

State of Alaska FY2009 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 Result	Strategies to Achieve End Result
<p>A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.</p> <p><u>Target #1:</u> Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five (5) 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>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.</p> <p><u>Target #1:</u> Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.</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>A2: Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.</p> <p><u>Target #1:</u> Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the 5-year average.</p> <p><u>Measure #1:</u> Number of technical reports, including harvest documentation, completed each year and made accessible to the public, agencies, and other researchers.</p> <p><u>Target #2:</u> Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including 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 Result	Strategies to Achieve End Result
<p>B: Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.</p>	<p>B1: Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses(ANS) of</p>

<p><u>Target #1:</u> Evaluate all 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>those resources.</p> <p><u>Target #1:</u> Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries and wildlife manage</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>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.</p> <p><u>Target #1:</u> Incorporate customary and traditional use and harvest information into all 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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Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses. • Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses. • Conduct research on fish and wildlife harvest for personal and family consumption. • Quantify the amount and dependency on fish and wildlife resources used for food. • Document geographic extent of areas used for taking fish and wildlife resources. • Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources. • Produce scientific technical reports and databases with the results and findings of harvest and use research. 	<ul style="list-style-type: none"> • Maintain information in databases to include the most up-to-date results of research and findings. • Provide information in web-accessible information systems, technical reports, and summary papers. • Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations. • Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards. • Assist the department and Boards of Fisheries and Game to implement state fish and game laws. • Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses. • Contribute to state responses to fish and wildlife resource disasters and impacts to food security.

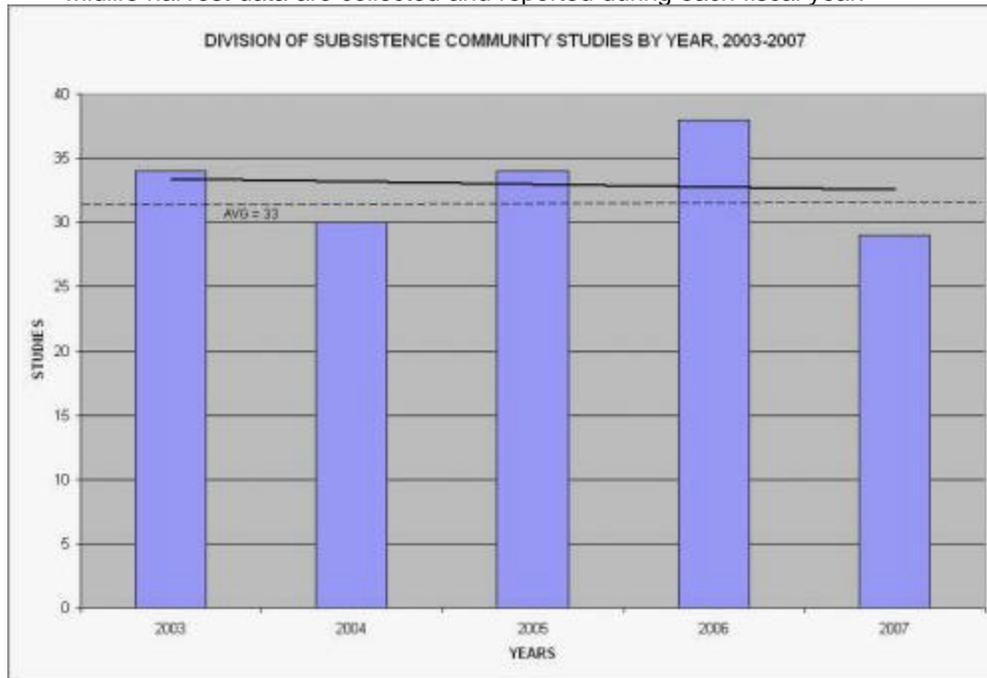
FY2009 Resources Allocated to Achieve Results									
FY2009 Component Budget: \$5,155,500	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-right: 20px;">Full time</td> <td style="text-align: right;">27</td> </tr> <tr> <td style="padding-right: 20px;">Part time</td> <td style="text-align: right;">10</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">37</td> </tr> </table>	Personnel:		Full time	27	Part time	10	Total	37
Personnel:									
Full time	27								
Part time	10								
Total	37								

Performance Measure Detail

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

Target #1: Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five (5) 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 conducts studies on the customary and traditional harvests and use of Alaska's fish and wildlife, analyzes, and then reports on the results. The information is used to provide hunting and fishing opportunities for Alaskans by fisheries and wildlife managers and the Alaska Board of Fisheries and Board of Game, among others. The graph illustrates the number of communities surveyed since 2003 and the reduction of community studies associated with declines in funding and increased operational costs. The target objective is to collect and report scientific information on customary and traditional uses at the recent 5-year average level—about 33 communities per year. This target has been met in 3 of the past 5 fiscal years.

