

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game

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Department Mission

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

Department Goals and Strategies

1. PROVIDE OPPORTUNITIES FOR SUSTAINABLE USE AND ENJOYMENT OF ALASKA'S FISH AND WILDLIFE RESOURCES.

- Provide and expand sustainable opportunities for subsistence use of fish and game as the priority use.
- Provide and expand sustainable opportunities for economically viable commercial fisheries.
- Provide and expand sustainable opportunities for sport fishing, hunting and wildlife viewing.

2. MANAGE ALASKA'S FISH AND WILDLIFE RESOURCES BASED ON SOUND SCIENCE, GOOD MANAGEMENT PRINCIPLES, AND A FAIR AND OPEN PUBLIC PROCESS.

- Manage Alaska's fish and game for sustained yield, following objectives established by department managers and the Boards of Fisheries and Game.
- Engage in focused research and monitoring programs, using best available technology and information, to ensure well-informed, sustainable fisheries management.
- Ensure efficient functioning of the Boards of Fisheries and Game to provide a fair and impartial, cost-effective public process for making allocation decisions.
- Help the fishing industry respond to changing market conditions.

3. MAINTAIN, RESTORE, OR ENHANCE ALL HABITAT IMPORTANT TO ALASKA'S FISH AND WILDLIFE RESOURCES.

- Encourage and support development that maintains healthy habitat, especially anadromous fish habitat, wetlands, and important uplands.
- Work with municipalities as well as timber, tourism, oil and gas, and mining industries to ensure projects meet legal requirements and adequately protect fish and wildlife resources.
- Coordinate with the Departments of Transportation & Public Facilities, Natural Resources and Environmental Conservation, and with federal land managers to ensure resource sustainability and multiple uses when planning timber sales, oil and gas leases, mining, transportation, and tourism projects.
- Protect traditional public access to fish and wildlife resources.

Key Department Issues for FY2002 – 2003

The main issue facing the department is our ability to recruit and retain employees in the biological job classes. State salaries and benefits have eroded to the point where the department is no longer competitive with other employers. During the past two years, twenty-five biologists or other scientists have left the department for more attractive employment opportunities elsewhere, primarily with the federal government. It is imperative that the department address this issue in order to maintain the best fish and wildlife management program in the world.

Commercial Fisheries

The Division of Commercial Fisheries is increasingly involved in new tasks related to dual state-federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

Several division staff participate on a Steller Sea Lion Restoration Team, which was formed to assess the factors leading to the decline in Steller sea lion populations, the need for restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for research to test whether such restrictions are necessary, beneficial or harmful.

Market conditions for Alaska salmon are very poor and not likely to improve in the near future. Salmon prices in general are depressed primarily because of the abundance of farmed fish. In this competitive global market, the fishing industry must find ways to reduce costs and consistently produce high quality products. Division staff will assist in identifying ways to address the challenges facing the industry.

In recent years there has been a growth in the exploitation of under-utilized species, such as sea cucumbers, sea urchins, and clams. These growing industries, however, are exploiting stocks not normally assessed or managed by the division. To take advantage of these development opportunities, more assessment and management planning is required. The division, in cooperation with the industry, the Board of Fisheries and the Legislature, is developing policies that will guide new fisheries development. These policies will address sustainable harvest strategies, funding, markets, product quality, resident employment, and distribution of benefits.

Poor salmon returns to western Alaska in recent years have resulted in severe hardships for residents of the area. The division is developing federally-funded collaborative research plans that will assist in understanding and anticipating major changes in salmon production.

Allocation of fisheries resources among users continues to be a significant issue, which increases in complexity and scope. The division lacks adequate funding to gather and analyze the data needed to adequately address these more complex issues, nor does it have the funds needed to carry out management actions that require new or expanded programs for implementation.

The division has five large research and support vessels and four small aircraft, with a total replacement value in excess of \$12 million. These vessels and aircraft require regular maintenance and periodic overhaul. They are integral to a variety of finfish, shellfish, and groundfish stock assessment programs, and also provide platforms for in-season management of several specific fisheries. Maintenance must be provided to protect this capital investment, to assure efficient operations, and meet department and federal safety requirements.

