

State of Alaska FY2013 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	25,564.4	4,817.6	20,086.6	26,310.5	76,779.1	370	324	21	37.7%
2	Stock Assessment	28,442.5	2,985.3	17,361.4	26,148.3	74,937.5	330	303	19	39.0%
3	Customer Service	6,405.3	499.4	7,012.1	5,962.0	19,878.8	91	78	14	8.6%
4	Public Involvement	5,956.3	38.9	8,365.5	3,153.9	17,514.6	70	39	7	7.4%
5	State Sovereignty	702.8	14.9	750.0	434.7	1,902.4	10	8	0	0.9%
6	Habitat Protection	5,175.4	15.1	2,741.6	190.3	8,122.4	54	4	7	6.4%
FY2012 Management Plan		72,246.7	8,371.2	56,317.2	62,199.7	199,134.8	925	756	68	

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

-  The Commercial Fisheries target to maintain the values of the salmon, shellfish, and halibut fisheries increased in 2010, primarily due to increased prices. These increases offset small declines in the value of groundfish and herring harvests to push the total exvessel value for Alaskan commercial fisheries to the second highest level since 2001. Alaska's mariculture industry saw a decrease of about 20 percent in the value of its production.
-  The Sport Fish target to sell 450,000 sport fishing licenses was not met in 2010 (2% below target). There were 486,401 licenses sold in 2008, 447,385 in 2009, and 442,209 in 2010.
-  The Sport Fish target of 2.5 million angler days of recreational fishing effort was not met in 2010 (20% below target). There were 2,315,601 angler-days of effort

in 2008, 2,216,445 in 2009, and 2,000,121 in 2010.

- ↑ The Wildlife Conservation target to increase sales of hunting and trapping licenses was met. In the most recent year available (2010), 151,620 resident and non-resident hunting and trapping licenses were sold which was higher than the target 3-year average (150,349). Total sales decreased from 2009 by 1% (155,521 licenses were sold in 2009).
- ↓ According to Commercial Fisheries data, only about 50 percent of reported fisheries with Amounts Necessary for Subsistence (ANS) findings yielded the identified level of harvests established in the Board of Fisheries ANS findings. This percentage is below the target of 70% and the majority of those fisheries that did not reach ANS levels were in the Yukon River, Chignik, and the Alaska Peninsula.

Stock Assessment

- ↓ The Commercial Fisheries target to meet escapement targets in 80% of monitored salmon streams has not been met for the third year in a row.
- ↓ The Sport Fish target to meet or exceed threshold harvest or catch levels in 16 or more of 21 use performance categories was not met in 2010 (38% below target). There were 13 categories that met threshold levels in 2008, 12 in 2009, and 10 in 2010.
- ↓ The Wildlife Conservation target to conduct 90% of planned wildlife surveys was not met in FY2011 (81%) and FY2010 (78%).

Customer Service

- ↑ The Sport Fish target of 5,000 participants in angling-skills-oriented programs annually was met in 2010 (700% above target). There were 29,723 participants in 2008, 34,219 in 2009, and 41,872 in 2010.
- ↑ The Wildlife Conservation target to annually increase the number of opportunities for Alaskans to learn about wildlife and wildlife management was met in FY2011 (680). Total activities in FY2011 increased from FY2010 (516) by 32%.
- ↓ The Subsistence target of producing technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average of 22.2 was missed by 3.2 reports in FY2011.
- ↓ The Sport Fish target to implement 15 division communication plans was not met in FY2011. There were eight plans implemented in FY2009 (first year monitored), 15 in FY2010, and eight in FY2011.

Public Involvement

- The Boards target of providing public notice for changes to fishing and hunting regulations has been met. For FY2011, all Board notices for regulation changes were broadly distributed and posted in advance of deadlines and meetings in accordance with the Administrative Procedures Act.

State Sovereignty

- In FY2011, ADF&G participated in multiple steps involving fourteen federal land management plans, five state land plan, one state refuge and one state critical habitat plan, eight federal access management plans, and six federal policies involving state authorities. This measure exceeded the target of participation in ten land management plans, regulations, ordinances, treaties, and policies.
- In FY2011, ADF&G participated in five steps involving national legislation which met the target of five steps, for this measure.