Since the inception of the state subsistence statute in 1978, the extent and nature of the division's community studies has changed. In the 1980s, the first decade of the division's operation, community-based, extensive studies documented and described the dynamics of modern Alaskan mixed subsistence-cash economies and the customary and traditional uses of fisheries and wildlife by Alaskans. This baseline information was crucial for effective implementation of statutory requirements. With reduced funding beginning in the mid-1990s, the division's work necessarily focused on issue or resource-specific questions related to fisheries and wildlife management concerns sustained yield; and allocation of these resources by the Board of Fisheries and Board of Game among beneficial uses. Increasing operational costs since 1997 has resulted in further reductions the extent and number of studies.

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: Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

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

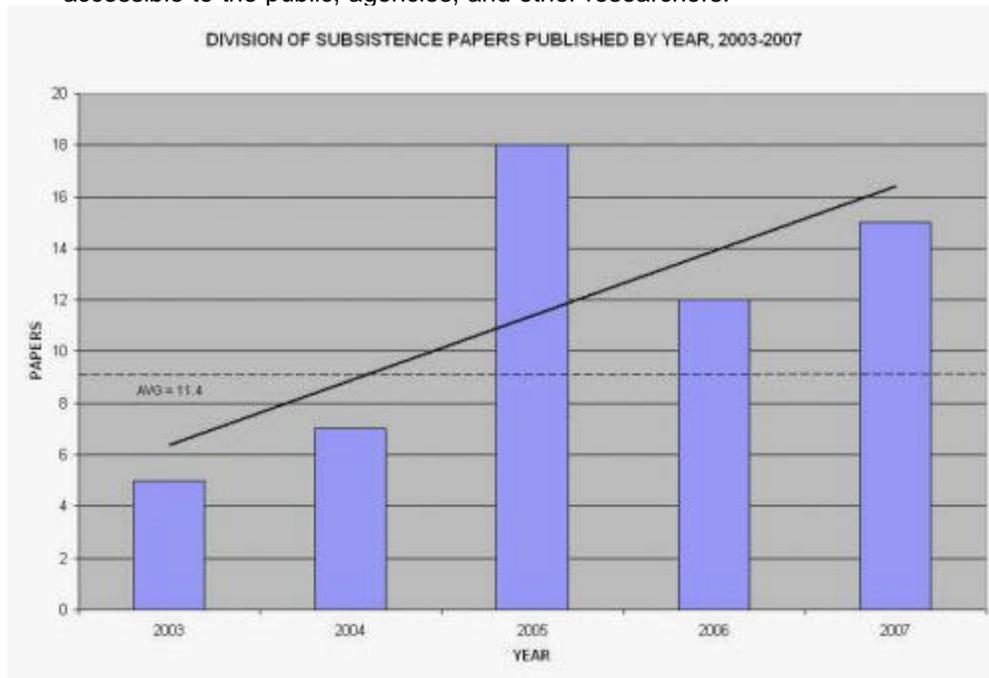
Division of Subsistence Community Survey Projects, 2003-2007							
Region							
Year	Southeast	Southcentral	Southwest	Interior	Western	Arctic	Total
2007	3	7	1	8	3	7	29
2006	3	5	5	9	10	6	38
2005	0	0	7	9	8	6	30
2004	1	0	11	0	8	6	26
2003	0	5	12	3	8	6	34
Totals	7	17	36	29	37	31	157

Analysis of results and challenges: The division conducts field studies and gathers harvest survey information in communities almost entirely with special project funding. The funding is generally obtained through a competitive proposal process to address questions related to customary and traditional uses of specific fisheries and wildlife resources. Systematic regionwide surveys can occur only when relatively larger funding support is available, a rare occurrence in the past 10 years. The data table shows information has been incomplete for several regions over a 5-year period, with improvement in fiscal years 2006 and 2007. The target is to have scientific information collected and analyzed in each region at a consistent level each year; and develop a balance across regions, recognizing geographic differences. The target was achieved in each of the past 5 fiscal years.