Sport Fish

The key challenge for the Sport Fish Division is to assure sport fisheries quality and sustainability. Specific issues include a decrease in resident license sales during the late 1990s, conservation of important stocks of coho and chinook salmon, allocation of harvest between various resource users, and maintaining sport fishing access.

Recent declines in production of sockeye in Cook Inlet and Bristol Bay are having a significant effect on sport fisheries. The division closed sport fishing by emergency order in 2000 and 2001. The division will be addressing the management plan for the Kenai River in 2002 to manage sport fishing in the face of declining stocks. Allocation between various users in Cook Inlet and Bristol Bay requires increasingly intensive stock assessment and harvest monitoring.

Management of chinook sport fisheries in Southeast is made more complex by the U.S./Canada Treaty, Endangered Species Act (ESA), and allocation conflicts. Precise harvest monitoring is needed. Chinook enhancement and stock assessment projects are the primary means of increasing angling opportunity and harvest.

Halibut are an important sport fishing resource. The North Pacific Fisheries Management Council manages halibut fishing. In April 2001 this federal management body adopted an Individual Fishing Quota (IFQ) program for charter vessels in Southeast and Southcentral, and a subsistence halibut program, both of which will have direct and indirect effects on sport fishing.

The division contracted-out the operation of Crystal Lake Hatchery for FY2001 – FY2003, to the Southern Southeast Regional Aquaculture Association. Contract renewal is dependant upon ongoing funding. Contracting hatchery operations has resulted in benefits to the state and cost savings to the division.

Wildlife Conservation

Key major policy issues facing the Division of Wildlife Conservation are increased hunting demand, increased costs and complexities of managing for a state subsistence preference and other uses, public demands for a conservation education program, more wildlife viewing opportunities, and management of endangered species.

The division's ability to maintain healthy populations of wildlife is related to the ability of Alaska's land and water resources to support these populations. Loss or serious alteration of important wildlife habitats can have direct and long-term economic impacts on the state by reducing the sustainable yield. Because of increasing human populations and the need for an expanded and more diversified economy, the division must work closely with development interests and other agencies. We must mitigate effects of development through programs that ensure adequate protection of wildlife and continued public use.

Predation by wolves and bears has a major impact on many wildlife populations in Alaska. The division will work to develop methods to regulate predator populations that are biologically sound, acceptable to the public, and cost effective.

Programs are designed to provide for population recovery and preventing the need for additional listings under the endangered species act. Listing species as threatened or endangered can have adverse economic impacts.

Beginning in FY2002, the division began receiving funds from the new federal program entitled Wildlife Conservation and Restoration Program (WCRP), formerly called CARA. These funds are for wildlife education, wildlife viewing, and management of species that are not hunted. In FY2002, Alaska was allocated \$2,425.0 in WCRP funds and the legislature authorized expenditure of \$1.6 million. The division will receive \$4.0 million in FY2003 under this program.

Subsistence

The Division of Subsistence continues to lead the department's liaison effort with the federal subsistence program. Federal subsistence fisheries management has created additional work for division staff, who work within the department to develop protocols for interaction, serve on research coordination and planning teams and proposal review work groups, and provide fisheries information to the dual management program.

Attempts to resume state management of fish and wildlife on federal lands are likely to continue as important issues in FY2003. Division data and expertise will be called upon to provide the factual basis and the necessary analysis that may contribute to a resolution of the present management impasse.

Other key issues include implementing the Millennium Agreement with Federally Recognized Tribes in Alaska, and providing staff support to the governor's Subsistence Summit Drafting Committee.

Habitat

The greatest challenge the Habitat and Restoration Division faces is maintaining important habitats for fish and wildlife while facilitating responsible resource development. Ensuring adequate staff time to work with development interests during project planning phases is the most cost-effective method for protecting Alaska's resources and providing for economic growth and development.

Reauthorization of the TAPS lease; construction of a gas pipeline from Prudhoe Bay; highway expansions; oil and gas development in Cook Inlet and the North Slope including NPRA; and development of ore deposits in the Interior continue to pose challenges. Maintaining experienced permitting staff to work on these projects is increasingly difficult due to the department wide challenges of recruitment and retention.

