sockeye salmon returning to Karluk Lake on Kodiak Island during the past three years have been substantially lower than the recent past resulting in poor escapements and restrictions to the commercial fishery. Karluk Lake sockeye salmon typically represent the largest runs in the Kodiak Management Area and dictate most of commercial fisheries management decisions throughout the west side of Kodiak Island. User groups have expressed significant concern regarding the recent run sizes and the department has put considerable effort into exploring the causes for the reduced runs, likely scenarios of recovery, and ways to prevent the low runs in the future.

Genetic Stock Identification: As Alaska's salmon fisheries become more complex, the department and the public have identified a need for greater genetic stock identification capability. Genetic stock identification helps in dealing with fishery allocation issues, meeting treaty obligations in Southeast Alaska and on the Yukon River, assessing stock composition changes in fisheries due to management actions, and allocating catches to the correct stock to better determine stock productivity and set escapement goals that provide for maximum sustained yield. The department's lab has begun the analysis of approximately 140,000 tissues collected under the Western Alaska Salmon Stock Identification Project (WASSIP) to determine stock specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. As the demand for genetic stock identification has increased, the department faces a challenge staffing the genetics lab adequately to run the required number of samples, analyze the data, and report the results.

Endangered Species Act Listings: The listing of species as threatened or endangered under the federal Endangered Species Act (ESA) can have adverse economic impacts on Alaska. Departmental programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings. The department will continue to collect information on several species in an effort to ensure that species are not unnecessarily listed under the federal act.

Customer Service

Declining Fish and Game Funds: Both the Divisions of Sport Fish and Wildlife Conservation derive significant portions of their revenue from the Fish and Game Fund to fund specific programs and activities of benefit to the public. Revenues into the Fish and Game Fund are derived from the sale of sport fishing, hunting and trapping licenses to residents and non-residents, special permits, tag fees, king salmon stamps, and waterfowl stamps. The Division of Sport Fish's projection of Fish and Game Funds through FY12 depicts a declining balance despite concerted efforts initiated in FY08 and continued ever since to arrest the trend. The Division of Wildlife Conservation's revenue is generated almost exclusively from resident and non-resident hunting licenses and non-resident tag fees. Overall revenue from sales was 20.6% lower in FY10 than FY01. Revenue from non-residents constitutes 70-75% of yearly income into the fund and the decade saw tag sales from this group drop by 26.7%. Nationwide, hunting license sales are on the decline. Given this environment, the ability of the Division of Sport Fish to protect and improve the state's recreational fisheries resources is compromised and both divisions continue to use a prudent and conservative approach for Fish and Game funded activities.

Public Involvement

Boards of Fisheries and Game: The complexity of coordinating state management with federal management of subsistence uses on federal lands and waters continues to be a key issue for the Board of Fisheries, Board of Game, and for the advisory committees. The boards, advisory committees, and the Boards Support program have all experienced an increased workload coordinating the state and federal process and responding to information requests. Similarly, there is considerable coordination between the Alaska Board of Fisheries and the North Pacific Fishery Management Council on several key Alaska fisheries, including crab, cod, pollock, and other species.

Analyzing Harvest Information for Subsistence Uses by all Alaskans: Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.

Increased Urban Human-Wildlife Conflicts: As Alaska's cities have grown and expanded into previously un-altered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose. As department staff are called upon to deal with these conflicts, efforts related to the core function of surveying, monitoring, and managing the state's wildlife populations become compromised. This results in reduced population data which, in turn, results in more conservative hunting seasons and bag limits.

Guided and Unguided Recreational Angler and Harvest Data: The department continues to improve the timeliness of guided and unguided recreational angler catch and harvest data collection and dissemination. Significant fiscal

investments into programs are being made to evaluate harvest estimate accuracy and precision, simplify angler survey instruments, and reduce the time lag to when harvest estimates are available to the public and regulatory entities. The department will continue these efforts with a pilot program to electronically capture information from freshwater logbooks and personal use permits in FY12.

State Sovereignty

Federal Management: In order to minimize disruption to state residents; to protect state fish and wildlife resources; and minimize federal intrusion into state management, significant staff time is spent interacting with the federal system of Regional Advisory Councils, which represent federal subsistence users, the federal Office of Subsistence Management, and the Federal Subsistence Board. The department must find ways to ensure that federal decisions do not adversely impact conservation of fishery and wildlife resources or unnecessarily restrict non-federally qualified users.