- ➔ In FY2011, ADF&G supported the Department of Law in addressing several lawsuits aimed at protecting State sovereign authority and public activities.
- ⬆ In FY2011, ADF&G participated in steps associated with 14 Endangered Species Act decisions, two ANILCA training sessions, 40-50 Migratory Bird regulatory decisions, and 104 federal subsistence decisions. This exceeded the target of participation in ten federal decisions and three training sessions for this measure.

Habitat Protection

- ➔ According to FY2011 Habitat data, 99.3% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the 100% performance target. The division 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 continuing in a period of low productivity for Chinook 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.

Southcentral Salmon Fisheries: Management of king salmon throughout Southcentral Alaska is challenging due to the current low abundance of returning adults. The Board of Fisheries recently designated seven king salmon stocks, one in Kodiak and six in North Cook Inlet, as stocks of concern. This created the need for regulations and management actions to restrict fisheries. Management of Kenai River king salmon is especially challenging given uncertainty in assessing abundance of these fish during the current cycle of low king salmon productivity, and the popularity and economic importance of this fishery. Management of late-run Kenai River king salmon was further complicated by the simultaneous large return of sockeye salmon to Upper Cook Inlet.

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 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.

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 bycatch reduction measures for crab and salmon in groundfish fisheries off Alaska; rebuilding overfished crab stocks; implementing annual catch limits to guard against overfishing; restructuring the federal groundfish observer program to improve quality and utility of observer data; modifying fishery management to protect endangered species; and applying lessons learned from over a decade of experience with fishery rationalization programs off Alaska to better meet state policy objectives. State managers and researchers must work through the NPFMC process to minimize negative impacts of federal management programs on nontarget species, habitat, state fisheries, and coastal communities as rationalization programs evolve.

Carlson v. State Class Action Lawsuit: In the continuing Carlson v. State class action, the court awarded an \$82 million judgment in favor of the class of nonresident fishermen. The Alaska Attorney General appealed the bulk of the award: \$62 million in pre-judgment interest on the fee refunds which total approximately \$12 million. A hearing before the Alaska Supreme Court is scheduled for December 2011.

Subsistence Harvest and Use Information: Timely and adequate data collection, analysis, and reporting of subsistence harvest and use information for use in regulatory processes, management of Alaska's fish and wildlife resources, and development projects 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. This effort will also include communities in the potential pipeline corridor through inter-agency agreements with the Department of Natural Resources.

Game Management and Hunting Opportunities: Predation by wolves and bears has a major impact on selected 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 enhance numbers and distribution of important ungulate herds.

Stock Assessment

Susitna and Cook Inlet Sockeye Salmon Stocks: Research projects continue on sockeye salmon stocks in the 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 on-going 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: Sockeye salmon returning to Karluk Lake 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 commercial fisheries management decisions throughout the west side of Kodiak Island. User groups have expressed significant concern regarding 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 low runs in the future.

Genetic Stock Identification: As Alaska's salmon fisheries become more complex, the department and the public have identified the need for increased genetic stock identification capability. This increased capability can help the department inform fishery allocation issues, meet treaty obligations in Southeast Alaska and on the Yukon River, assess the effect of management actions, improve estimation of stock productivity, and set escapement goals that provide for maximum sustained yield. The Gene Conservation Laboratory is completing analysis of ~140,000 tissues collected from Western Alaska salmon stocks to determine stock-specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. Analysis and reporting of data for this project represents a tremendous challenge for the division. Potential Endangered Species Act (ESA) listings also point out the need to expand lab capabilities to better deal with genetics of such diverse species as beluga whales and Pacific herring. The division is seeking to expand its capabilities into marine species to answer a variety of questions related to ESA listings, federal fisheries management, and mariculture.

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. Level-to-declining revenue coupled with increased operational costs are creating a budgetary strain on many department programs.

