

# **State of Alaska FY2004 Governor's Operating Budget**

**Department of Fish and Game**

**Commissioner: Kevin Duffy**

**Tel:** (907) 465-4100 **Fax:** (907) 465-2332 **E-mail:** Kevin\_Duffy@fishgame.state.ak.us

**Administrative Services Director: Kevin Brooks**

**Tel:** (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** Kevin\_Brooks@fishgame.state.ak.us

## **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 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 FY2003 – 2004**

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

The Southeast Sustainable Salmon Fund has received three years of federal funding totaling almost \$60.5 million with an additional \$21.8 million expected for FY04. These funds have primarily been allocated to projects for sustainable salmon and a sustainable salmon industry in Southeast Alaska. However, Congress has recommended over \$13 million for

specific salmon related programs and projects throughout the state. Federal fiscal year 2003 appropriation is the final year authorized. The State of Alaska is working with California, Oregon, and Washington to pursue continued funding.

Recent development of an Alaska Aquatic Nuisance Species Plan (October 2002) signals the start of an ADF&G Invasive Species Program. The plan outlines the rationale, legal context, and implementation detail for a long term effort to identify and mitigate impacts of non-indigenous aquatic species in Alaska, with an immediate focus on Atlantic salmon. The plan directs ADF&G staff and other agencies in numerous projects, coordinated by a department Invasive Species coordinator.

The department is increasingly involved in new tasks related to dual state-federal management of fish and wildlife resources. Federal management has created additional work for staff in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

### **Commercial Fisheries**

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.

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.

### **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.

### **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 both biologically sound 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.

### **Subsistence**

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.

## Habitat

The Habitat and Restoration Division is undergoing a reorganization with Title 16 Permitting functions being transferred to the Department of Resources. Both departments will work to maintain important habitats for fish and wildlife while facilitating responsible resource development. Ensuring adequate staff time to work with development interests during project planning phases has proven to be the most cost-effective method for protecting Alaska's resources and providing for economic growth and development.

## 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.

## 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.

Three major new initiatives are pending for FY03 - 04: Coordination with the NPFMC Essential Fish Habitat process; joint implementation of the Council's crab rationalization program which will require management changes by the Board to address bycatch issues and management issues under an IFQ program; and coordination of federally managed fisheries in the Gulf of Alaska with state managed fisheries in the Gulf of Alaska as the Council develops a rationalization program for Gulf of Alaska groundfish fisheries.

## Major Department Accomplishments in 2002

### Commercial Fisheries

The 2002 Alaska commercial salmon catch of approximately 133 million fish was slightly above the forecasted harvest of 128 million. Although this was the 15th highest harvest during the last 124 years, the ex-vessel value of approximately \$140 million was the lowest since 1975.

Although overall salmon returns to the AYK Region were poor for the fifth consecutive year, improvements were noted for some species and subsistence needs were generally achieved. The division is developing federally-funded research plans that will assist in understanding and anticipating major changes in salmon production in the AYK Region where salmon returns have been poor in recent years. These research plans will be coordinated with other divisions, agencies, and local organizations.

### Sport Fish

The division represented the state nationally on technical matters before the Pacific Salmon Commission; the North Pacific Fisheries Management Council; the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation; and the International Association of Fish and Wildlife Agencies.

Sport Fish staff conducted the regional review of escapement goals for king and coho salmon, as mandated by the Sustainable Salmon Policy. With the exception of the Blossom River, all chinook and coho stocks were within their

established escapement ranges during recent years. Coho salmon escapements throughout the region were near record levels in 2002. Sport Fish staff initiated a public review of the regional king salmon fishery and the SE King Salmon Management Plan. A new steelhead stock assessment project was implemented to determine specific steelhead life history characteristics and develop a methodology for establishing escapement goals.

Coho salmon stock status in Cook Inlet was reviewed by the Board of Fisheries and no major changes to the precautionary approach adopted in 2000 were made. Coho salmon returns to much of the Gulf of Alaska were significantly better for the third straight year after three years of poor returns.

### **Wildlife Conservation**

The division provided opportunities for over 115,000 people to participate in hunting in Alaska. License and tag sales generated nearly \$10 million in revenue to the Fish and Game Fund.

Division staff completed major planning efforts including the release of a draft plan for the Western Arctic Caribou Herd Cooperative Management Plan and the final plan for the Kodiak Archipelago Bear Conservation and Management Plan. Staff completed four multi-year research projects supported by Wildlife Restoration funding from the Division of Federal Aid.

Based upon the Fortymile Caribou Herd Management Plan, the herd reached a size which allowed reopening of hunts and increases in harvest while still allowing for continued growth of the herd.

### **Subsistence**

Division staff completed seven technical papers, 11 special reports and CD-ROMs, a video, as well as the 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.

The division provided information to the boards as they deliberated on numerous subsistence proposals and reviewed customary and traditional use and amounts reasonably necessary for subsistence determinations in several areas of the state. The Board of Game reviewed reasonable opportunity and Tier II Management options for musk ox, moose and caribou populations in the Interior and Western regions. The Board of Fisheries addressed subsistence proposals, reviewed customary and traditional determinations and amount necessary for subsistence findings in the Kodiak and Chignik regions.