Many road culverts in salmon streams are blocking fish passage. The division will continue to prioritize problem culverts for replacement and has already initiated an assessment of stream crossings on the road system in cooperation with DOTPF and the USFWS. The division will also continue working with private landowners by conducting inventories and helping to renovate or replace problem culverts.

Protecting Alaskans' access to fish and wildlife on public lands remains a challenge. The department will continue to review RS 2477 and 17(b) easements to protect public access to state lands. The department will continue to address increasing pressures on key state rivers and watersheds, and will conduct habitat restoration projects along major salmon spawning and rearing areas associated with these fisheries.

Administrative Services

The main issue facing the Division of Administrative Services is to provide adequate support in procurement, personnel management, accounting, budget, information technology and compliance with federal programs. A growing list of technology projects geared toward automating processes and enhancing customer service is facing the division, with only limited staff resources to address them.

A deferred maintenance backlog of over \$4 million on state-owned facilities continues to be a critical issue. The department has numerous facilities statewide ranging from offices to warehouses to bunkhouses. Many are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. A capital project to address the most pressing deficiencies is part of the budget request.

The division will continue its automation efforts by developing Internet applications for acquiring permits issued by the department. In response to federal funding requirements and prior year audit findings, we will also be working on an improved timekeeping system for department employees.

Boards

As the federal agencies implement subsistence management, the department is designing a system for state-federal board interaction. In keeping with trends, we anticipate an increase in all types of regulatory coordination issues for the boards during the 2002/2003 meeting cycle. A major challenge has been to adequately involve local fish and game advisory committees in the work of the Boards of Fisheries and Game. Current funds allow only one advisory committee meeting per year for many committees where travel costs are high, and limited travel to attend board meetings.

Major Department Accomplishments in 2001

Commercial Fisheries

The 2001 Alaska commercial salmon catch of 173.4 million fish was well above the forecast of 142 million. This was the 7th highest harvest during the last 123 years but the ex-vessel value of \$210 million was well below average due to depressed fish prices. Overall salmon returns to the AYK Region were poor for the fourth consecutive year, but some runs improved and subsistence needs were generally achieved.

The division began a federally-funded cooperative research plan process that will assist in understanding and anticipating major changes in salmon production in the Norton Sound and AYK areas, where salmon returns have been very poor.

New federal and private funds have been obtained to continue the division's efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

The State manages groundfish in the 0 to 3 mile territorial sea in concert with federal actions. The department, in concert with local communities, the industry, and the Board of Fisheries, has developed some small fisheries that will benefit coastal communities.

Efforts continue to promote efficiencies and achieve cost savings by reprogramming resources toward the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

Sport Fish

The division used stock assessment data to establish escapement goals for all major chinook salmon producing rivers of SE Alaska. These were then accepted by the U.S./Canada Chinook Technical Committee. The division implemented several new wild stock indicator projects to improve inseason coho management.

The department and Board of Fisheries developed an in-river management plan for Kvichak River sockeye. This was timely, in that despite a second year of poor returns in 2001, the plan helped avoid a total closure of the fishery.

Staff worked with the Board of Fisheries in revising the Kuskokwim Chinook Management Plan and developed a strategic research plan for the fishery. This cross-divisional effort resulted in a research plan that will focus on a drainage-wide estimate of chinook abundance. Staff also initiated development of a grayling management plan.

Wildlife Conservation

The division provided opportunities to over 100,000 people to participate in hunting, with over 30,000 hunting licenses and approximately 70,000 combination (i.e. Resident Sport Fish/Hunt/Trap) licenses sold. License and tag sales generated nearly \$10 million in revenue to the state.

104,000 applications were received for drawing and Tier II hunts and 25,000 permits were issued generating over \$500.0 in revenue.

Division programs trained 1,250 new hunters in basic hunter education, and 900 hunters in advanced hunter education; provided hunting clinics for about 600 hunters to improve their skills; provided information packets to over 5,000 non-resident hunters that planned to hunt in Alaska; responded to over 80,000 in-person and over 160,000 telephone inquiries about hunting, trapping, and observing wildlife.