A2: Strategy - Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.

Target #1: Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the 5-year average.

Measure #1: Number of technical reports, including harvest documentation, completed each year and made accessible to the public, agencies, and other researchers.



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.

With over 300 technical reports in the series, the completion of reports during the past 3 years accounts for 78% of the past 5 years. The target objective is 11 to 12 reports per year, or the 5-year average. The graph illustrates this target has been met in 3 of the past 5 fiscal years. There was significant improvement in the past 3 fiscal years, as a backlog of draft reports were finalized and documents were prepared for publication in the technical paper series.

Target #2: Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including 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.

Number of Community Studies Formatted for Community Database, 2003-2007				
Year	Region			Total
	Southeast	Southcentral & Southwest	Interior, Western, & Arctic	
2007	11	43	29	83
2006	15	67	59	141
2005	0	0	0	0
2004	13	42	0	55
2003	13	58	7	78
Totals	52	210	262	357

Analysis of results and challenges: Updates of the Subsistence Community Information System (CSIS) were possible in 2006 with partial general fund support. The database was updated with an online public information system, making content from research harvest studies easily accessible for the public, fisheries and wildlife managers, and division research staff, among others. The data table shows the addition of data from over 200 studies in the past two fiscal years. The remainder of the backlogged datasets from 40 to 60 community harvest studies will be entered and uploaded in fiscal year 2008. Subsequently, stand-alone datasets from annual salmon and halibut harvest surveys are planned for merging into the CSIS, so all harvest information can be available through a single portal. This is the single source of subsistence harvest information for communities in the state.

B: Result - Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.

Target #1: Evaluate all 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, 2003-2007			
Year	Board of Game	Board of Fisheries	Totals
2007	102	68	170
2006	135	39	174
2005	91	27	118
2004	197	29	226
2003	118	90	208
Totals	643	253	896

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) of relevant proposals. The division continues to review all proposed state regulations pertaining to customary and traditional uses of fisheries and wildlife and provided harvest amounts and other research findings based on the best available information. The information is used by fisheries and wildlife managers and the Boards of Fisheries and Game to provide hunting and fishing opportunities for Alaskans consistent with sustained yield of the resources. The data table shows between 118 and 226 proposals were reviewed for all regions of the state; and about 900 relevant proposals in the past 5-year

period.

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 amounts reasonably necessary for subsistence uses(ANS) of those resources.

Target #1: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries and wildlife manage

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, 2003-2007						
Year	Region				Statewide	Total
	Southeast	Southcentral & Southwest	Interior	Western & Arctic		
2007	26	68	0	0	8	102
2006	0	0	83	42	10	135
2005	3	66	10	4	8	91
2004	50	11	93	10	33	197
2003	1	81	9	27	0	118
Totals	80	226	195	83	59	643

Number of Proposals Reviewed by Region Before Board of Fisheries Action, 2003-2007					
Year	Region			Statewide	Total
	Southeast	Southcentral Interior, Western, & Arctic			
2007	0	35	32	1	68
2006	39	0	0	0	39
2005	0	19	0	8	27
2004	0	1	28	0	29
2003	66	24	0	0	90
Totals	105	79	60	9	253

Analysis of results and challenges: The division's highest priority is to perform these reviews and achieve the target of reviewing and analyzing all (100%) relevant proposals to provide maximum harvest opportunity for Alaskans. The division continues to address all (100%) proposed regulatory changes relevant to 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 up to 90 for fisheries proposals, during the past 5 years. This information is used by fisheries and wildlife managers and the Boards of Fisheries and Game to provide hunting and fishing opportunities for Alaskans consistent with sustained yield of the resources.

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 all 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, 2003-2007			
Year	Type of Plan		Total
	Fisheries	Wildlife	
2007	12	10	22
2006	13	12	25
2005	14	13	27
2004	13	13	26
2003	11	9	20
Totals	63	57	120

Analysis of results and challenges: The division is involved in fisheries and wildlife management planning, as necessary, where 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 includes reviewing and contributing to all relevant management plans requiring customary and traditional use information. On average, the division contributes to 24 plans per year for fisheries and wildlife management.