Habitat Protection

Habitat Division Budget and Staffing: Ensuring adequate budget and appropriately trained staff is a continuing challenge. A specific concern emerges regarding the uncertainty of FY12 funding to support legal obligations under the Forest Resources and Practices Act. In addition, approximately 15% of the division's current staff is eligible to retire within the next five years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill our core services, particularly in light of major development initiatives. Finally, the division relies on Statutorily Designated Program Receipts to fund staff time for major development projects. This reliance creates some challenges in terms of ensuring that appropriate staff are available with necessary funding, who are not already committed to other project work, at the time major project work commences.

Landscape Conservation Cooperatives: Federal efforts to address climate change are increasingly challenging the department. The U.S. Department of the Interior has developed a conservation cooperative strategy to address impacts to fish and wildlife associated with a changing climate. A cornerstone of this effort is the development and implementation of Landscape Conservation Cooperatives (LCC). In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest. The department sees the potential benefits of cooperating on broad scaled landscape conservation efforts including LCCs.

Significant Changes in Results to be Delivered in FY2012

Harvest Management and Stock Assessment

The Division of Commercial Fisheries is requesting an increment to fund annual inseason research and assessment of Norton Sound red king crab populations. The Norton Sound red king crab fishery is the most valuable commercial fishery in the AYK Region, providing significant economic opportunity in an economically depressed area of the state, as well as year-round subsistence opportunity. The work will help ensure sustainable populations, while maximizing harvest opportunity, will provide information to assist the Alaska Board of Fisheries and the North Pacific Fisheries Management Council in making allocation and regulatory decisions, and will assist researchers and managers in refining population models and harvest strategies.

Public Involvement

Because of increased costs, the Boards Support Section will reduce public participation in the regulatory process through the advisory committee system by limiting each advisory committee to one meeting that has travel costs associated with meeting; limiting advisory committee travel to two board meetings total; and capping the meeting cost for some committees at \$5,000. Boards Support will also look at reducing the number of board meeting days by two meeting days for the Board of Fisheries and one meeting day for the Board of Game.

Habitat Protection

The Division of Habitat is requesting an increment to support one new Habitat Biologist IV position to be stationed in Fairbanks to participate in planning/permitting on gasline projects.

Beginning in FY11, the Division of Sport Fish will reprogram State Wildlife Grant funds to coordinate and manage department involvement in U.S. Fish and Wildlife Service Alaska Landscape Conservation Cooperative (LCC) efforts. In Alaska, five LCCs are envisioned: Arctic, North Pacific, Western Alaska, Northern Interior Forest, and a Southern Interior Forest to address impacts to fish and wildlife associated with a changing climate. This new program will be fully implemented in FY12 and include a staff composed of an LCC coordinator, an ecologist, and a geographic information system specialist. The program will provide direct participation on Alaska LCC Steering Committees and coordinate communication and information exchange between LCCs and department staff.

Major Department Accomplishments in 2010

The 2010 salmon harvest of 168.6 million fish generated a value to commercial fishermen of \$533 million. This is the first time since 1992, and only the fifth time since 1975, that the value of Alaska's commercial salmon fishery has topped a half a billion dollars. This is over twice the annual value of the salmon harvests from 2000 to 2004, which constitute the low point for salmon prices during the last 25 years.

The department completed five recreational boating capital projects including Hollis Harbor Boat Ramp Parking Clean-up (Hollis), Amalga Harbor Ramp Rehabilitation (Juneau), Taku Harbor Moorage Float Rehabilitation (Juneau), Nordale Wayside: Chena River Bank Stabilization (Fairbanks), and Seward NE Harbor Boat Ramp Facility Parking Improvements (Seward).

The department has continued to build its genetic database of Alaskan sockeye, chum, and Chinook salmon stocks. As this tool has been developed, it has been used in more and more fisheries. Inseason analysis of genetics samples has aided management of Bristol Bay sockeye salmon, Yukon River Chinook salmon, and was tested in Upper Cook Inlet. Genetic analysis of catches will also greatly assist the division and the Board of Fisheries in managing complex and controversial salmon fisheries such as those in Upper Cook Inlet and Southeast Alaska.

The Division of Sport Fish will be commissioning two new state-of-the-art resident and anadromous fish hatcheries (Ruth Burnett-Fairbanks, William Jack Hernandez-Anchorage) in late spring 2011. These facilities and the fish they will be producing are the culmination of seven years of focused and dedicated effort by ADF&G staff, sport anglers, legislators and the executive branch. The resident species, king and coho salmon produced will be providing dependable recreational fishing opportunities and economic benefit for Alaskan's well into the future. The operational funds for these facilities were secured without seeking a general fund appropriation.

