

Division of Sport Fish RDU

Budget/Expenditure Structure during FY04

FY2004 Resources Allocated to Achieve Results		
FY2004 Results Delivery Unit Budget: \$35,469,700	Personnel:	
	Full time	203
	Part time	241
	Temporary	17

Expenditures for the Division are reported from three operating budget components and 11 active capital improvement projects (CIP).

- Operating Budget

Results Delivery Unit	Component	Page
Sport Fisheries	Sport Fisheries	2
	Sport Fisheries Special Projects	5
	Sport Fisheries Habitat	7

- CIP Appropriations

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The separation into multiple components is based primarily on core project functions as well as distinct funding sources. The two principal sources of revenue to the division (Federal Dingell-Johnson and Fish and Game Fund) are expended primarily in the Sport Fisheries component under which the core sport fisheries management and production functions are carried out. State Wildlife Grant, Office of Subsistence Management funding, Federal funds, CIP funds, Interagency Receipts and other miscellaneous funding sources are expended in the Sport Fisheries Special Projects component where projects are more transitory in nature and largely dependent upon outside sources of funding. The Sport Fisheries Habitat component houses habitat related projects undertaken by the division and is funded primarily with outside sources of funding (federal, CIP, interagency receipts, program receipts etc.).

Dates included with the Report

Expenditures summarized in this report reflect project expenditures incurred during state fiscal year 2004 – beginning July 1, 2003, and ending June 30, 2004.

SPORT FISHERIES COMPONENT

Contribution to the Department's Mission

The mission of the Division of Sport Fish is to protect and improve the state's recreational fishery resources.

Core Services

- **Stock Assessment:** The division regularly assesses fish populations that are the basis of our state's recreational and personal use fisheries to assure sustained yield from these fishery resources.
- **Management:** Develops fishery regulations/management plans in coordination with Board of Fisheries and other regulatory boards to manage recreational and personal use fisheries for sustained yields.
- **Hatchery Production:** Maintains 3 hatcheries producing chinook/coho salmon, rainbow trout, char and grayling to provide added/more diverse recreational fishing opportunities that do not affect wild stocks or their fisheries.
- **Access Development & Maintenance:** The division builds, buys, leases, and maintains physical access to fisheries for the benefit of Alaska's recreational and personal use fishers.
- **Habitat Assessment:** The division provides habitat assessment and restoration expertise and assistance in the management of legislatively-designated Special Areas.
- **Information & Education Services:** The division supports an outreach program to inform and educate the public regarding sport fishing opportunities, regulations, and the life histories of fishes and their habitat needs.
- **Enforcement:** The division assists in enforcement of state laws and regulations to assure orderly and legal recreational and personal use fisheries.
- **Planning & Survey:** The division monitors the preferences of Alaska's public regarding the management of Alaska's recreational and personal use fisheries through strategic planning and surveys of public opinion.

Budget/Expenditure Structure during FY04

FY2004 Resources Allocated to Achieve Component Results		
Sport Fisheries Budget: \$24,714,900	Personnel:	
	Full time	158
	Part time	169
	Temporary	15

Actual Expenditures – FY04

Project Categories	Expenditures	Federal "DJ"	F&G Fund	SDPR
Indirect to ADFG Admin	684,786.2	684,786.2	0.0	0.0
Licensing Section Support	884,400.0	0.0	884,400.0	0.0
Regulatory/ Board of Fisheries	246,686.9	0.0	246,686.9	0.0
Law Enforcement	118,032.2	0.0	118,032.2	0.0
Division Leadership	1,401,970.5	0.0	1,401,970.5	0.0
Division Administration	1,619,976.6	70,839.0	1,549,137.7	0.0
Management	3,269,823.1	800,418.4	2,469,404.7	0.0
Research	7,375,019.6	5,252,745.8	2,116,376.0	5,897.7
Enhancement	2,956,803.9	2,060,854.3	870,684.0	25,265.6
Technical Services	1,714,851.1	1,196,846.7	518,004.4	0.0
Aquatic Resources Coordination	563,716.1	390,103.2	173,612.9	0.0
Information/Training/PublicService	811,149.7	447,027.8	364,122.0	0.0
Planning/Survey	149,604.0	112,203.0	37,401.0	0.0
Access Program	1,357,879.0	596,533.1	761,345.9	0.0
Habitat	410,051.5	72,116.8	337,934.6	0.0
Total Expenditures	\$23,564,750.3	\$11,684,474.2	\$11,849,112.7	\$31,163.3

Notes on Project Categories:

- Indirect to ADFG Admin
- Assessment on federal grants by the Department to support the costs of the ADFG Division of Administrative Services (finance, accounts payable, accounts receivable, human resources, audit, purchasing).
- Licensing Section Support
- Funding for unit within ADFG Division of Administrative Services that administers the sale of hunting and fishing licenses to the public.
 - Payments to license vendors.
- Regulatory/Board of Fisheries
- Costs associated with creating regulations.
 - Direct financial support to the Board of Fisheries through the Boards Support Section.
- Law Enforcement
- Training for staff who perform law enforcement duties related to fisheries protection on an as-needed basis.
 - Ineligible for federal fund reimbursement.
- Division Leadership
- Director level and Regional Supervisor level staff forming the Division of Sport Fish Leadership Team.
- Division Administration
- Support administrative functions within the division such as payroll, accounting, purchasing, personnel etc.
 - Overhead costs such as space rental, risk management, DOA charges, ITG charges, library support, federal aid coordination, commissioner's office support, etc.
- Management
- Expenses for operating 17 area/regional offices (facility, phone, utilities, supplies, vehicles, etc.)

- Ketchikan, Petersburg, Sitka, Douglas, Juneau, Haines, Palmer, Soldotna, Homer, Anchorage, Kodiak, Dillingham, Glennallen, Delta Junction, Fairbanks, Bethel, Nome.
 - Regional office staff providing management and accounting support.
 - Data processing equipment and infrastructure.
- Research
- Conduct research and collect information related to specific populations of fish to monitor stock health and productivity.
 - Field work by area biologist and technician staff.
 - Preparation of population studies data for Board of Fisheries presentations.
- Enhancement
- Operate two divisional hatcheries and provide funding to several other private non-profit hatcheries to produce fish for the sport fishery.
- Research/Technical Services
- Technical support to divisional programs through providing biometrics support, information management, reporting support, personal use permitting support, guides registration and reporting and conducting a statewide harvest survey, etc.
- Aquatic Resources Coordination
- Ensures that adequate amounts of water are left within rivers and lakes to support all life stages of fish species of importance to recreational fisheries in Alaska.
- Information / Training Public Service
- Information centers offering face-to-face contact with the public relating to fishing and general fisheries inquiries.
 - School and public educational programs carried out statewide.
 - Provides for training opportunities for staff and public.
- Planning / Survey
- Monitor the preferences of Alaska’s public through strategic planning and surveys of public opinion.
- Access Program
- This program provides for boating and non-boating angler access through construction, operation and maintenance of trails, boat ramps, parking areas, sanitation facilities, signage, etc.
 - Also included in this category is funding for access and maintenance of Chitina dipnet fishery site.
- Habitat
- During this transition year with the new Habitat component, habitat related projects were also conducted in this component.

Notes on Funding Sources for Sport Fisheries Component:

- Federal-“D-J”
- Federal Aid in Sport Fish Restoration Act, also known as the Dingell-Johnson Act. The State receives an annual apportionment from a Federal excise tax on fishing tackle, boats, motors, and motor boat fuel. A yearly grant agreement is developed with the Division of Federal Assistance, U.S. Fish & Wildlife Service.
- Fish & Game Fund
- Fees from sale of licenses and king salmon stamps are deposited into

the Fish & Game Fund.

- Federal funding for Sport Fish Restoration (“D-J”) requires a 25% match contribution from non-federal sources.

SDPR

- Statutory Designated Program Receipt authority is required to receive rent from employees required to live in state housing. These funds are used to maintain the housing units.

SPORT FISHERIES SPECIAL PROJECTS COMPONENT

Contribution to the Department’s Mission

To develop partnerships between state and federal management agencies, local governments and sport fishing organizations to address fisheries issues of mutual concern while maintaining sport fishing access and opportunity

Core Services

The Division of Sport Fish works with federal, state, and local governments, schools, and private organizations to obtain funding and conduct projects designed to benefit sport fisheries. This component also provides the ability for the state to address unexpected, often short-term, fisheries issues that develop during the course of a fishing season.

With the implementation of dual State/Federal Subsistence fisheries management, this component will fund the collection of information and provide technical review of issues and solutions to problems that may affect sport fishing opportunity.

Federal funds received from NOAA are also used in this component to support halibut catch sampling programs and hatchery development work.

Southeast Sustainable Salmon Fund projects are also covered under CIP receipt authority within the Special Projects Component.

This component supports projects funded by federal State Wildlife Grant (SWG) funding which emphasize the following: 1) management of species with the greatest conservation need; 2) fisheries education and interpretation; 3) and management of species that are not part of a recreational fishery. Guidelines for use of State Wildlife Grant funding are specified by the Division of Federal Assistance, U.S. Fish and Wildlife Service. The SWG program is funded by annual appropriations from the U.S. Congress to the Department of Interior. Funding is distributed to states by apportionment in a similar fashion to Dingell-Johnson funding.

