

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Fish and Game State Subsistence Component Budget Summary**

**Component: State Subsistence**

**Contribution to Department's Mission**

To scientifically gather, quantify, evaluate and report information about customary and traditional uses of Alaska's fish and wildlife resources.

**Core Services**

- Research, quantify, and provide the resulting information to the public about customary and traditional uses by Alaskans of fish and wildlife resources.
- Provide scientifically-based information for fisheries and wildlife management programs; and to the Board of Fisheries and Board of Game for their use in evaluating reasonable opportunities for customary and traditional uses.

| End Results  | Strategies to Achieve Results  |
|--|--|
| <p><b>A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.</b></p> <p><u>Target #1:</u> To conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a ten (10) year average.</p> <p><u>Measure #1:</u> Number of Alaskan communities, by region, for which comprehensive and current fisheries and wildlife harvest data are collected and reported during each fiscal year.</p> | <p><b>A1: Compile and analyze existing data, conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.</b></p> <p><u>Target #1:</u> To conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities in each region of Alaska once every five (5) years.</p> <p><u>Measure #1:</u> Number of studies, by region, of Alaskan communities in which comprehensive and current fisheries and wildlife harvest data are collected and reported.</p> <p><b>A2: Provide current subsistence use information to the public, appropriate agencies, and other organizations.</b></p> <p><u>Target #1:</u> Produce technical reports and related updates of current information, including harvest data documentation, at or exceeding the 10-year average.</p> <p><u>Measure #1:</u> Number of technical reports, including harvest documentation, completed each year and made available for distribution to the public.</p> <p><u>Target #2:</u> Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including 100% of all studies completed during the fiscal year.</p> <p><u>Measure #2:</u> Number of communities for which harvest information and other documentation is updated for each fiscal year.</p> |
| End Results  | Strategies to Achieve Results  |
| <p><b>B: Current and scientific information and analyses of customary and traditional use data to fisheries and</b></p>  | <p><b>B1: Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of</b></p>  |

|   |  |
|---|--|
| <p><b>wildlife managers and regulatory bodies to provide opportunities by Alaskans.</b></p> <p><u>Target #1:</u> Evaluate 100% of proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.</p> <p><u>Measure #1:</u> Number of proposed state regulations which are reviewed before action by regulatory bodies during each fiscal year.</p> | <p><b>Alaska's fish and wildlife resources and the amount necessary for subsistence (ANS) of those resources.</b></p> <p><u>Target #1:</u> Provide analyses on 100% of regulatory proposals which focus on identifying customary and traditional uses and the amount of harvest necessary for those uses.</p> <p><u>Measure #1:</u> Number of relevant regulatory proposals analyzed for Board of Fisheries and Board of Game process during each fiscal year.</p> <p><b>B2: Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.</b></p> <p><u>Target #1:</u> Incorporate customary and traditional use and harvest information into 100% of the management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.</p> <p><u>Measure #1:</u> Number of fisheries and wildlife management plans for which information is incorporated during each fiscal year.</p> |
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| <b>Major Activities to Advance Strategies</b>  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses.</li> <li>• Conduct research on fish and wildlife harvest for personal and family consumption.</li> <li>• Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses.</li> <li>• Document geographic extent of areas used for taking fish and wildlife resources.</li> <li>• Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources.</li> <li>• Quantify the amount and dependency on fish and wildlife resources used for food.</li> <li>• Produce scientific technical reports and databases with the results and findings of harvest and use research.</li> <li>• Make information collected available to the public, agencies and organizations.</li> </ul> | <ul style="list-style-type: none"> <li>• Provide information in readily accessible information systems, technical reports, and summary papers.</li> <li>• Maintain information in databases to include the most up-to-date results of research and findings.</li> <li>• Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards.</li> <li>• Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations.</li> <li>• Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses.</li> <li>• Assist the department and Boards of Fisheries and Game implementing state fish and game laws.</li> <li>• Contribute to state responses to fish and wildlife resource disasters and impacts to food security.</li> <li>• Participate in state initiatives where subsistence information is essential, such as disaster responses.</li> </ul> |