The Division of Sport Fish conducted a comprehensive mail survey and produced estimates of sport fishing effort, harvest, and catch in all areas of the state during 2009 for use by division staff, regulatory bodies and the public in fishery management decision-making. The veracity of the mail survey was highlighted in a technical report detailing the similarity of estimates of harvest from the survey with estimates of harvest from onsite creel surveys over an 11-year period (1996-2006).

In 2010, the Division of Wildlife Conservation reorganized its regional structure within the boundaries of southcentral Alaska. The southcentral region was facing significant challenges. Rapid population growth had increased public demands for diverse services without commensurate growth of biological staff, funding and capacity. Workloads for line staff and region leadership had increased due to predator management programs, urban human-wildlife encounters, Board of Game and Federal Subsistence Board processes, and a high number and wide range of contentious issues. The southcentral region is now two stand-alone organizational units, Region II and Region IV. Region II remains based in Anchorage with area offices in Kodiak, Soldotna, Cordova, and Anchorage. Region IV is based in Palmer, with area offices in Glennallen, Palmer, Dillingham, and King Salmon.

The department designed and implemented an information technology virtualization effort, both in the data center and on the desktop. While many departments have engaged in server virtualization, ADF&G pioneered the desktop and application virtualization now in production – the first in state government. This enables staff to access their desktop virtually from any location and eliminates the need for a regular maintenance cycle of personal computers. This also brings accessibility to mobile users who can access their desktops from phones, iPads, or netbooks. Virtual applications have provided faster response to remote users, reducing the need to increase bandwidth. The

virtualization project is such a success that the department has received requests from other departments to provide desktop virtualization to them as a service.

In 2007, recruitment and retention issues were recognized as critical factors requiring proactive workforce development. Since then, the department has created a variety of new programs to counteract recruitment and retention difficulties, including a comprehensive internship program, a graduate studies program for employee's to pursue a master's or Ph.D. education while producing advanced research of benefit to the department, and an emeritus employee program for retired employees to mentor current employees. ADF&G also has over the years sponsored a total of seven employees to attend the nationally-renowned National Conservation Leadership Institute to develop future leaders.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commercial Fisheries	41,089.9	7,141.2	8,256.0	56,487.1	44,479.5	8,344.0	10,886.2	63,709.7	46,591.8	8,724.1	10,843.8	66,159.7
Sport Fisheries	3,808.0	17,058.9	19,500.6	40,367.5	4,837.3	21,249.8	23,160.9	49,248.0	5,894.0	19,420.7	23,074.8	48,389.5
Wildlife Conservation	5,823.0	9,406.9	18,689.5	33,919.4	6,791.6	11,272.0	23,499.2	41,562.8	7,502.2	11,381.9	24,107.3	42,991.4
Administration and Support	8,919.8	12,090.7	2,094.4	23,104.9	9,890.3	14,534.0	4,373.2	28,797.5	10,200.3	14,767.7	4,354.2	29,322.2
Habitat	3,268.0	1,108.9	50.1	4,427.0	3,562.3	2,483.9	105.2	6,151.4	3,855.7	2,097.9	105.2	6,058.8
Commercial Fisheries Entry Com	3,513.6	0.0	0.0	3,513.6	3,962.9	0.0	114.4	4,077.3	4,084.1	0.0	114.4	4,198.5
Totals	66,422.3	46,806.6	48,590.6	161,819.5	73,523.9	57,883.7	62,139.1	193,546.7	78,128.1	56,392.3	62,599.7	197,120.1

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	48,496.5	62,089.1	62,599.7
1003 General Fund Match	422.6	421.9	448.5
1004 General Fund Receipts	56,489.4	64,917.0	69,758.4
1005 General Fund/Program Receipts	15.1	2,625.2	2,331.5
1007 Inter-Agency Receipts	11,282.8	15,080.2	14,981.5
1018 Exxon Valdez Oil Spill Settlement	1,664.5	4,165.2	4,204.8
1024 Fish and Game Fund	23,425.9	24,306.2	23,013.1
1036 Commercial Fishing Loan Fund	1,326.3		
1055 Inter-agency/Oil & Hazardous Waste	77.0	123.5	123.5
1061 Capital Improvement Project Receipts	5,333.1	6,210.9	6,409.0
1108 Statutory Designated Program Receipts	4,523.3	7,497.7	7,160.4
1109 Test Fisheries Receipts	1,172.4	1,596.9	1,505.6
1156 Receipt Supported Services	365.2		
1194 Fish and Game Nondedicated Receipts	1,534.7		
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	5,096.6	3,962.9	4,084.1
1212 Federal Stimulus: ARRA 2009	94.1	50.0	
Totals	161,819.5	193,546.7	197,120.1