Many visitors came to the following refuges and sanctuaries: Stan Price (Pack Creek) Bear Sanctuary – 1,400; McNeil River Falls - 230; Potter's Marsh, between 30,000 - 40,000. At Creamer's Refuge 30,000+ visitors used the trail system and several thousand unrecorded visitors viewed waterfowl from the parking lot.

Subsistence

Division staff completed four technical papers, fifteen special reports and CD-ROMs, a video, and periodic updates to the Community Profile Database, the Map Catalog Database, and the Historic Salmon Harvest Database. The technical papers and special projects reports included subsistence harvest and use profiles in selected communities, resource-specific analyses of harvests of salmon, marine mammals and migratory birds throughout the state, and Exxon Valdez oil spill impact related studies.

Information on subsistence use was presented to a cabinet working group developing a response to the Western Alaska Fisheries Disaster. A joint effort with DEC will gather information on wild food consumption at specified locations, to develop procedures to evaluate potential health risks at contaminated sites. The division took the lead in objecting to the federal rural determination of the entire Kenai Peninsula; this resulted in the Federal Subsistence Board reversing its determination.

Habitat

Projects started in FY01 include an ecological assessment of log transfer facilities in Southeast; road culvert assessment for efficient fish passage in the Matanuska-Susitna Valley and in portions of the Kenai Peninsula; fish habitat restoration projects in the Matanuska-Susitna Valley, Copper River Basin, and Anchorage Borough; forest practices regulations for the Interior; and an assessment of ATV impacts to fish spawning and rearing habitat in the lower Kenai Peninsula. The conversion of the Southeast Anadromous Waters Catalog into a GIS format was 95% complete, bringing the overall conversion to approximately 80% of the cataloged water bodies within the state. Conversion to GIS will allow electronic distribution to other agencies, the public and to industries that require efficient access.

In FY01 the division provided applicants with assistance on 3,266 projects statewide, to meet project objectives while avoiding or minimizing impacts to fish and wildlife. Numerous habitat restoration projects were completed in cooperation with other agencies, municipalities, and private organizations and individuals throughout Southcentral with a continued focus on the Kenai River and the Matanuska-Susitna Valley. The division successfully resolved numerous construction issues with the oil industry in the Cook Inlet Basin and North Slope and continued its work at Red Dog, Fort Knox and Green's Creek.

Administrative Services

The division sold 11,300 licenses, stamps and tags over the Internet generating revenue of approximately \$1 million. Registering for big game drawing permit hunt applications was also available over the Internet with 4,767 applicants registering for 17,055 hunts. The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%. The division completed reconciliation of all fish and game licensing accounts for 2000 within six months of the end of the calendar year.

The division once again operated a personnel "clearinghouse" in 2001 to hire hundreds of seasonal employees with a focus on local hire. Vendor payment time for all invoices was maintained within 30 days. Deferred maintenance issues

at eight different locations around the state were addressed.

Boards

In January 2001, the Board of Fisheries began to implement the statewide Sustainable Salmon Fisheries Policy, through evaluation of proposals in the Bristol Bay, Arctic-Yukon-Kuskokwin, and Alaska Peninsula/Aleutian Islands areas. This is a significant policy that aims to evaluate and rebuild the states salmon stocks, and will continue to shape salmon fisheries management in the future.

The Board of Game coordinated with the department in oversight of the unit 19-D East Wildlife Management team's work on developing an adaptive management plan to rebuild moose populations in this area.

Governor's Key Department-wide Performance Measures for FY2003

Measure:

100% of contracted research reports on Stellar Sea Lions are submitted by the end of the federal contract completion date.

Alaska's Target & Progress:

The department is responsible for assessing the factors underlying the decline of the Steller sea lion and developing a science based recovery strategy. Development of a recovery strategy has advanced considerably in the past year in the areas of research and the application of that research. New studies have begun, guided by a team of state and federal scientists. The department has convened a sea lion recovery team that has begun to apply new information to sea lion protection plans. State and federal regulatory boards are using the information to protect sea lions with minimal effect on fisheries. Some information suggests the sea lion population may be stabilizing.