Budget/Expenditure Structure during FY04

FY2004 Resources Allocated to Achieve Component Results		
Sport Fisheries Special Projects Budget: \$7,122,900	Personnel:	
	Full time	17
	Part time	69
	Temporary	2

Actual Expenditures – FY04

Project Categories	Expenditures	Federal	F&G Fund	I/A	SDPR	CIP	EVOS
State Wildlife Grants	847,458.0	0.0	402,960.0	444,498.0	0.0	0.0	0.0
NOAA Support	516,283.6	516,283.6	0.0	0.0	0.0	0.0	0.0
Subsistence Issues	1,001,227.5	988,963.6	0.0	12,263.9	0.0	0.0	0.0
Hatchery Support	202,885.3	0.0	202,885.3	0.0	0.0	0.0	0.0
Miscellaneous	649,200.5	99,892.8	109,438.4	415,119.8	23,335.2	1,413.4	0.8
Total Expenditures	3,217,055.0	\$1,605,140.0	\$715,283.8	\$871,881.8	\$23,335.2	\$1,413.4	\$0.8

Notes on Project Categories:

- State Wildlife Grants
- Projects funded by federal State Wildlife Grant (SWG) funding which emphasize the following: 1) management of species with the greatest conservation need; 2) fisheries education and interpretation; 3) and management of species that are not part of a recreational fishery.
- NOAA Support
- Projects for halibut catch sampling as well as research projects for other species funded by federal funds received through NOAA.
- Subsistence Issues
- Federal money received to fund the collection of information and provide technical review of issues and solutions to problems that may affect sport fishing opportunity.
- Hatchery Support
- Fish & Game Funds for litigation against design consultant for Fort Richardson Hatchery renovations.
- Miscellaneous Projects
- Federal, state, and local governments, schools, and private organizations provide funding to conduct projects designed to benefit sport fisheries. These projects provide the ability for the state to address unexpected, often short-term, fisheries issues that develop during the course of a fishing season. Miscellaneous administrative Board of Fisheries support is also provided through RSA's.

Notes on Funding Sources:

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|------------------|--|
| Federal | <ul style="list-style-type: none">• Grant and cooperative agreements from the U.S. Fish & Wildlife Service, Forest Service, Bureau of Land Management, National Park Service, National Marine Fisheries Service, Army, Air Force, etc. |
| Fish & Game Fund | <ul style="list-style-type: none">• Fees from sale of licenses and king salmon stamps are deposited into the Fish & Game Fund.• Federal funding for State Wildlife Grant funding requires a 25% or 50% match contribution depending on the intent of the project.• Other projects funded in this component may also require a match from the Fish & Game Fund. |
| I/A | <ul style="list-style-type: none">• Interagency Receipt authority. Agreements from other State of Alaska agencies – ADFG divisions, other departments, University of Alaska etc. |
| CIP | <ul style="list-style-type: none">• Capital Improvement Project authority required for use of SE Sustainable Salmon Fund monies for personnel costs only. |
| SDPR | <ul style="list-style-type: none">• Statutory Designated Program Receipt authority. Grants and cooperative agreements from non-governmental organizations. |
| EVOS | <ul style="list-style-type: none">• Funding comes from the Exxon Valdez Oil Spill Trust fund. |
| Miscellaneous | <ul style="list-style-type: none">• Small projects using various other sources of funding. |

SPORT FISHERIES HABITAT COMPONENT**Contribution to the Department's Mission**

The mission of this component is to assure habitats necessary for fish and wildlife and their uses are sustained.

Core Services

Several services are provided:

1. Management and permitting of Alaska's legislatively designated special areas.
2. Assessment of fish and wildlife habitats and their abilities to sustain fish and wildlife production and their uses and restoration of damaged habitats.
3. Maintenance of traditional hunting and fishing access.
4. Management of the Kachemak Bay Research Reserve.

Budget/Expenditure Structure during FY04

FY2004 Resources Allocated to Achieve Component Results		
Sport Fisheries Habitat Budget: \$3,631,900	Personnel:	
	Full time	28
	Part time	3
	Temporary	0

Actual Expenditures – FY04

Project Categories	Expenditures	Federal	GF	I/A	SDPR
Habitat	\$1,134,293.3	\$158,357.2	\$0.0	\$975,936.1	\$0.0
KBRR	\$564,501.4	\$510,613.1	\$0.0	\$23,271.5	\$30,616.9
Special Area Permits	\$265,863.8	\$0.0	\$265,863.8	\$0.0	\$0.0
Total Expenditures	\$1,964,658.5	\$668,970.3	\$265,863.8	\$999,207.6	\$30,616.9

Notes on Project Categories:

- Habitat
- Habitat projects and support statewide.
- KBRR
- Funding to operate the Kachemak Bay Research Reserve and conduct projects based at that facility.
- Special Area Permits
- Under AS. 16.20, the division has the responsibility to protect and preserve the natural habitat and game populations in certain designated areas of the state. Land use activities in areas designated as refuges, critical habitat areas, and game sanctuaries require a Special Areas permit.