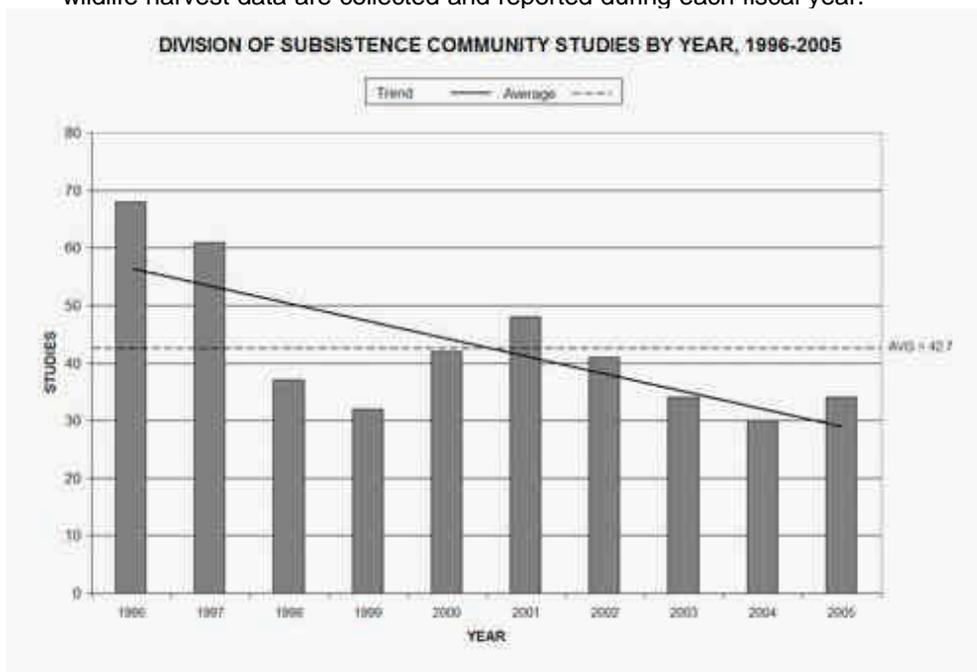
| <b>FY2007 Resources Allocated to Achieve Results</b> |   |                   |  |           |    |           |   |              |           |
|--|---|-------------------|--|-----------|----|-----------|---|--------------|-----------|
| <p><b>FY2007 Component Budget: \$4,769,600</b></p>   | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">28</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">9</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>37</b></td> </tr> </table> | <b>Personnel:</b> |  | Full time | 28 | Part time | 9 | <b>Total</b> | <b>37</b> |
| <b>Personnel:</b>                                    |   |                   |  |           |    |           |   |              |           |
| Full time  | 28  |                   |  |           |    |           |   |              |           |
| Part time  | 9   |                   |  |           |    |           |   |              |           |
| <b>Total</b>   | <b>37</b>   |                   |  |           |    |           |   |              |           |

## Performance Measure Detail

### A: Result - Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.

**Target #1:** To conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a ten (10) year average.

**Measure #1:** Number of Alaskan communities, by region, for which comprehensive and current fisheries and wildlife harvest data are collected and reported during each fiscal year.