Key Component Challenges

For FY 2009, the division is challenged with timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. Increasing costs associated with personnel, travel, and infrastructure, however, make this a challenging goal to achieve, particularly since funding for data collection and associated analysis comes from sources other than state funds.

Acquisition of Harvest Information and Use

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.
- Prioritizing use of decreasing fiscal resources to ensure that necessary scientific information is available and provided to the Board of Fisheries, Board of Game, local 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.
- Reduced funding from reimbursable services agreements (RSAs) to collect salmon harvest data in several fisheries management areas—Kuskokwim, Bristol Bay, and Southeastern. For example, the annual harvest assessment of the subsistence salmon fisheries in the Kuskokwim Management Area is severely impacted, disrupting a 40+-year

survey program in one of the most significant subsistence fisheries in the state. Without these data, fisheries will be managed more conservatively, reducing fishing opportunity.

- Serving the public from field office locations. The loss of these services is 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 is largely eliminated in Bethel, and reduced in Dillingham.

Harvest Information Management and Analysis

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.
- Assisting the Board of Game and Board of Fisheries in reviewing 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.
- Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence. This is an essential aspect of services, and requires reprogramming staff and funding from core services in order to immediately provide the necessary information and responses as requested by the Department of Law and the legislature.

Dissemination of Harvest Information for Boards, Managers, and the Public

- Internet accessibility of subsistence salmon harvest information to add to the department's Community Subsistence Information System, a single web-based location to meet statutory responsibilities supporting analysis of information prepared for the Board of Fisheries, Board of Game, and fisheries and wildlife managers.
- Text-searchable subsistence fisheries publications to be added to the department's web-based fisheries publication information system, a single location accessible to the public and department managers to obtain information on state fisheries.
- Disseminating information to the public, and making it available for use by state fisheries and wildlife managers, will continue to be challenging and time consuming without funding for on-line web-based information systems. The subsistence salmon harvest information needs to be integrated with the web-based harvest information system; and the associated publications need to be integrated into the department's on-line fisheries publications information system.

Significant Changes in Results to be Delivered in FY2009

The Statewide Subsistence Salmon Harvest Database is the department's primary source of subsistence salmon harvests in the state compiled from a variety of survey and permit programs of the divisions of Subsistence and Commercial Fisheries. It provides information for decision-making to increase harvest opportunities. Funding is requested to make the database accessible in an integrated web-based interface. This improved accessibility to harvest data will enable staff and the public to easily retrieve and analyze data, so managers and Board of Fisheries can address harvest opportunity requests with the best available information. The Board of Fisheries and the public rely on harvest enumeration data as one important component for evaluating trends in fisheries, salmon run abundance, and effectiveness of management actions.

Annual state subsistence fisheries harvest surveys provide the basic information used by fisheries managers, the Board of Fisheries, and the local Fish and Game Advisory Committees for allocating fisheries resources consistent with sustained yield. Funding is requested that will leverage partial funding provided by special projects for subsistence fish harvest monitoring in key areas (Bristol Bay, Kuskokwim, Yukon) where the information is regularly used for fisheries management and state subsistence fisheries play a major role. The increment would provide the ability to assess and evaluate the fish harvests and trends to improve management and harvest opportunities. Without the funding, fisheries managers and Board of Fisheries will continue to question whether fish resources are fully allocated or if there is opportunity for additional harvests.

The division will participate as one of several agencies, organizations, and private contractors and over 70 principal investigators in a 5-year research partnership of the Bering Sea Integrated Ecosystem Research Program of the North Pacific Research Board. The research contributes to knowledge of one of the most highly productive marine ecosystems in the world which provides an economic engine for many of Alaska's fishing communities. The research goal is to improve understanding of the mechanisms associated with the Bering Sea ecosystem and its affect on resources and communities that depend upon them as impacted by a changing climate. Fiscal Year 2009 will be the first of the 5 study years.

Major Component Accomplishments in 2007

Reports Completed: Division staff completed 15 technical papers, another 4 special reports, and updates to the statewide subsistence harvest information system. The 5 primary information systems updated or enhanced are: Alaska Subsistence Fisheries; Big Game Harvest; Subsistence Harvest of Halibut in Alaska; Subsistence Migratory Bird Harvest; and Marine Mammals. Analysis and reporting of information will be notably improved as the community harvest information system is now updated and web-accessible in an easier-to-use format. Information from nearly over 200 community studies has been added in the past two years.