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 (NPFMC) 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 it's ability to collect and disseminate guided and unguided recreational angler catch and harvest data in a timely manner. Significant fiscal investments into programs are being targeted at evaluating harvest estimate accuracy and precision, simplifying angler survey instruments, and reducing 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 in FY2013.

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

Landscape Conservation Cooperatives: Federal efforts to address climate change are increasingly challenging the department. The U.S. Department of Interior has developed a conservation cooperative 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.

Habitat Concerns Related to Personal Use Fisheries: The department will continue to help address habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. Many factors are related to these habitat concerns in addition to the fisheries. The department continues to work with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

Invasive Species: Educating the public about invasive species that are present in Alaska, as well as those deemed of high concern to the State is challenging to the department. Prevention is our primary objective, toward that goal the department developed and distributed materials, and participated in forums where large numbers of the public and stakeholders could be informed about the ways invasive species are introduced and shared protocols to reduce the risk of inadvertently spreading invasive species.

Significant Changes in Results to be Delivered in FY2013

Harvest Management and Stock Assessment

The Division of Commercial Fisheries is requesting an increment to fund a new sonar project on the Tanana River. The goal of this project is to provide daily estimates of king, chum and coho salmon entering the Tanana River for use in managing fisheries on the river, and by extension, provide additional information toward managing overall Yukon River salmon fisheries.

Customer Service

Fish production, both quality and quantity, and enhancement efforts will continue to improve with the new Ruth Burnett and William "Jack" Hernandez Sport Fish Hatcheries in operation. Obtaining sufficient king salmon and coho salmon brood stock may be problematic due to recent low returns of adult fish. Sport Fish stocking numbers are expected to reach historic high levels by FY2013 should sufficient funding be available. In addition to increased stocking capacity the division expects to reinstate stocking of rainbow trout, Arctic char, Arctic grayling and king salmon in several high use lakes now that all hatchery production will be reared indoors in disease free well water.

Habitat Protection

The Division of Habitat is requesting an increment to fund a biologist to work on planning and pre-permitting activities associated with gas pipeline and large mining development projects.

Major Department Accomplishments in 2011

The 2011 salmon harvest of 176 million fish generated an estimated preliminary value to commercial fishermen of \$603 million. This estimate is based on inseason information and will be revised after final information is received from salmon processors, buyers, and direct marketers in the spring of 2012. Typically, the revised figure is significantly higher than the preliminary inseason estimate. For example, the 2010 inseason estimate was \$533 million, but the revised estimate topped \$600 million. The values of the 2010 and 2011 salmon harvests are the second and third highest valued harvests recorded since 1975.

The department achieved a significant management milestone in developing an allowable catch limit for the 2009/10 season for Bering Sea snow crab, which was determined this fall to have failed to rebuild to the target level for sustainability. Staff identified a conservative harvest objective that met the stringent requirements of federal law (Magnuson Stevens Fishery Conservation and Management Act) for rebuilding the fishery, while still providing for an economically viable harvest. The department established total allowable catches for the 2010/11 Bering Sea crab season for the Bristol Bay red king crab fishery (14.8-million pounds), the Bering Sea snow crab fishery (54.3-million pounds), and the St. Matthew blue king crab fishery (1.6-million pounds) that met the conservation and economic benefit objectives, and requirements of state and federal regulations; three Bering Sea crab fisheries (the Pribilof red and blue king crab and Bering Sea Tanner crab fisheries) were closed to commercial fishing in the 2010/11 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

The department's Invasive Species Program rapidly responded when an invasive tunicate was detected in Southeast waters. Department divers were engaged to assess distribution of the nonnative organism. Planning and coordination to remove infested aquatic farm infrastructure from the water to effectively reduce the spread of the organism within and outside of the populated embayment was initiated. Continued collaboration with state, federal, local and tribal governments, as well as local organizations, has benefited the department in their efforts to respond to the invasive tunicate by sharing expertise, financial and personnel resources, and resulted in project buy-in.