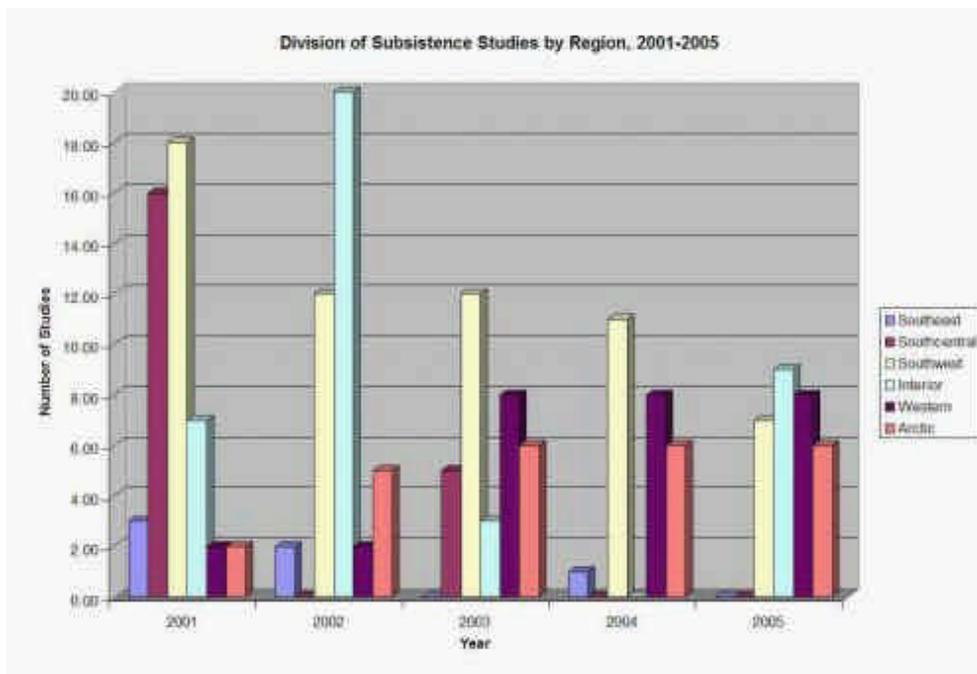


**Analysis of results and challenges:** The Division reviewed the types of research and information since its inception. In the 1980's, the first decade of the division's operation, community-based, extensive studies documented and described the dynamics of modern Alaskan hunting and fishing economies and the customary and traditional uses of fisheries and wildlife by Alaskans. This baseline information has been crucial for effective implementation of statutory requirements. As funding was reduced beginning in the 1990's, the division's work necessarily focused on issue or resource-specific questions related to fisheries and wildlife management concerns related to sustained yield and the Board of Fisheries and Board of Game allocation of resources among beneficial uses. The graph illustrates the number of communities surveyed since 1996 and the reduction of community studies associated with declines in funding. The target objective is to collect and report scientific information on customary and traditional uses at the 10-year average level—43 communities per year. This target has been met 40% of the time in the past 10 years.

### A1: Strategy - Compile and analyze existing data, conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.

**Target #1:** To conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities in each region of Alaska once every five (5) years.

**Measure #1:** Number of studies, by region, of Alaskan communities in which comprehensive and current fisheries and wildlife harvest data are collected and reported.

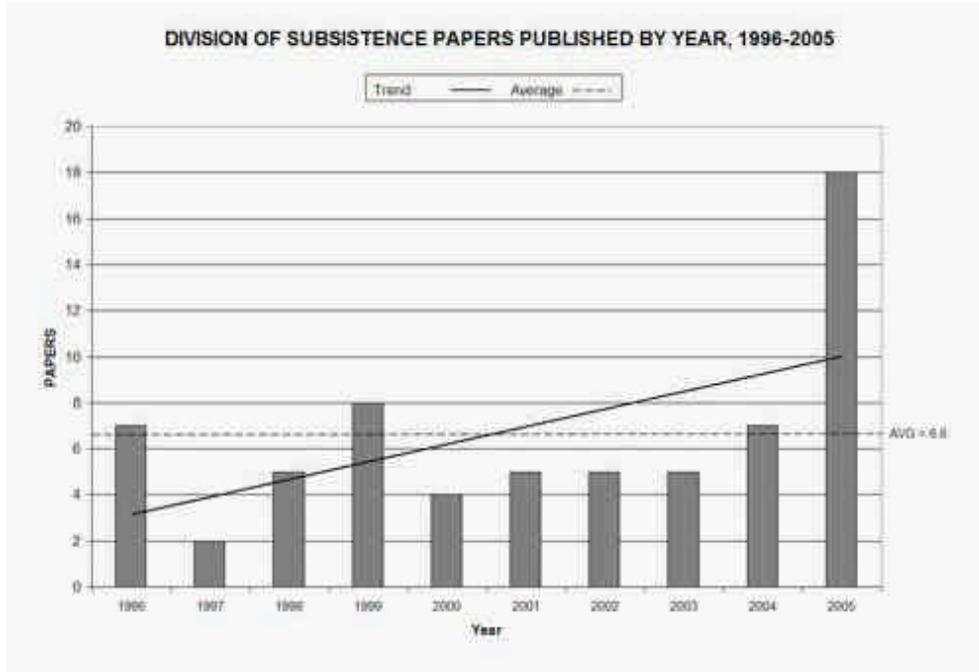


**Analysis of results and challenges:** Systematic region-by-region surveys have not been possible with declines in funding. Rather, the division has been surveying communities for which special project funding has been obtained to address questions related to customary and traditional uses of specific fisheries and wildlife resources. By focusing on the goal of providing comprehensive information for each of five (5) regions on a five (5) year cycle, we can provide more current information for management and regulatory decisions. The data table shows information has been incomplete for several regions over a 5-year period. The target objective is to have scientific information collected and analyzed for each region at least once every 5 years. This target has been achieved at a level of 6 studies minimum for 3 of the 5 regions in the past 5 years.