Benchmark Comparisons:

Progress will be evidenced initially by the department's ability to gain new information on the life history, habitat, and nutritional needs of the Steller sea lion. Further evidence of progress will be that this information is used in a federal recovery plan for sea lions that minimally affects those activities, including fishing, that are unrelated to sea lion recovery. Ultimately, success will be measured by the extent population surveys demonstrate sea lion populations have recovered and are no longer listed as endangered.

Background and Strategies:

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

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

Measure:

Maintain U.S./Canada trans-boundary salmon stocks at or above the escapement levels recorded in the 1999, 2000, and 2001 seasons.

Alaska's Target & Progress:

The department has responsibility to maintain, enhance and restore Pacific Northwest trans-boundary salmon stocks in accordance with the U.S./Canada Pacific Salmon Treaty. Restoration of these stocks has largely been accomplished. The current overall goal for these stocks is to establish management plans to prevent a recurrence of the previous declines. The department has complied with treaty requirements including necessary research to better enumerate and manage trans-boundary stocks. Management plans are based on establishing an annual abundance-based goal and managing harvests so as not to exceed that goal. These annual goals have been met in recent years.

Benchmark Comparisons:

Progress on meeting treaty requirements will be represented by the development of research and economic development strategies and plans consistent with the goals of the treaty and subsequent funding initiatives.

Background and Strategies:

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

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

Measure:

Percentage of cooperative research plans implemented for the Yukon, Kuskokwim and Norton Sound drainages.

Alaska's Target & Progress:

The department is responsible for developing a program to regulate, manage, research and monitor the chronically depleted chum and chinook salmon stocks of Western Alaska. Success of this program is demonstrated by a substantial increase in research effort directed toward depressed stocks in the AYK region. For the first time, regional groups and the department have established cooperative research plans for these fish stocks and geographic areas. These research plans and their results will be used in part as a basis for all AYK pre-season management plans, as well as regulatory action by the Board of Fisheries in 2003 and 2006.

Benchmark Comparisons:

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

Background and Strategies:

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

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

Measure:

At least two new Invasive Species Action Plans will be developed annually.

Alaska's Target & Progress:

The department is responsible for developing a program to maintain, monitor and protect the health of Alaska's oceans and watersheds and their resources and habitat, for long-term viability and use. For each of the next five fiscal years, the department expects to produce at least two invasive species action plans.

Benchmark Comparisons:

Progress toward meeting the goals of the overall program will initially be represented by the extent to which project deadlines are met for critically important projects. In the coming year the department will focus on two projects: (1) invasive species (with an initial focus on Atlantic Salmon) and (2) identification of important marine fish habitat sites. Near-term goals include development of an Invasive Species Policy for the department, an Aquatic Nuisance Plan, and a Marine Protected Areas strategy. A specific long term goal is the development of 2 new Invasive Species Action Plans per year.

Background and Strategies:

BACKGROUND: The Office of the Governor, working with state resource agencies including ADF&G, developed the Oceans and Watersheds Initiative with the goal of protecting coastal and upland habitats with a focus on fish resources and habitat. The following principles will guide decisions and actions relating to Alaska's oceans and watersheds. A. Fisheries management shall ensure the conservation of fish and wildlife and the protection of important habitat. B. The health of Alaska's waters and marine ecosystems shall be maintained and protected for the

benefit and use of all Alaskans. C. The health of Alaska's wild and traditional food sources shall be maintained and protected. D. State agencies shall manage Alaska's oceans and watersheds consistent with ecosystem-based management.

STRATEGIES:

As its part in the governor's Oceans and Watersheds Initiative the department has committed to completing a suite of projects in the areas of monitoring key environmental indicators, water quality, in-stream flow, invasive species, resource inventory, resource protection, data base development, and fisheries research. The time frame for completing these projects extends for the next several years, with emphasis on completing or making significant progress on key projects in the next 12 months.