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	923	924
Permanent Part Time	757	756
Non Permanent	64	64
Totals	1,744	1,744

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	700,000	0	0	0	700,000
Critical Information Technology Infrastructure Maintenance	400,000	0	0	0	400,000
Westward Region DIDSON Sonar Purchase	105,000	0	0	0	105,000
State Game Refuge Access and Development	180,000	0	0	540,000	720,000
Pacific Coastal Salmon Recovery Fund	0	0	0	12,000,000	12,000,000
Pacific Salmon Treaty Chinook Fishery Mitigation	0	0	0	7,500,000	7,500,000
Sport Fish Recreational Boating Access	0	0	750,000	2,250,000	3,000,000
Statewide Facility Deferred Maintenance Projects	1,400,000	0	0	0	1,400,000
Department Total	2,785,000	0	750,000	22,290,000	25,825,000

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 FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	65,338.9	8,185.0	57,883.7	62,139.1	193,546.7
Adjustments which will continue current level of service:					
-Commercial Fisheries	2,073.4	-130.8	200.0	7.6	2,150.2
-Sport Fisheries	1,056.7	0.0	-329.1	-86.1	641.5
-Wildlife Conservation	495.0	15.6	109.9	608.1	1,228.6
-Administration and Support	310.0	0.0	233.7	-19.0	524.7
-Habitat	189.9	0.0	6.0	0.0	195.9
-Commercial Fisheries Entry Com	0.0	121.2	0.0	0.0	121.2
Proposed budget decreases:					
-Commercial Fisheries	0.0	-269.8	-119.9	-50.0	-439.7
-Sport Fisheries	0.0	0.0	-1,600.0	0.0	-1,600.0
-Habitat	0.0	0.0	-392.0	0.0	-392.0
Proposed budget increases:					
-Commercial Fisheries	439.5	0.0	300.0	0.0	739.5
-Sport Fisheries	0.0	0.0	100.0	0.0	100.0
-Wildlife Conservation	200.0	0.0	0.0	0.0	200.0
-Habitat	103.5	0.0	0.0	0.0	103.5
FY2012 Governor	70,206.9	7,921.2	56,392.3	62,599.7	197,120.1

Department Totals - Operating Budget
Department of Fish and Game

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	161,819.5	193,345.7	193,546.7	193,546.7	197,120.1	3,573.4	1.8%
Objects of Expenditure:							
71000 Personal Services	105,336.3	112,854.9	113,626.9	113,729.6	119,942.1	6,212.5	5.5%
72000 Travel	4,709.2	5,725.4	5,778.9	5,928.9	5,770.4	-158.5	
73000 Services	42,300.1	61,084.5	61,788.9	61,182.7	59,216.6	-1,966.1	-3.2%
74000 Commodities	8,509.0	10,817.5	10,976.6	11,295.1	10,869.8	-425.3	-3.8%
75000 Capital Outlay	964.9	1,350.4	1,375.4	1,410.4	1,321.2	-89.2	-6.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,513.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	48,496.5	62,085.8	62,089.1	62,089.1	62,599.7	510.6	0.8%
1003 G/F Match	422.6	421.9	421.9	421.9	448.5	26.6	6.3%
1004 Gen Fund	56,489.4	64,802.1	64,917.0	64,917.0	69,758.4	4,841.4	7.5%
1005 GF/Prgm	15.1	2,625.2	2,625.2	2,625.2	2,331.5	-293.7	-11.2%
1007 I/A Rcpts	11,282.8	15,074.5	15,080.2	15,080.2	14,981.5	-98.7	-0.7%
1018 EVOSS	1,664.5	4,149.2	4,165.2	4,165.2	4,204.8	39.6	1.0%
1024 Fish/Game	23,425.9	24,305.5	24,306.2	24,306.2	23,013.1	-1,293.1	-5.3%
1036 Cm Fish Ln	1,326.3	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	77.0	123.5	123.5	123.5	123.5	0.0	0.0%
1061 CIP Rcpts	5,333.1	6,209.5	6,210.9	6,210.9	6,409.0	198.1	3.2%
1108 Stat Desig	4,523.3	7,496.7	7,497.7	7,497.7	7,160.4	-337.3	-4.5%
1109 Test Fish	1,172.4	1,596.9	1,596.9	1,596.9	1,505.6	-91.3	-5.7%
1156 Rcpt Svcs	365.2	0.0	0.0	0.0	0.0	0.0	0.0%
1194 F&G Nonded	1,534.7	0.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts	5,096.6	3,904.9	3,962.9	3,962.9	4,084.1	121.2	3.1%
1212 Fed ARRA	94.1	50.0	50.0	50.0	0.0	-50.0	-100.0%
Totals:							
Unrestricted Gen (UGF)	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	4,868.0	7.5%
Designated Gen (DGF)	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	-263.8	-3.2%
Other Funds	46,806.6	57,858.9	57,883.7	57,883.7	56,392.3	-1,491.4	-2.6%
Federal Funds	48,590.6	62,135.8	62,139.1	62,139.1	62,599.7	460.6	0.7%
Positions:							
Permanent Full Time	910	915	915	923	924	1	0.1%
Permanent Part Time	766	762	762	757	756	-1	-0.1%
Non Permanent	66	65	65	64	64	0	0.0%