## **A2: Strategy - Provide current subsistence use information to the public, appropriate agencies, and other organizations.**

**Target #1:** Produce technical reports and related updates of current information, including harvest data documentation, at or exceeding the 10-year average.

**Measure #1:** Number of technical reports, including harvest documentation, completed each year and made available for distribution to the public.



**Analysis of results and challenges:** The division's Technical Paper Series is the cornerstone of detailed scientific reporting of information to the public and the Board of Fisheries and Board of Game. These reports provide harvest and other information on customary and traditional uses of fish and wildlife. The information in these studies is used by the Board of Fisheries, Board of Game, and fisheries and wildlife managers for their allocation among uses and to provide for the sustained yield of resources regulated by the state.

Numbering 304 technical reports in the series, 30% of the reports were produced in the past 10 years. The target objective is 6 to 7 reports per year, or the 10-year average. The graph illustrates this target has been met 40% of the time, with significant improvement in the past two years.

**Target #2:** Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including 100% of all studies completed during the fiscal year.

**Measure #2:** Number of communities for which harvest information and other documentation is updated for each fiscal year.

| Year         | Region    |                          |                             | Total      |
|--------------|-----------|--------------------------|-----------------------------|------------|
|              | Southeast | Southcentral & Southwest | Interior, Western, & Arctic |            |
| 2005         | 0         | 0                        | 0                           | 0          |
| 2004         | 13        | 42                       | 0                           | 55         |
| 2003         | 13        | 58                       | 7                           | 78         |
| 2002         | 14        | 39                       | 26                          | 79         |
| 2001         | 0         | 18                       | 8                           | 26         |
| <b>Total</b> | <b>40</b> | <b>157</b>               | <b>41</b>                   | <b>238</b> |

**Analysis of results and challenges:** Updates of the Subsistence Community Information System (CSIS) have lagged due to funding reductions to maintain its currency. With partial funding obtained for this purpose, the now online public information system is currently being updated in content and for ease of use and

accessibility by the public. The data table shows no updates were possible from 2001 through 2004, although data were obtained from numerous studies. With partial funding available beginning in mid-year 2005, the platform for updating information has been completed and past and current years data now can be entered into the information system as part of Phase 1. The remainder of the updates can be completed in Phase 2, provided additional funding is obtained. This target is on track for Phase 1 completion.

**B: Result - Current and scientific information and analyses of customary and traditional use data to fisheries and wildlife managers and regulatory bodies to provide opportunities by Alaskans.**

**Target #1:** Evaluate 100% of proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.

**Measure #1:** Number of proposed state regulations which are reviewed before action by regulatory bodies during each fiscal year.

| Subsistence Regulation Proposals Reviewed and Analyzed |               |  |                    |            |
|--|---------------|--|--------------------|------------|
| Year   | Board of Game |  | Board of Fisheries | Totals     |
| 2005   | 91            |  | 27                 | 118        |
| 2004   | 197           |  | 29                 | 226        |
| 2003   | 118           |  | 90                 | 208        |
| 2002   | 213           |  | 6                  | 219        |
| 2001   | 156           |  | 2                  | 158        |
| <b>Totals</b>  | <b>775</b>    |  | <b>154</b>         | <b>929</b> |

**Analysis of results and challenges:** The division has reviewed all proposed state regulations regarding customary and traditional uses of fisheries and wildlife and provided harvest amounts based on the best available information. The data table shows that typically between 100 and 230 proposals were reviewed for all regions of the state; and nearly 1,000 relevant proposals in the past 5-year period. This target is being met.

**B1: Strategy - Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amount necessary for subsistence (ANS) of those resources.**

**Target #1:** Provide analyses on 100% of regulatory proposals which focus on identifying customary and traditional uses and the amount of harvest necessary for those uses.

**Measure #1:** Number of relevant regulatory proposals analyzed for Board of Fisheries and Board of Game process during each fiscal year.