Notes on Funding Sources:

- Federal
- Grant and cooperative agreements from the U.S. Fish & Wildlife Service, Forest Service, Bureau of Land Management, National Park Service, National Marine Fisheries Service, Army, Air Force
- GF
- General Fund money used for Special Area Permitting project which is not eligible for use of Federal Assistance or Fish & Game Funds.
- I/A
- Interagency Receipt authority. Agreements from other State of Alaska agencies – ADFG divisions, other departments, U of A, etc.
- SDPR
- Statutory Designated Program Receipt authority. Grants and cooperative agreements from non-governmental organizations.

CIP Appropriations

Each project listed in the following table represents a unique legislative appropriation. Expenditures noted in the table include those made during Fiscal Year 2004 only. The Year-End balance column notes the amount available for expenditure for each appropriation at the end of Fiscal Year 2004 (total appropriation less all expenditures since inception, including FY04).

Actual Expenditures – FY04

Year	Project	Expenditures	Federal	F&G Fund	Y/E Balance
1996	Public Access	74.0	55.5	18.5	2.4
1997	Public Access	192.8	144.6	48.2	168.0
1998	Public Access Development	52.8	39.6	13.2	209.6
1998	SF Hatchery Repair	0.0	0.0	0.0	10.9
1999	Kenai River Area Plan	0.0	0.0	0.0	5.0
1999	Rec Boating Development	240.8	180.6	60.2	0.0
2000	SF Public Access	496.8	372.6	124.2	122.4
2001	SF Public Access	700.4	525.3	175.1	75.6
2002	SF Recreational Boating	520.8	390.6	130.2	1,068.8
2003	SF Recreational Boating	384.4	288.3	96.1	615.6
2004	Boating & Non-Boat Access	0.0	0.0	0.0	2,600.0
	Total Expenditures	\$2,662.8	\$1,997.1	\$665.7	\$4,878.3

Notes on Appropriations:

All appropriations were for federal “DJ” funds (75%) and Fish & Game Funds (25%) unless noted otherwise.

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|--------------------------------|---|
| 1996 Public Access | <ul style="list-style-type: none"> • \$1,600.0 appropriated. • Funding for Boating Access Projects Statewide. |
| 1997 Public Access | <ul style="list-style-type: none"> • \$1,700.0 appropriated. • Funding for Boating Access Projects Statewide. |
| 1998 Public Access Development | <ul style="list-style-type: none"> • \$2,200.0 appropriated. • Funding for Boating and Non-Boating access projects statewide. |
| 1998 SF Hatchery Repair | <ul style="list-style-type: none"> • \$200.0 Fish & Game Fund appropriated. • Funding for hatchery repair and maintenance work. |
| 1999 Kenai River Area Planning | <ul style="list-style-type: none"> • \$65.0 Fish & Game Fund appropriated. • Funding to conduct a Kenai River Area Plan study. |
| 1999 Rec Boating Development | <ul style="list-style-type: none"> • \$5,710.0 appropriated. • Funding for Boating and Non-Boating access projects statewide. |

- 2000 SF Public Access
 - \$2,700.0 appropriated.
 - Funding for Boating Access Projects Statewide.
- 2001 SF Public Access
 - \$1,000.0 appropriated.
 - Funding for Boating Access Projects Statewide.
- 2002 SF Recreational Boating
 - \$1,600.0 appropriated.
 - Funding for Boating Access Projects Statewide.
- 2003 SF Recreational Boating
 - \$1,600.0 appropriated.
 - Funding for Boating Access Projects Statewide.
- 2004 Boating & Non-Boating Access
 - \$2,600.0 appropriated.
 - Funding for Boating and Non-Boating access projects statewide.

Notes on Funding Sources:

- Federal
 - Dingell-Johnson grant agreements from the U.S. Fish & Wildlife Service, Division of Federal Assistance, to support access projects. DJ Program requires expenditure of 15% of total federal apportionment on Boating Access projects.
- Fish & Game Fund
 - Cash drawn from a balance in the Fish & Game Fund to be used as match for Federal Assistance funds.