Component Summary General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	6,854.1	7,767.7	7,781.3	7,799.5	8,131.0	331.5	4.3%
Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	319.3	3.8%
AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,961.6	397.9	6.1%
Westward Region Fisheries Mgmt.	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	416.6	5.4%
Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.5	10,530.9	10,819.6	288.7	2.7%
Comm Fish Special Projects	2,862.3	3,635.5	3,635.5	3,505.5	3,863.8	358.3	10.2%
RDU Totals:	41,089.9	44,433.4	44,479.5	44,479.5	46,591.8	2,112.3	4.7%
Sport Fisheries							
Sport Fisheries	3,808.0	4,813.2	4,837.3	4,837.3	5,894.0	1,056.7	21.8%
RDU Totals:	3,808.0	4,813.2	4,837.3	4,837.3	5,894.0	1,056.7	21.8%
Wildlife Conservation							
Wildlife Conservation	4,920.6	5,546.2	5,560.3	5,560.3	6,207.9	647.6	11.6%
WC Special Projects	902.4	944.5	946.5	946.5	998.5	52.0	5.5%
Hunter Ed Public Shooting Ranges	0.0	284.8	284.8	284.8	295.8	11.0	3.9%
RDU Totals:	5,823.0	6,775.5	6,791.6	6,791.6	7,502.2	710.6	10.5%
Administration and Support							
Commissioner's Office	769.0	777.7	793.6	793.6	841.0	47.4	6.0%
Administrative Services	2,449.1	2,747.2	2,748.1	2,748.1	3,029.0	280.9	10.2%
Boards and Advisory Committees	1,179.9	1,286.1	1,290.1	1,290.1	1,340.9	50.8	3.9%
State Subsistence	1,991.8	2,524.8	2,528.5	2,528.5	2,459.4	-69.1	-2.7%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	8,919.8	9,865.8	9,890.3	9,890.3	10,200.3	310.0	3.1%
Habitat							
Habitat	3,268.0	3,558.2	3,562.3	3,562.3	3,855.7	293.4	8.2%
RDU Totals:	3,268.0	3,558.2	3,562.3	3,562.3	3,855.7	293.4	8.2%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	121.2	3.1%
RDU Totals:	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	121.2	3.1%
Unrestricted Gen (UGF):	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	4,868.0	7.5%
Designated Gen (DGF):	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	-263.8	-3.2%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	66,422.3	73,351.0	73,523.9	73,523.9	78,128.1	4,604.2	6.3%