### **Habitat**

Several new projects were started during FY02 including an ecological assessment of log transfer facilities in Southeast Alaska; road culvert assessment for efficient fish passage in the Matanuska-Susitna Valley, the Copper River basin, Girdwood, and the northernmost portion of the Seward Highway from Anchorage to Portage; fish habitat restoration projects in the Matanuska-Susitna Valley and the Municipality of Anchorage; anadromous stream inventories throughout the Yukon River basin; a survey of ATV stream crossing locations in the upper Susitna River drainage; an evaluation of urban and agricultural impacts to Wasilla Creek; an evaluation of restoration projects in the Mat-Su Borough; and a fish distribution and habitat survey of the middle Susitna River and west side Cook Inlet drainages and selected portions of the Matanuska-Susitna valley. A four-year project was initiated to identify and catalog anadromous fish habitat in large areas of southcentral, southwest, western, northwestern and interior Alaska.

### **Administrative Services**

In its third year of operation, the division sold 15,800 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1.3 million. This represented an increase of 27% over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 6,723 applicants registering for 25,243 hunts in the spring 2002. This represented an increase of 51% over the previous year.

### **Boards**

The Board of Fisheries continued to implement the statewide Sustainable Salmon Fisheries Policy through evaluation of proposals in the Cook Inlet, Kodiak, and Chignik areas. This significant policy aims to evaluate and rebuild the state's salmon stocks, and continues to shape overall salmon fisheries management.

The Board of Fisheries created a salmon fisheries cooperative in the Chignik Area. This regulation creates a purse seine sockeye salmon fisheries cooperative among CFEC permit holders. The co-op was allocated a percentage of the annual Chignik area sockeye salmon harvestable surplus. The board will consider proposals for changes to this fishery each year for the following three years in order to monitor the effects of the salmon co-op.

The Board of Game continued monitoring, 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. This is an ongoing effort, which will continue into the next fiscal year.

## **Governor's Key Department-wide Performance Measures for FY2004**

### **Measure:**

**100% of contracted research reports on Steller 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. The department is making excellent progress toward meeting this target.

#### **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. The department is making excellent progress toward meeting this target.

#### **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.

In the past year the department has made substantial progress in meeting this target. The AYK Coalition and partner agencies including ADF&G have established steering and technical committees and have begun negotiations with the National Research Council on a salmon recovery plan for the AYK. Funding has been assured for needed research, on a schedule compatible with Board of Fisheries procedures.

**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.

## Department Budget Summary by BRU

*All dollars in thousands*

	FY2002 Actuals				FY2003 Authorized				FY2004 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
<b>Formula Expenditures</b>	None.											
<b>Non-Formula Expenditures</b>												
Commissioner's Office	525.9	183.9	163.5	873.3	562.4	227.7	89.0	879.1	0.0	0.0	0.0	0.0
Commercial Fisheries	24,582.8	10,792.6	5,670.5	41,045.9	24,803.1	12,299.3	11,974.7	49,077.1	23,575.5	12,656.0	9,921.0	46,152.5
Sport Fisheries	0.0	11,804.6	12,556.9	24,361.5	0.0	14,282.3	14,274.6	28,556.9	264.2	16,972.9	17,864.6	35,101.7
Crystal Lake Hatchery	0.0	0.0	191.8	191.8	0.0	0.0	192.7	192.7	0.0	0.0	0.0	0.0
Wildlife Conservation	252.6	11,309.5	11,266.0	22,828.1	32.3	15,901.9	11,786.8	27,721.0	0.0	17,626.7	11,677.1	29,303.8
Administration and Support	2,030.3	1,313.0	4,471.9	7,815.2	2,355.2	3,838.4	5,527.6	11,721.2	3,717.2	4,042.3	9,740.2	17,499.7
State Facilities	169.6	0.0	1,074.4	1,244.0	181.8	0.0	1,090.4	1,272.2	0.0	0.0	0.0	0.0
Subsistence	217.0	1,386.9	81.8	1,685.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence Research & Monitoring	902.7	0.0	356.5	1,259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Habitat	2,019.4	706.9	6,202.9	8,929.2	2,167.8	1,189.4	9,077.6	12,434.8	0.0	0.0	0.0	0.0
Commercial Fisheries Entry Com	15.2	0.0	2,919.0	2,934.2	0.0	111.6	2,906.9	3,018.5	0.0	112.4	2,793.3	2,905.7
<b>Totals</b>	<b>30,715.5</b>	<b>37,497.4</b>	<b>44,955.2</b>	<b>113,168.1</b>	<b>30,102.6</b>	<b>47,850.6</b>	<b>56,920.3</b>	<b>134,873.5</b>	<b>27,556.9</b>	<b>51,410.3</b>	<b>51,996.2</b>	<b>130,963.4</b>