| Number of Proposals Reviewed by Region Before Board of Game Action, 2001-2005 |           |                             |            |                     |            |            |
|---|-----------|-----------------------------|------------|---------------------|------------|------------|
| Year  | Region    |                             |            |                     |            | Total      |
|   | Southeast | Southcentral<br>& Southwest | Interior   | Western<br>& Arctic | Statewide  |            |
| 2005  | 3         | 66                          | 10         | 4                   | 8          | 91         |
| 2004  | 50        | 11                          | 93         | 10                  | 33         | 197        |
| 2003  | 1         | 81                          | 9          | 27                  | 0          | 118        |
| 2002  | 35        | 6                           | 97         | 13                  | 62         | 213        |
| 2001  | 2         | 95                          | 23         | 36                  | 0          | 156        |
| <b>Total</b>  | <b>91</b> | <b>259</b>                  | <b>232</b> | <b>90</b>           | <b>103</b> | <b>775</b> |

| Number of Proposals Reviewed by Region Before Board of Fisheries Action, 2001-2005 |           |                             |                                |           |            |
|--|-----------|-----------------------------|--------------------------------|-----------|------------|
| Year   | Region    |                             |                                |           | Total      |
|  | Southeast | Southcentral<br>& Southwest | Interior, Western,<br>& Arctic | Statewide |            |
| 2005   | 0         | 19                          | 0                              | 8         | 27         |
| 2004   | 0         | 1                           | 28                             | 0         | 29         |
| 2003   | 66        | 24                          | 0                              | 0         | 90         |
| 2002   | 0         | 6                           | 0                              | 0         | 6          |
| 2001   | 0         | 0                           | 0                              | 2         | 2          |
| <b>Total</b>   | <b>66</b> | <b>50</b>                   | <b>28</b>                      | <b>10</b> | <b>154</b> |

**Analysis of results and challenges:** The division continues to address every proposed regulatory change regarding customary and traditional uses and harvests of fisheries and wildlife resources by Alaskans. The data table shows the number of proposals reviewed by region and overall for fisheries and wildlife. The number of proposals reviewed fluctuates with the regulatory cycle of each board. The range of wildlife proposals reviewed and analyzed is generally 100 to 200 proposals per year; and is up to 90 for fisheries proposals, during the past 5 years. This target is being met.

**B2: Strategy - Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.**

**Target #1:** Incorporate customary and traditional use and harvest information into 100% of the management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.

**Measure #1:** Number of fisheries and wildlife management plans for which information is incorporated during each fiscal year.

| Management Plans Incorporating Subsistence Information by Type of Plan |              |          |       |
|--|--------------|----------|-------|
| Year   | Type of Plan |          | Total |
|  | Fisheries    | Wildlife |       |
| 2005   | 8            | 13       | 21    |
| 2004   | 9            | 13       | 22    |
| 2003   | 8            | 8        | 16    |
| 2002   | 8            | 7        | 15    |
| 2001   | 6            | 7        | 13    |
| Totals   | 39           | 48       | 87    |

**Analysis of results and challenges:** The division is involved in fisheries and wildlife management plans, as necessary, where scientific customary and traditional use information, including harvest data, is required for Board of Fisheries, Board of Game, and management divisions. Also included are studies and plans related to economic development projects that may affect customary and traditional uses of fish and wildlife resources. The data table shows the number of fisheries and wildlife management plans for which customary and traditional use and harvest information has been provided. This target of reviewing and contributing to all relevant plans is being met.

### Key Component Challenges

- Conduct scientific studies to ensure statewide coverage for reporting on current fish and wildlife harvests and uses for subsistence, using GF increment, so that regions with the most outdated information and the most pressing subsistence issues are addressed. An increment has been requested to allow the division to begin a rotational cycle to update and provide information for each of the 5 regions of the state, particularly in state-managed areas and where resources are facing increasing public use for hunting and fishing.
- Ensure that necessary scientific information is readily available, and provided to the Board of Fisheries, Board of Game, fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence use consistent with state law and the sustained yield principle. Annual updates of the Community Subsistence Information System (CSIS), an online database of fish and wildlife harvest and other information, are necessary. The results of research are posted to this source which serves as the basic source for this information to meet statutory responsibilities of the division.
- Because annual salmon harvest survey and assessment funds for state subsistence fisheries have been reduced, key areas of the state for which harvest information is necessary for management and regulatory decisions are not funded including portions of Bristol Bay, Southeastern, and Kuskokwim fisheries management areas.
- Assist the Board of Game and Board of Fisheries when they review customary and traditional uses and Amount Necessary for Subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues. This requires preparing background information as well as reviewing and analyzing all subsistence proposals prior to state Boards of Fisheries and Game meetings.
- Develop strategies for efficiency and economy of effort to meet core services and end results. Improve efficiency of survey research techniques and data analysis for use by fisheries and wildlife managers and Board members.
- Respond to lawsuits which challenge non-subsistence and subsistence regulations and associated laws. This involves analysis and comparison of fish and wildlife harvests and use patterns of rural residents who hunt and fish in subsistence and non-subsistence areas of the state.
- Strengthen the state's presence and role in the federal subsistence management process to prevent federal intrusion in state management of fish and wildlife resources and harvest. Dual state-federal management of subsistence hunting began in 1990 followed by fishing in 1999. This has led to increasingly divergent regulations for state and federal subsistence hunts and fisheries as federal regulation and management

becomes more entrenched. The division is the department's liaison with the federal subsistence management program.