The department began operation of a new state-of-the-art resident and anadromous fish hatchery named the William "Jack" Hernandez Sport Fish Hatchery (WJHSFH) located in Anchorage in June 2011. This facility and the fish it is producing are the culmination of seven years of focused and dedicated effort by department 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. This facility is critical in supporting sport fisheries that generate approximately \$30 million in economic benefit to businesses and communities around the state.

The department completed six recreational boating capital projects including Knudson Cove Ramp Rehabilitation (Ketchikan), Starrigavin Boat Ramp Rehabilitation – Phase II (Sitka), Little Susitna River Public Use Facility Vault Latrines, Nenana River Boat Launch Parking, Yakutat Fish Cleaning, and Stormy Lake Boat Launch Renovation (Ninilchik).

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	43,179.6	7,412.5	8,830.1	59,422.2	48,333.9	8,724.1	10,443.8	67,501.8	50,742.8	9,290.4	10,423.6	70,456.8
Sport Fisheries	4,745.2	16,086.0	19,266.8	40,098.0	6,006.2	19,345.6	23,074.8	48,426.6	6,662.4	19,614.8	23,461.3	49,738.5
Wildlife Conservation	6,787.7	9,794.6	21,542.6	38,124.9	8,038.6	11,381.9	24,107.3	43,527.8	8,342.6	11,468.7	24,672.0	44,483.3
Administration and Support	10,095.9	12,461.8	1,939.1	24,496.8	10,402.9	14,767.7	4,354.2	29,524.8	11,150.4	18,853.1	3,569.0	33,572.5
Habitat	3,562.0	1,460.7	9.2	5,031.9	3,752.2	2,097.9	105.2	5,955.3	4,204.3	2,457.1	105.7	6,767.1
Commercial Fisheries Entry Com	3,473.3	0.0	0.0	3,473.3	4,084.1	0.0	114.4	4,198.5	4,176.9	0.0	114.4	4,291.3
Totals	71,843.7	47,215.6	51,587.8	170,647.1	80,617.9	56,317.2	62,199.7	199,134.8	85,279.4	61,684.1	62,346.0	209,309.5

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	51,587.8	62,199.7	62,346.0
1003 General Fund Match	426.1	448.5	961.8
1004 General Fund Receipts	64,583.0	71,798.2	75,110.9
1005 General Fund/Program Receipts	2,323.6	2,381.5	3,051.9
1007 Inter-Agency Receipts	14,191.3	14,906.4	20,126.3
1018 Exxon Valdez Oil Spill Settlement	1,066.8	4,204.8	3,148.6
1024 Fish and Game Fund	20,295.3	23,013.1	23,377.6
1055 Inter-agency/Oil & Hazardous Waste	78.0	123.5	107.4
1061 Capital Improvement Project Receipts	6,123.3	6,409.0	6,820.9
1108 Statutory Designated Program Receipts	4,961.5	7,160.4	7,603.3
1109 Test Fisheries Receipts	1,037.7	1,905.6	1,977.9
1199 Alaska Sport Fishing Enterprise Account	499.4	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	3,473.3	4,084.1	4,176.9
Totals	170,647.1	199,134.8	209,309.5

Position Summary		
Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	925	912
Permanent Part Time	756	710
Non Permanent	68	68
Totals	1,749	1,690

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Kenai River King Salmon Sonar Assessment Program	1,813,000	0	0	0	1,813,000
Wild/Hatchery Salmon Management Tools	0	2,500,000	0	0	2,500,000
Susitna River Sockeye Salmon Migration	0	625,000	0	0	625,000
Upper Cook Inlet East Side Set Net Chinook Salmon Harvest Patterns	0	789,000	0	0	789,000
Research on Endangered Species Act Candidate Species	1,550,000	0	0	0	1,550,000
Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades	1,000,000	0	0	0	1,000,000
Boards of Fisheries and Game Sound Systems Replacement	100,000	0	0	0	100,000
Replacement of R/V Resolution	3,700,000	0	0	0	3,700,000
Fish Passages, Counting and Sampling Sites, and Weir Facilities Design, Repair and Upgrades	700,000	0	0	0	700,000
Eradication of Invasive Tunicates in Whiting Harbor in Sitka	500,000	0	0	0	500,000
Sport Fish Recreational Boating Access	0	0	625,000	1,875,000	2,500,000
Pacific Coastal Salmon Recovery Fund	0	0	0	7,500,000	7,500,000
Equipment Replacement and Upgrade for Wildlife Research and Management Statewide Programs	0	0	200,000	0	200,000
Seward Vessel Wash-Down and Wastewater Recycling Facility	0	0	641,300	0	641,300
Deferred Maintenance, Renewal, Repair and Equipment	1,400,000	0	0	0	1,400,000
Department Total	10,763,000	3,914,000	1,466,300	9,375,000	25,518,300