Fish and Game Boards Support: The boards of Fisheries and Game considered information provided by the division as the boards deliberated on 170 subsistence-related proposals for changes in hunting and fishing regulations. The division reviewed the proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals for the Bristol Bay, Alaska Peninsula, and the Arctic-Yukon-Kuskokwim management areas. The Board of Game addressed subsistence permit hunts and Tier II hunts in Southeast, Southcentral, and Southwest Alaska--each 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 a member of the department's liaison team with the federal subsistence management program. This requires review of state comments on proposed federal regulations, special action requests, requests for reconsideration of federal actions, and lawsuits. In 2007, there were 33 fishery and 63 wildlife proposals for changes to federal subsistence management regulations for the 2007-2008 regulatory years. Data were compiled and information analyzed and presented to provide official state comments on customary and traditional use determinations, rural and nonrural areas, federal closures of hunts and fisheries, except to federally qualified users, and customary and traditional use determinations of fisheries in the Kasilof and Kenai rivers.

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 board proposals to change the scoring system; and Tier II hunt regulations in Unit 13 for caribou and moose.
- 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.
- To the Yukon River Salmon Panel. 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 is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,389.4	2,821.8	2,983.7
72000 Travel	226.6	286.7	295.9
73000 Services	601.1	1,512.9	1,760.3
74000 Commodities	98.5	99.6	110.6
75000 Capital Outlay	35.3	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,350.9	4,726.0	5,155.5
Funding Sources:			
1002 Federal Receipts	1,272.5	2,127.9	1,600.5
1004 General Fund Receipts	1,485.5	1,496.6	1,926.1
1007 Inter-Agency Receipts	297.9	370.0	570.0
1018 Exxon Valdez Oil Spill Settlement	0.0	140.0	140.0
1036 Commercial Fishing Loan Fund	9.3	9.3	9.3
1061 Capital Improvement Project Receipts	12.1	126.7	254.1
1108 Statutory Designated Program Receipts	273.6	455.5	655.5
Funding Totals	3,350.9	4,726.0	5,155.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	9.3	9.3	9.3
Exxon Valdez Oil Spill Settlement	51392	0.0	140.0	140.0
Unrestricted Total		9.3	149.3	149.3
Restricted Revenues				
Federal Receipts	51010	1,272.5	2,127.9	1,600.5
Interagency Receipts	51015	297.9	370.0	570.0
Statutory Designated Program Receipts	51063	273.6	455.5	655.5
Capital Improvement Project Receipts	51200	12.1	126.7	254.1
Restricted Total		1,856.1	3,080.1	3,080.1
Total Estimated Revenues		1,865.4	3,229.4	3,229.4

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,496.6	2,127.9	1,101.5	4,726.0
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.8	0.0	0.0	0.8
-Change funding due to unrealized federal receipts and increases in I/A, CIP and SDPR	0.0	-527.4	527.4	0.0
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	90.8	-66.7	-24.1	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	38.9	66.7	24.1	129.7
Proposed budget increases:				
-Improve the database accessibility of statewide subsistence salmon harvest data	156.0	0.0	0.0	156.0
-Evaluate annual harvest assessment data in state subsistence fisheries	142.8	0.0	0.0	142.8
FY2009 Governor	1,926.1	1,600.5	1,628.9	5,155.5

**State Subsistence
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	26	27	Annual Salaries	1,887,933
Part-time	11	10	COLA	122,094
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	1,036,595
			<i>Less 2.07% Vacancy Factor</i>	(62,922)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	2,983,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant	1	1	0	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	0	0	1	0	1
Asst Dir Dept Fish & Game	1	0	0	0	1
College Intern III	0	1	0	0	1
College Intern IV	1	0	0	0	1
Division Director	0	0	1	0	1
F&W Technician III	0	0	0	1	1
Fish & Game Program Tech	1	0	0	1	2
Graduate Intern I	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Student Intern II	2	0	0	0	2
Subsist Resource Spec I	0	0	2	0	2
Subsist Resource Spec II	5	3	1	1	10
Subsist Resource Spec III	2	2	1	1	6
Subsistence Program Manager	2	1	0	0	3
Totals	23	8	7	4	42