## Significant Changes in Results to be Delivered in FY2007

For 2006, results may be significantly affected in terms of collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. Collection and reporting may continue below the 10-year average.

With the support of an increment, the Division would be able to achieve identifiable results by providing information on fish and wildlife uses in areas where information is more than 10 years old and state-managed areas and resources face increasing public use, particularly portions of Southcentral and Interior Alaska. This increment would begin the rotational cycle for updating information for each of the 5 regions of the state; and provide this information to the Board of Fisheries, Board of Game, and agency managers for their respective use in making allocation and management decisions. Without current information, hunting and fishing opportunities may be inadvertently restricted in some areas to ensure sustained yield of the resources.

A major loss in services is associated with reduced funding from reimbursable services agreements (RSAs) with other divisions and agencies. For example, without restoration of previous levels of state support for the continuation annual salmon harvest surveys, information from state-mandated permit salmon fisheries in the Cook Inlet, Chignik, Bristol Bay and Southeastern Management areas will no longer be collected, entered into databases, and compiled for use by managers and the Board of Fisheries. Also, the annual harvest assessment of the subsistence salmon fisheries in the Kuskokwim Management Area, will be discontinued, ending a 40+-year survey program. Without these data, the Alaska Subsistence Fisheries Annual Report will have very limited utility in fisheries management decision-making processes.

The loss of these services will be accompanied by a loss in public involvement in state fish and game management in the Bristol Bay and Yukon-Kuskokwim delta regional centers in Bethel and Dillingham. Departmental presence and interaction with the public in these areas would be largely eliminated.

Accessibility to harvest and use information will be limited without continued maintenance and updating of the online database that provides fish and wildlife harvest and other basic community information as part of the Community Subsistence Information System (CSIS).

## Major Component Accomplishments in 2005

Reports Completed: Division staff completed 18 technical papers, another 18 special reports, including one CD-ROM, and updates to the statewide subsistence harvest databases. The 5 primary databases updated or enhanced are: Alaska Subsistence Fisheries; Big Game Harvest; Subsistence Harvest of Halibut in Alaska; Subsistence Migratory Bird Harvest; and Marine Mammals database. Another database was updated with harvest information for 15 communities in the area affected by the Exxon Valdez oil spill. A text database with local, traditional knowledge of fisheries resources in the Bristol Bay region was expanded; and another was produced with information for the Aleutian Islands fisheries.

Fish and Game Boards Support: The boards of Fisheries and Game considered information provided by the Subsistence Division as the boards deliberated on over 100 subsistence-related proposals for changes in hunting and fishing regulations. The division provided information as the boards reviewed and acted on customary and traditional use and amount reasonably necessary for subsistence determinations in several areas of the state. The Board of Fisheries acted on subsistence proposals for the Kodiak and Chignik Management areas, for which data were compiled and analyzed by the division. The Board of Game addressed subsistence permit hunts and Tier II hunts; Prince of Wales deer hunting regulations; and moose management in the middle and upper Kuskokwim areas—all of which required information from Subsistence Division harvest and other studies during the course of their meetings and regulation process.

Liaison with the Federal Subsistence Program: The division is the liaison for the department with the federal Office of Subsistence Management. This requires coordination of state comments on proposed federal regulations and requests for reconsideration of federal actions. In 2005, there were 30 fishery and 21 wildlife proposals for changes to federal subsistence management regulations throughout the state for the 2005-2006 federal regulatory year. Data were

compiled and information analyzed and presented in order to provide official state comments on customary and traditional use determinations for moose in GMU 12, upper Tanana, rainbow trout in the Kuskowim Management Area; salmon in the Chitina subdistrict; salmon in the Glennallen subdistrict; and eulachon in southcentral Alaska.