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	339.1	4.3%
Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	319.3	3.8%
AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,961.6	397.9	6.1%
Westward Region Fisheries Mgmt.	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	416.6	5.4%
Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.7	10,531.1	10,819.6	288.5	2.7%
Comm Fish Special Projects	18,082.7	22,345.4	22,345.4	22,573.5	23,262.1	688.6	3.1%
RDU Totals:	56,487.1	63,663.4	63,709.7	63,709.7	66,159.7	2,450.0	3.8%
Sport Fisheries							
Sport Fisheries	40,367.5	49,221.7	49,248.0	49,248.0	48,389.5	-858.5	-1.7%
RDU Totals:	40,367.5	49,221.7	49,248.0	49,248.0	48,389.5	-858.5	-1.7%
Wildlife Conservation							
Wildlife Conservation	24,193.4	29,107.7	29,123.3	29,297.3	30,335.1	1,037.8	3.5%
WC Special Projects	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	368.8	3.2%
Hunter Ed Public Shooting Ranges	612.4	624.5	624.5	710.5	732.5	22.0	3.1%
RDU Totals:	33,919.4	41,544.2	41,562.8	41,562.8	42,991.4	1,428.6	3.4%
Administration and Support							
Commissioner's Office	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	47.4	2.6%
Administrative Services	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	495.1	4.3%
Boards and Advisory Committees	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	51.7	2.9%
State Subsistence	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	-99.8	-1.7%
EVOS Trustee Council	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	30.3	0.8%
State Facilities Maintenance	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	23,104.9	28,751.2	28,797.5	28,797.5	29,322.2	524.7	1.8%
Habitat							
Habitat	4,427.0	6,145.9	6,151.4	6,151.4	6,058.8	-92.6	-1.5%
RDU Totals:	4,427.0	6,145.9	6,151.4	6,151.4	6,058.8	-92.6	-1.5%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	121.2	3.0%
RDU Totals:	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	121.2	3.0%
Unrestricted Gen (UGF):	56,912.0	65,224.0	65,338.9	65,338.9	70,206.9	4,868.0	7.5%
Designated Gen (DGF):	9,510.3	8,127.0	8,185.0	8,185.0	7,921.2	-263.8	-3.2%
Other Funds:	46,806.6	57,858.9	57,883.7	57,883.7	56,392.3	-1,491.4	-2.6%
Federal Funds:	48,590.6	62,135.8	62,139.1	62,139.1	62,599.7	460.6	0.7%
Total Funds:	161,819.5	193,345.7	193,546.7	193,546.7	197,120.1	3,573.4	1.8%
Permanent Full Time:							
	910	915	915	923	924	1	0.1%
Permanent Part Time:							
	766	762	762	757	756	-1	-0.1%
Non Permanent:							
	66	65	65	64	64	0	0.0%
Total Positions:	1,742	1,742	1,742	1,744	1,744	0	0.0%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			14,981.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	675.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	99.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	599.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	309.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	142.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	908.6
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.4
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	661.4
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,814.7
51015 Interagency Receipts	59110 Fish & Game	Habitat	64.6
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,087.2
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	18.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	103.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,501.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	125.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	2,595.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	125.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59310 Legislative Affairs	Committee Expenses	75.1
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	224.2
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	25.0
RDU: Commercial Fisheries (143)			802.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	234.4
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	68.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
Component: Commercial Fisheries Special Projects (1943)			802.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	234.4
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	68.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
RDU: Sport Fisheries (145)			1,862.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	23.7
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	99.9
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	982.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	42.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	54.6
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	350.0

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	40.0
51015 Interagency Receipts	59310 Legislative Affairs	Committee Expenses	75.1
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	76.4
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	25.0
Component: Sport Fisheries (464)			1,862.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	23.7
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	99.9
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	10.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	982.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	42.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	54.6
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	350.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	40.0
51015 Interagency Receipts	59310 Legislative Affairs	Committee Expenses	75.1
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	76.4
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	25.0
RDU: Wildlife Conservation (147)			1,229.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	534.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	105.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	166.1
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	265.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	85.0
Component: Wildlife Conservation Special Projects (474)			1,229.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	534.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	105.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	166.1
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	265.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	85.0
RDU: Administration and Support (148)			9,697.7
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	599.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	908.6
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.4
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,658.6
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,032.6
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,964.4
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	43.4
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,888.4
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	18.0
Component: Commissioner's Office (2175)			702.6
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	702.6
Component: Administrative Services (479)			6,176.9
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	400.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	206.0
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.4
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.3
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	929.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,948.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	43.4

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,622.4
Component: Fish and Game Boards and Advisory Committees (2825)			390.9
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	40.7
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	200.0
Component: State Subsistence (2625)			818.5
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	599.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	9.1
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	103.1
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	15.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	66.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	18.0
Component: State Facilities Maintenance (2367)			1,608.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,608.8
RDU: Habitat (151)			1,389.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	416.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	299.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	142.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	22.6
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	18.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	103.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	114.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	86.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	85.0
Component: Habitat (486)			1,389.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	416.9
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Large Project Permitting	299.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	142.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	22.6
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	18.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	103.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	114.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	86.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	85.0