Department Budget Summary by BRU

All dollars in thousands

Formula Expenditures	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
None.												
Non-Formula Expenditures												
Commercial Fisheries	24,314.7	8,585.0	5,838.3	38,738.0	24,644.4	12,183.2	11,197.2	48,024.8	25,039.4	12,299.3	11,974.7	49,313.4
Sport Fisheries	0.0	11,255.3	11,931.4	23,186.7	20.0	13,577.4	13,289.0	26,886.4	20.0	14,282.3	14,274.6	28,576.9
Crystal Lake Hatchery	0.0	0.0	191.5	191.5	0.0	0.0	192.7	192.7	0.0	0.0	192.7	192.7
Wildlife Conservation Administration and Support	269.5	8,704.3	11,547.7	20,521.5	253.7	12,302.6	12,285.5	24,841.8	256.0	15,901.9	11,786.8	27,944.7
State Facilities	2,035.1	1,077.6	4,161.3	7,274.0	2,092.7	1,567.4	3,270.9	6,931.0	2,131.1	1,584.9	3,550.2	7,266.2
Commissioner's Office	169.6	0.0	930.5	1,100.1	169.6	0.0	1,090.4	1,260.0	189.8	0.0	1,090.4	1,280.2
Subsistence	549.0	201.4	162.7	913.1	551.2	222.7	86.8	860.7	562.4	227.7	89.0	879.1
Research & Monitoring	218.5	889.5	352.4	1,460.4	219.3	2,081.7	479.0	2,780.0	1,148.1	2,253.5	977.4	4,379.0
Habitat	900.0	0.0	350.8	1,250.8	906.7	0.0	491.6	1,398.3	0.0	0.0	0.0	0.0
Commercial Fisheries Entry Com	1,767.4	623.9	6,088.3	8,479.6	2,049.7	1,175.0	8,737.7	11,962.4	2,600.9	1,189.4	9,077.6	12,867.9
	0.0	0.4	2,629.2	2,629.6	0.0	110.2	2,786.5	2,896.7	0.0	111.6	2,906.9	3,018.5
Totals	30,223.8	31,337.4	44,184.1	105,745.3	30,907.3	43,220.2	53,907.3	128,034.8	31,947.7	47,850.6	55,920.3	135,718.6

Funding Source Summary

All dollars in thousands

Funding Sources	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
1002 Federal Receipts	31,337.4	43,220.2	47,850.6
1003 General Fund Match	620.5	680.8	685.3
1004 General Fund Receipts	29,573.5	30,214.6	31,250.5
1005 General Fund/Program Receipts	29.8	11.9	11.9
1007 Inter-Agency Receipts	7,609.5	9,250.6	10,221.4
1018 Exxon Valdez Oil Spill Settlement	3,650.9	5,091.8	4,783.9
1024 Fish and Game Fund	25,063.5	24,854.7	24,880.8
1053 Investment Loss Trust Fund	207.9		
1055 Inter-agency/Oil & Hazardous Waste	46.8	96.5	97.5
1061 Capital Improvement Project Receipts	4.5	2,782.5	4,025.9
1108 Statutory Designated Program Receipts	2,068.1	3,236.1	3,244.9
1109 Test Fisheries Receipts	2,336.9	4,010.8	4,032.5
1114 Exxon Valdez Oil Spill Restoration Fund	99.7	32.1	
1156 Receipt Supported Services	3,096.3	4,552.2	4,633.4
Totals	105,745.3	128,034.8	135,718.6

Position Summary

Funding Sources	FY2002 Authorized	FY2003 Governor
Permanent Full Time	855	894
Permanent Part Time	904	889
Non Permanent	139	138
Totals	1,898	1,921