In FY 2006, 34 fisheries regulation proposals include customary and traditional use determinations for non-salmon fish in the Tanana drainage; salmon and freshwater fish in the Cook Inlet area; freshwater fish in the Copper River and Prince William Sound areas; and salmon and other fish in portions of the Southeastern Management area. The division provided analysis of subsistence opportunity and regulations for federal subsistence fisheries in the following areas: Yukon-Northern, Kuskokwim, Alaska Peninsula, Chignik, Cook Inlet, Prince William Sound, and Southeastern.

In addition, official state comments were provided by the division for numerous federal special action requests and for the request for reconsideration of two federal regulations: one that provides a customary and traditional use finding for Chistochina moose hunters in GMU 12, and another to allow sale of bear claws. Action by the Federal Board on each is pending.

Special Assignments: The division provided information and analysis of subsistence information as follows:

- to the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- to the Board of Game on the subsistence Tier II hunting permit system in response to public proposals to change the regulation of the scoring system;
- to the Board of Fisheries on harvest of salmon taken for subsistence use in response to public proposals to change fishing regulations; and
- to the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state.
- The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligation of the Pacific Salmon Treaty with Canada; and the division has representation on the panel's Joint Technical Committee. Also, the division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative.

EVOS: This program was supported by oil spill restoration funds administered by the Exxon Valdez Oil Spill Trustee Council. The subsistence restoration program included one project: updating subsistence harvest information in 15 communities in the area affected by the oil spill. This project included cooperative agreements with tribal organizations, and date review workshops with research partners. The Division of Subsistence administered this project, which supported professional service contracts with Alaska Native communities and regional organizations to complete much of the work. Objectives met in 2005 included preparation of a final report, workshops, and a presentation at the Gulf Ecosystems Monitoring (GEM) workshop in 2005.

## **Statutory and Regulatory Authority**

AS 16.05.094  
AS 16.05.258  
AS 16.05.090  
5 AAC 99.010  
AS 37.14.400

**Contact Information**

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**State Subsistence  
Component Financial Summary**

*All dollars shown in thousands*

|  | <b>FY2005 Actuals</b> | <b>FY2006<br/>Management Plan</b> | <b>FY2007 Governor</b> |
|--|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>                |                       |                                   |                        |
| <b>Component Expenditures:</b>             |                       |                                   |                        |
| 71000 Personal Services                    | 2,423.6               | 3,038.2                           | 3,237.3                |
| 72000 Travel                               | 187.3                 | 258.1                             | 281.6                  |
| 73000 Services                             | 860.2                 | 923.7                             | 1,150.6                |
| 74000 Commodities                          | 62.4                  | 99.1                              | 100.1                  |
| 75000 Capital Outlay                       | 0.0                   | 0.0                               | 0.0                    |
| 77000 Grants, Benefits                     | 0.0                   | 0.0                               | 0.0                    |
| 78000 Miscellaneous                        | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>                  | <b>3,533.5</b>        | <b>4,319.1</b>                    | <b>4,769.6</b>         |
| <b>Funding Sources:</b>                    |                       |                                   |                        |
| 1002 Federal Receipts                      | 1,789.8               | 2,321.8                           | 2,321.8                |
| 1004 General Fund Receipts                 | 1,061.7               | 1,345.5                           | 1,796.0                |
| 1007 Inter-Agency Receipts                 | 162.6                 | 198.2                             | 198.2                  |
| 1018 Exxon Valdez Oil Spill Settlement     | 165.5                 | 16.9                              | 16.9                   |
| 1036 Commercial Fishing Loan Fund          | 9.3                   | 9.3                               | 9.3                    |
| 1061 Capital Improvement Project Receipts  | 128.9                 | 125.5                             | 125.5                  |
| 1108 Statutory Designated Program Receipts | 215.7                 | 301.9                             | 301.9                  |
| <b>Funding Totals</b>                      | <b>3,533.5</b>        | <b>4,319.1</b>                    | <b>4,769.6</b>         |