### Funding Source Summary

*All dollars in thousands*

<b>Funding Sources</b>	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
1002 Federal Receipts	37,497.4	47,850.6	51,410.3
1003 General Fund Match	678.0	680.8	377.3
1004 General Fund Receipts	30,025.6	29,409.9	27,167.7
1005 General Fund/Program Receipts	11.9	11.9	11.9
1007 Inter-Agency Receipts	9,443.7	10,221.4	9,501.6
1018 Exxon Valdez Oil Spill Settlement	2,956.8	4,783.9	4,353.0
1024 Fish and Game Fund	24,918.7	24,880.8	24,919.8
1055 Inter-agency/Oil & Hazardous Waste	61.3	97.5	98.7
1061 Capital Improvement Project Receipts		4,025.9	4,041.1
1108 Statutory Designated Program Receipts	1,805.7	3,244.9	2,915.8
1109 Test Fisheries Receipts	1,902.9	4,032.5	2,639.0
1114 Exxon Valdez Oil Spill Restoration Fund	131.8		
1140 AIDEA Dividend		1,000.0	
1156 Receipt Supported Services	3,734.3	4,633.4	3,527.2
<b>Totals</b>	<b>113,168.1</b>	<b>134,873.5</b>	<b>130,963.4</b>

### Position Summary

<b>Funding Sources</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
Permanent Full Time	890	861
Permanent Part Time	889	843
Non Permanent	142	128
<b>Totals</b>	<b>1,921</b>	<b>1,832</b>

### FY2004 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Deferred Maintenance Facilities	400,000	0	0	400,000
Vessel and Aircraft Repair and Maintenance	300,000	0	0	300,000
Dock Repairs, Maintenance & Replacement, Phased Project	300,000	0	0	300,000
Warehouse/Bunkhouse Replacement Cordova, Bethel	450,000	0	0	450,000
Kenai River Sonar Site Bunkhouse and Lab	350,000	0	0	350,000
Waterfowl Conservation and Enhancement Program	0	0	256,700	256,700
Sport Fish and Recreational Boating and Non-Boating Access Projects	0	1,950,000	650,000	2,600,000
Transient Boat Moorage Facilities	0	500,000	0	500,000
Equipment for Wildlife Conservation Programs Statewide	0	0	100,000	100,000
Nearshore Marine Research Studies - V	0	998,000	0	998,000
Bering Sea Crab Research - FY04	0	1,000,000	0	1,000,000
<b>Department Total</b>	<b>1,800,000</b>	<b>4,448,000</b>	<b>1,006,700</b>	<b>7,254,700</b>

*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 decrease by \$3,910.1 for FY04. A summary of the major changes by funding source is listed below.

General Fund decrease	-\$2,545.7
Test Fish Receipt decrease	-\$1,383.5
Receipt Supported Service decrease	-\$1,106.2
AIDEA Dividend decrease	-\$1,000.0
I/A Receipt decrease	-\$ 719.8
EVOS decrease	-\$ 430.9
Federal Fund increase	\$3,559.7

The Division of Habitat and Restoration has been reorganized resulting in Title 16 permitting functions being transferred to the Department of Natural Resources. A total of \$3,525.0 and 36 positions are being transferred. Other Habitat functions are being transferred within the department.

Major federal fund increases are requested in Wildlife Conservation, for \$1,224.8; and Sport Fish, for \$1,513.3.

Significant changes in the Division of Commercial Fisheries include a general fund reduction of \$1,227.6; a Test Fish reduction of \$1,393.5; a Receipt Services reduction of \$1,000.0; and a federal fund increase of \$356.7.

One-time AIDEA dividend receipts in the Division of Subsistence were converted back to general funds and reduced by \$200.0.

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 FY2003 Authorized to FY2004 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>30,102.6</b>	<b>47,850.6</b>	<b>56,920.3</b>	<b>134,873.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Commercial Fisheries	37.4	106.7	118.8	262.9
-Sport Fisheries	264.2	1,318.9	2,460.4	4,043.5
-Crystal Lake Hatchery	0.0	0.0	-192.7	-192.7
-Wildlife Conservation	0.0	999.8	-686.8	313.0
-Administration and Support	806.0	-123.8	3,060.7	3,742.9
-Habitat	-2,000.0	-1,189.4	-7,724.6	-10,914.0
-Commercial Fisheries Entry Com	0.0	0.8	29.2	30.0
<b>Proposed budget decreases:</b>				
-Commercial Fisheries	-1,265.0	0.0	-2,422.5	-3,687.5
-Wildlife Conservation	-32.3	0.0	0.0	-32.3
-Administration and Support	-200.0	0.0	-200.0	-400.0
-Habitat	-167.8	0.0	-1,353.0	-1,520.8
-Commercial Fisheries Entry Com	0.0	0.0	-142.8	-142.8
<b>Proposed budget increases:</b>				
-Commercial Fisheries	0.0	250.0	250.0	500.0
-Sport Fisheries	0.0	1,371.7	1,129.6	2,501.3
-Wildlife Conservation	0.0	725.0	577.1	1,302.1
-Administration and Support	11.8	100.0	172.5	284.3
<b>FY2004 Governor</b>	<b>27,556.9</b>	<b>51,410.3</b>	<b>51,996.2</b>	<b>130,963.4</b>