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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	72,246.7	8,371.2	56,317.2	62,199.7	199,134.8
Adjustments which will continue current level of service:					
-Commercial Fisheries	1,027.2	91.7	266.3	279.8	1,665.0
-Sport Fisheries	156.2	0.0	287.7	386.5	830.4
-Wildlife Conservation	-367.0	11.0	186.8	464.7	295.5
-Administration and Support	178.9	0.0	275.9	14.8	469.6
-Habitat	98.6	0.0	50.0	0.5	149.1
-Commercial Fisheries Entry Com	0.0	92.8	0.0	0.0	92.8
Proposed budget decreases:					
-Commercial Fisheries	0.0	0.0	0.0	-300.0	-300.0
-Sport Fisheries	0.0	0.0	-18.5	0.0	-18.5
-Wildlife Conservation	0.0	0.0	-200.0	0.0	-200.0
-Administration and Support	0.0	0.0	-1,090.5	-800.0	-1,890.5
Proposed budget increases:					
-Commercial Fisheries	650.0	640.0	300.0	0.0	1,590.0
-Sport Fisheries	500.0	0.0	0.0	0.0	500.0
-Wildlife Conservation	660.0	0.0	100.0	100.0	860.0
-Administration and Support	568.6	0.0	4,900.0	0.0	5,468.6
-Habitat	353.5	0.0	309.2	0.0	662.7
FY2013 Governor	76,072.7	9,206.7	61,684.1	62,346.0	209,309.5

Department of Fish and Game

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	170,647.1	198,959.0	199,134.8	199,134.8	209,309.5	10,174.7	5.1%
Objects of Expenditure:							
71000 Personal Services	110,523.5	120,091.6	120,429.0	120,222.6	125,217.0	4,994.4	4.2%
72000 Travel	4,594.9	5,865.4	5,869.2	5,807.7	6,163.7	356.0	
73000 Services	45,478.7	59,934.4	60,269.4	60,127.3	64,726.5	4,599.2	7.6%
74000 Commodities	8,338.2	10,948.9	11,010.0	11,145.0	11,110.1	-34.9	-0.3%
75000 Capital Outlay	1,711.8	1,451.2	1,557.2	1,832.2	2,092.2	260.0	14.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	667.5	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	62,346.0	146.3	0.2%
1003 G/F Match (UGF)	426.1	448.5	448.5	448.5	961.8	513.3	114.4%
1004 Gen Fund (UGF)	64,583.0	71,622.4	71,798.2	71,798.2	75,110.9	3,312.7	4.6%
1005 GF/Prgm (DGF)	2,323.6	2,381.5	2,381.5	2,381.5	3,051.9	670.4	28.2%
1007 I/A Rcpts (Other)	14,191.3	14,906.4	14,906.4	14,906.4	20,126.3	5,219.9	35.0%
1018 EVOSS (Other)	1,066.8	4,204.8	4,204.8	4,204.8	3,148.6	-1,056.2	-25.1%
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	23,377.6	364.5	1.6%
1055 IA/OIL HAZ (Other)	78.0	123.5	123.5	123.5	107.4	-16.1	-13.0%
1061 CIP Rcpts (Other)	6,123.3	6,409.0	6,409.0	6,409.0	6,820.9	411.9	6.4%
1108 Stat Desig (Other)	4,961.5	7,160.4	7,160.4	7,160.4	7,603.3	442.9	6.2%
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	1,977.9	72.3	3.8%
1199 SFEntAcct (Other)	499.4	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
Totals:							
Unrestricted Gen (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	3,826.0	5.3%
Designated Gen (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	835.5	10.0%
Other Funds	47,215.6	56,317.2	56,317.2	56,317.2	61,684.1	5,366.9	9.5%
Federal Funds	51,587.8	62,199.7	62,199.7	62,199.7	62,346.0	146.3	0.2%
Positions:							
Permanent Full Time	923	925	925	925	912	-13	-1.4%
Permanent Part Time	757	756	756	756	710	-46	-6.1%
Non Permanent	64	64	64	68	68	0	0.0%