FY2003 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Statewide Facilities Repair, Maintenance, and Replacement	400,000	0	0	400,000
Vessel and Aircraft Repair and Maintenance	300,000	0	0	300,000
Research Vessel Montague Replacement	600,000	0	0	600,000
Dock Repairs, Maintenance and Replacement Phased Project	250,000	0	0	250,000
Feasibility Study to Address Building Deficiencies at the Kodiak Fish and Game Office	50,000	0	0	50,000
Restoration and Upgrade of Kodiak Fish Passes and Weirs	150,000	0	0	150,000
Kenai River Sonar Facility	325,000	0	0	325,000
Bendix Sonar Systems Replacement	300,000	0	0	300,000
Black River Sonar - Chignik Area, Upper Aleutian Peninsula	175,000	0	0	175,000
Chilkoot Lake Weir Improvements	75,000	0	0	75,000
Environmental Cleanup	400,000	0	0	400,000
Waterfowl Conservation and Enhancement Program	150,000	0	0	150,000
Wildlife Conservation Modular Office in McGrath	0	0	150,000	150,000
Sport Fishing and Recreational Boating Public Access and Facility Development	0	750,000	250,000	1,000,000
Transient Boat Moorage Facility Development	0	500,000	0	500,000
Equipment for Wildlife Conservation Programs Statewide	0	0	100,000	100,000
Kachemak Bay Research Reserve Facilities Construction - Final Phase	0	1,000,000	0	1,000,000
Anchor Point and Fish Creek Estuary Protection Project	0	960,000	0	960,000
Department Total	3,175,000	3,210,000	500,000	6,885,000

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

Overview of Departmental Budget Changes

The department's overall budget request will increase by \$7,683.8 for FY2003, primarily in non-general fund sources. A summary of the changes by funding source is listed below.

Federal Funds increase	\$4,630.4
CIP Receipt increase	\$1,243.4
General Fund increase	\$1,040.4
I/A Receipts increase	\$970.8
Other Misc. increases	\$138.7
EVOS decrease	-\$340.0

Funding for the third year of employee contracts totals approximately \$1.6 million with \$495.1 in general funds, \$477.4 in federal funds, \$282.4 in fish and game funds, and \$334.4 in other funds.

Major federal fund increases are included in Wildlife Conservation (\$2.5 million for WCRP; and federal aid \$972.3), Sport Fish (federal aid \$549.4) and Subsistence (\$150.0).

The department is also adding \$1,243.4 in CIP receipts in several components throughout the budget to reflect the cost of positions being charged to capital projects.

General fund increases totaling \$525.1 are included to fund three projects in Habitat and Restoration; \$100.0 for addressing the growing number of permit applications on the south Kenai Peninsula, \$222.6 for Oil and Gas permitting, and \$202.5 to establish a permitting and restoration center in the Mat-Su Valley similar to the one currently operated on the Kenai River.

There are also a number of other smaller funding source adjustments. The detail for all of the changes listed above is included in the component detail sections of the budget.

Summary of Department Budget Changes by BRU

From FY2002 Authorized to FY2003 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	30,907.3	43,220.2	53,907.3	128,034.8
Adjustments which will continue current level of service:				
-Commercial Fisheries	395.0	116.1	86.6	597.7
-Sport Fisheries	0.0	155.5	151.4	306.9
-Wildlife Conservation	2.3	632.1	-349.0	285.4
-Administration and Support	38.4	17.5	52.9	108.8
-State Facilities	12.2	0.0	0.0	12.2
-Commissioner's Office	11.2	5.0	2.2	18.4
-Subsistence	928.8	21.8	498.4	1,449.0
-Subsistence Research & Monitori	-906.7	0.0	-491.6	-1,398.3
-Habitat	26.1	14.4	109.1	149.6
-Commercial Fisheries Entry Com	0.0	1.4	70.4	71.8
Proposed budget decreases:				
-Commercial Fisheries	0.0	0.0	-32.1	-32.1
-Sport Fisheries	0.0	0.0	-15.8	-15.8
-Wildlife Conservation	0.0	0.0	-149.7	-149.7
-Habitat	0.0	0.0	-346.5	-346.5
Proposed budget increases:				
-Commercial Fisheries	0.0	0.0	723.0	723.0
-Sport Fisheries	0.0	549.4	850.0	1,399.4
-Wildlife Conservation	0.0	2,967.2	0.0	2,967.2
-Administration and Support	0.0	0.0	226.4	226.4
-State Facilities	8.0	0.0	0.0	8.0
-Subsistence	0.0	150.0	0.0	150.0
-Habitat	525.1	0.0	577.3	1,102.4
-Commercial Fisheries Entry Com	0.0	0.0	50.0	50.0
FY2003 Governor	31,947.7	47,850.6	55,920.3	135,718.6