**Estimated Revenue Collections**

| <b>Description</b>                    | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2005<br/>Actuals</b> | <b>FY2006<br/>Management<br/>Plan</b> | <b>FY2007<br/>Governor</b> |
|---------------------------------------|---------------------------------------|---------------------------|---------------------------------------|----------------------------|
| <b>Unrestricted Revenues</b>          |                                       |                           |                                       |                            |
| Commercial Fishing Loan Fund          | 51100                                 | 9.3                       | 9.3                                   | 9.3                        |
| Unrestricted EVOS Fund Funding Source | 68530                                 | 165.5                     | 16.9                                  | 16.9                       |
| <b>Unrestricted Total</b>             |                                       | <b>174.8</b>              | <b>26.2</b>                           | <b>26.2</b>                |
| <b>Restricted Revenues</b>            |                                       |                           |                                       |                            |
| Federal Receipts                      | 51010                                 | 1,789.8                   | 2,321.8                               | 2,321.8                    |
| Interagency Receipts                  | 51015                                 | 162.6                     | 198.2                                 | 198.2                      |
| Statutory Designated Program Receipts | 51063                                 | 215.7                     | 301.9                                 | 301.9                      |
| Capital Improvement Project Receipts  | 51200                                 | 128.9                     | 125.5                                 | 125.5                      |
| <b>Restricted Total</b>               |                                       | <b>2,297.0</b>            | <b>2,947.4</b>                        | <b>2,947.4</b>             |
| <b>Total Estimated Revenues</b>       |                                       | <b>2,471.8</b>            | <b>2,973.6</b>                        | <b>2,973.6</b>             |

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2006 Management Plan</b>  | <b>1,345.5</b>       | <b>2,321.8</b>       | <b>651.8</b>       | <b>4,319.1</b>     |
| <b>Adjustments which will continue current level of service:</b>                             |                      |                      |                    |                    |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees                         | 56.3                 | 0.0                  | 0.0                | 56.3               |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees        | 6.2                  | 0.0                  | 0.0                | 6.2                |
| -FY 07 Retirement Systems Cost Increase  | 98.9                 | 0.0                  | 0.0                | 98.9               |
| <b>Proposed budget increases:</b>  |                      |                      |                    |                    |
| -Restore research for fisheries and wildlife management programs and state regulatory bodies | 275.0                | 0.0                  | 0.0                | 275.0              |
| -Risk Management Self-Insurance Funding Increase   | 14.1                 | 0.0                  | 0.0                | 14.1               |
| <b>FY2007 Governor</b>   | <b>1,796.0</b>       | <b>2,321.8</b>       | <b>651.8</b>       | <b>4,769.6</b>     |

| State Subsistence<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions                               |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2006</u><br><u>Management</u><br><u>Plan</u> | <u>FY2007</u><br><u>Governor</u> |                                  |                  |
| Full-time  | 28  | 28                               | Annual Salaries                  | 2,090,926        |
| Part-time  | 9   | 9                                | COLA                             | 57,639           |
| Nonpermanent                                       | 48  | 48                               | Premium Pay                      | 6,263            |
|  |   |                                  | Annual Benefits                  | 1,162,738        |
|  |   |                                  | <i>Less 2.42% Vacancy Factor</i> | (80,266)         |
|  |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>                                      | <b>85</b>   | <b>85</b>                        | <b>Total Personal Services</b>   | <b>3,237,300</b> |

| Position Classification Summary |           |           |           |           |           |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others    | Total     |
| Administrative Assistant        | 1         | 1         | 0         | 0         | 2         |
| Administrative Clerk III        | 1         | 0         | 1         | 0         | 2         |
| Administrative Manager I        | 0         | 0         | 1         | 0         | 1         |
| Analyst/Programmer III          | 1         | 0         | 0         | 0         | 1         |
| Analyst/Programmer IV           | 2         | 0         | 0         | 0         | 2         |
| Asst Dir Dept Fish & Game       | 1         | 0         | 0         | 0         | 1         |
| Division Director               | 0         | 0         | 1         | 0         | 1         |
| F&W Technician II               | 0         | 0         | 1         | 47        | 48        |
| F&W Technician III              | 0         | 0         | 0         | 1         | 1         |
| F&W Technician V                | 0         | 0         | 0         | 1         | 1         |
| Fish & Game Program Tech        | 0         | 0         | 0         | 1         | 1         |
| Prog Coordinator                | 1         | 0         | 0         | 0         | 1         |
| Research Analyst III            | 1         | 0         | 0         | 0         | 1         |
| Subsist Resource Spec I         | 0         | 0         | 2         | 0         | 2         |
| Subsist Resource Spec II        | 4         | 1         | 2         | 3         | 10        |
| Subsist Resource Spec III       | 2         | 3         | 1         | 1         | 7         |
| Subsistence Program Manager     | 1         | 1         | 1         | 0         | 3         |
| <b>Totals</b>                   | <b>15</b> | <b>6</b>  | <b>10</b> | <b>54</b> | <b>85</b> |