Component Summary General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	7,507.7	8,359.6	8,377.6	8,352.6	8,844.2	491.6	5.9%
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	605.7	8.3%
Westward Region Fisheries Mgmt.	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	464.5	4.3%
Comm Fish Special Projects	3,058.6	4,113.8	4,113.8	3,913.8	4,256.4	342.6	8.8%
RDU Totals:	43,179.6	48,277.0	48,333.9	48,333.9	50,742.8	2,408.9	5.0%
Sport Fisheries							
Sport Fisheries	4,745.2	5,939.0	5,960.2	5,881.2	6,534.2	653.0	11.1%
Sport Fish Hatcheries	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
RDU Totals:	4,745.2	5,985.0	6,006.2	6,006.2	6,662.4	656.2	10.9%
Wildlife Conservation							
Wildlife Conservation	5,607.5	6,729.2	6,744.3	6,809.3	7,094.0	284.7	4.2%
WC Special Projects	895.7	998.5	998.5	933.5	944.7	11.2	1.2%
Hunter Ed Public Shooting Ranges	284.5	295.8	295.8	295.8	303.9	8.1	2.7%
RDU Totals:	6,787.7	8,023.5	8,038.6	8,038.6	8,342.6	304.0	3.8%
Administration and Support							
Commissioner's Office	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
Administrative Services	2,954.1	3,029.0	3,111.6	3,111.6	3,216.7	105.1	3.4%
Boards and Advisory Committees	1,287.0	1,400.9	1,400.9	1,400.9	1,635.6	234.7	16.8%
State Subsistence	2,530.9	2,519.4	2,519.4	2,519.4	2,903.8	384.4	15.3%
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:	10,095.9	10,320.3	10,402.9	10,402.9	11,150.4	747.5	7.2%
Habitat							
Habitat	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
RDU Totals:	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
RDU Totals:	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
Unrestricted Gen (UGF):	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	3,826.0	5.3%
Designated Gen (DGF):	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	835.5	10.0%
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:	71,843.7	80,442.1	80,617.9	80,617.9	85,279.4	4,661.5	5.8%

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	7,659.6	8,529.2	8,547.2	8,442.2	8,936.2	494.0	5.9%
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	247.6	2.8%
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,901.1	605.7	8.3%
Westward Region Fisheries Mgmt.	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	256.9	2.8%
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,284.1	464.5	4.3%
Comm Fish Special Projects	19,149.3	23,112.1	23,112.1	22,992.1	23,878.4	886.3	3.9%
RDU Totals:	59,422.2	67,444.9	67,501.8	67,501.8	70,456.8	2,955.0	4.4%
Sport Fisheries							
Sport Fisheries	40,098.0	44,301.9	44,323.1	44,244.1	45,508.6	1,264.5	2.9%
Sport Fish Hatcheries	0.0	4,103.5	4,103.5	4,182.5	4,229.9	47.4	1.1%
RDU Totals:	40,098.0	48,405.4	48,426.6	48,426.6	49,738.5	1,311.9	2.7%
Wildlife Conservation							
Wildlife Conservation	27,825.7	30,856.4	30,871.5	31,131.5	31,939.9	808.4	2.6%
WC Special Projects	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	132.4	1.1%
Hunter Ed Public Shooting Ranges	713.8	732.5	732.5	732.5	747.2	14.7	2.0%
RDU Totals:	38,124.9	43,512.7	43,527.8	43,527.8	44,483.3	955.5	2.2%
Administration and Support							
Commissioner's Office	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	-1.7	-0.1%
Administrative Services	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	291.8	2.4%
Boards and Advisory Committees	1,617.6	1,871.6	1,871.6	1,871.6	2,106.8	235.2	12.6%
State Subsistence	4,058.6	5,852.4	5,852.4	5,852.4	7,442.8	1,590.4	27.2%
EVOS Trustee Council	944.8	3,670.7	3,670.7	3,670.7	2,602.7	-1,068.0	-29.1%
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	4,608.8	3,000.0	186.5%
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:	24,496.8	29,442.2	29,524.8	29,524.8	33,572.5	4,047.7	13.7%
Habitat							
Habitat	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	811.8	13.6%
RDU Totals:	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	811.8	13.6%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	92.8	2.2%
RDU Totals:	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	92.8	2.2%
Unrestricted Gen (UGF):	65,009.1	72,070.9	72,246.7	72,246.7	76,072.7	3,826.0	5.3%
Designated Gen (DGF):	6,834.6	8,371.2	8,371.2	8,371.2	9,206.7	835.5	10.0%
Other Funds:	47,215.6	56,317.2	56,317.2	56,317.2	61,684.1	5,366.9	9.5%
Federal Funds:	51,587.8	62,199.7	62,199.7	62,199.7	62,346.0	146.3	0.2%
Total Funds:	170,647.1	198,959.0	199,134.8	199,134.8	209,309.5	10,174.7	5.1%
Permanent Full Time:	923	925	925	925	912	-13	-1.4%
Permanent Part Time:	757	756	756	756	710	-46	-6.1%
Non Permanent:	64	64	64	68	68	0	0.0%
Total Positions:	1,744	1,745	1,745	1,749	1,690	-59	-3.4%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			20,126.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	831.7
51015 Interagency Receipts	59050 Education	Library Operations	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	100.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	106.7
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	2,416.8
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	Project Management & Permitting	668.1
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	151.2
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	5.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	886.8
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.6
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	677.6
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	6,170.3
51015 Interagency Receipts	59110 Fish & Game	DOA ETS	110.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	56.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	230.9
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,128.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,557.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	127.1
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	2,175.0
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 Consvsn	Water Quality	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	182.8
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
RDU: Commercial Fisheries (143)			823.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
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	86.2
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)			823.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
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	86.2
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)			1,815.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	0.7
51015 Interagency Receipts	59050 Education	Library Operations	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	106.7
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	125.5
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,156.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	97.9
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
Component: Sport Fisheries (464)			1,815.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	0.7
51015 Interagency Receipts	59050 Education	Library Operations	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	106.7
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	125.5
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,156.3
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	97.9
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
RDU: Wildlife Conservation (147)			1,040.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	100.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	65.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
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)			1,040.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	100.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	45.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	65.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	3.5
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)			14,824.5
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	2,416.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	886.8
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.6
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	15.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,862.8
51015 Interagency Receipts	59110 Fish & Game	DOA ETS	110.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	56.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	70.4
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	1,047.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,113.3
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.2
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	2,032.0
Component: Commissioner's Office (2175)			676.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	676.8
Component: Administrative Services (479)			6,344.7

Restricted Revenue Summary by Component
Department of Fish and Game
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	210.0
51015 Interagency Receipts	59110 Fish & Game	Boards and Advisory Committees	11.6
51015 Interagency Receipts	59110 Fish & Game	Commissioner's Office	15.6
51015 Interagency Receipts	59110 Fish & Game	DOA ETS	110.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	56.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	70.4
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	947.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,113.3
51015 Interagency Receipts	59110 Fish & Game	State Subsistence	44.2
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,766.0
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)			2,803.3
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	2,416.8
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	213.3
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	99.4
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	66.0
Component: State Facilities Maintenance (2367)			4,608.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	4,608.8
RDU: Habitat (151)			1,622.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	593.3
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	542.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	151.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	103.5
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6
Component: Habitat (486)			1,622.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	593.3
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	542.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	151.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	103.5
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6