

Division of Sport Fish RDU

Budget/Expenditure Structure during FY05

FY2005 Resources Allocated to Achieve Results		
FY2005 Results Delivery Unit Budget: \$39,179,400	Personnel:	
	Full time	222
	Part time	236
	Temporary	17

Expenditures for the Division are reported from four operating budget components and 18 active capital improvement projects (CIP).

- Operating Budget

Results Delivery Unit	Component	Page
Sport Fisheries	Sport Fisheries	2
	Sport Fisheries Special Projects	4
	Sport Fisheries Habitat	5
	Sport Fisheries Assert/Protect State's Rights	7

- CIP Appropriations

page 8

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 2005 – beginning July 1, 2004, and ending June 30, 2005.

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 fisheries 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.
- **Program Oversight:** Assessment on federal grants by the Department to support the costs of the ADF&G Division of Administrative Services (finance, accounts payable, accounts receivable, human resources, audit, and purchasing).

Budget/Expenditure Structure during FY05

FY2005 Resources Allocated to Achieve Component Results		
Sport Fisheries Budget: \$26,097,500	Personnel:	
	Full time	169
	Part time	169
	Temporary	15

Actual Expenditures – FY05

Core Services	Expenditures		Federal	F&G Fund	SDPR
Stock Assessment	9,130.0		6,480.7	2,649.3	0.0
Management	4,037.2		684.8	3,352.4	0.0
Hatchery Production	4,170.1		2,848.3	1,294.3	27.5
Access Dev. & Maint.	1,286.9		646.4	640.5	0.0
Habitat Assessment	89.9		21.5	68.4	0.0
Information & Education	1,423.8		928.4	495.5	0.0
Enforcement	32.6		0.0	32.6	0.0
Planning & Survey					
Program Oversight	4,257.1		1,050.8	3,206.4	0.0
TOTALS	\$24,427.6		\$12,660.8	\$11,739.3	\$27.5

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.

Budget/Expenditure Structure during FY05

FY2005 Resources Allocated to Achieve Component Results		
Sport Fisheries Special Projects Budget: \$6,854,800	Personnel:	
	Full time	14
	Part time	59
	Temporary	2

Actual Expenditures – FY05

Core Services	Expenditures		Federal	F&G Fund	I/A	SDPR	CIP	EVOS
Stock Assessment	1,739.3		1,421.4	157.1	69.5	0.0	91.3	0.0
Management	65.3		0.0	0.0	65.3	0.0	0.0	0.0
Hatchery Production	99.7		0.0	99.7	0.0	0.0	0.0	0.0
Access Dev. & Maint.	100.3		0.0	0.0	0.0	0.0	100.3	0.0
Habitat Assessment	423.3		247.3	101.9	74.1	0.0	0.0	0.0
Information & Education	234.7		170.0	56.7	3.1	4.9	0.0	0.0
Enforcement	97.6		0.0	0.0	97.6	0.0	0.0	0.0
Planning & Survey								
Program Oversight	1,763.2		1,063.5	539.7	160.0	0.0	0.0	0.0
TOTALS	\$4,523.4		\$2,902.2	\$955.1	\$469.6	\$4.9	191.6	\$0.0

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, etc.

- Fish & Game Fund
 - 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
 - Interagency Receipt authority. Agreements from other State of Alaska agencies – ADFG divisions, other departments, University of Alaska etc.

- CIP
 - Capital Improvement Project authority.

- SDPR
 - Statutory Designated Program Receipt authority. Grants and cooperative agreements from non-governmental organizations.

- EVOS
 - Funding comes from the Exxon Valdez Oil Spill Trust fund. No EVOS expenditures in FY05.

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 FY05

FY2005 Resources Allocated to Achieve Component Results		
Sport Fisheries Habitat Budget: \$5,986,200	Personnel:	
	Full time	36
	Part time	8
	Temporary	0

Actual Expenditures – FY05

Core Services	Expenditures		Federal	F&G Fund	GF	SDPR	EVOS	IA	CIP
Stock Assessment Management	93.1		0.0	0.0	0.0	0.0	93.1	0.0	0.0
Hatchery Production									
Access Dev. & Maint.	338.2		0.0	99.9	0.0	0.0	0.0	238.3	0.0
Habitat Assessment Information & Education	2,632.9		1,165.0	269.1	251.2	45.1	231.4	153.3	517.8
Enforcement	5.8		5.8	0.0	0.0	0.0	0.0	0.0	0.0
Planning & Survey									
Program Oversight	260.6		11.3	2.4	0.0	0.0	0.0	246.9	0.0
TOTALS	\$3,330.6		\$1,182.1	\$371.4	\$251.2	\$45.1	\$324.5	\$638.5	\$517.8

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
- Fish and Game Fund
 - Used as match for grants and administrative services RSAs, permitting and access projects.

- GF
 - General Fund money used for Special Area Permitting project which is not eligible for use of Federal Assistance or Fish & Game Funds.

- SDPR
 - Statutory Designated Program Receipt authority. Grants and cooperative agreements from non-governmental organizations.

- EVOS
 - Library support, mapping and marine derived nutrient projects.
- I/A
 - Interagency Receipt authority. Agreements from other State of Alaska agencies – ADFG divisions, other departments, U of A, etc.

- CIP
 - Capital Improvement Project authority required for CIAP, USFWS grants, and Southeast Sustainable Salmon project for personal services only.

SPORT FISHERIES ASSERT/PROTECT STATE’S RIGHTS COMPONENT

Core Services

The Alaska Native Interest Lands Conservation Act (ANILCA) of 1980 is being implemented by federal agencies on 60% of Alaska’s land. The public’s rights of access and activities are being increasingly restricted by federal agencies, thereby taxing the resources of the department. Major activities under this component include the following:

1. Monitor federal land management plans, regulations, policies, and administrative actions;
2. Document traditional access in federal conservation system units (parks, refuges, etc.);
3. Intercede in commercial services permitting; and
4. Provide technical information for state assertion of ownership and management of navigable waters, filling associated easements, and analysis of impacts of federal actions on public use and state management of fish and wildlife for the Department of Law.

Budget/Expenditure Structure during FY05

FY2005 Resources Allocated to Achieve Component Results		
Assert/Protect State’s Rights Budget: \$240,900	Personnel:	
	Full time	3
	Part time	0
	Temporary	0

Actual Expenditures – FY05

Core Services	Expenditures		F&G Fund
Stock Assessment Management			
Hatchery Production			
Access Dev. & Maint.	217.0		217.0
Habitat Assessment Information & Education			
Enforcement			
Planning & Survey			
Program Oversight			
TOTALS	\$217.0		\$217.0

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 2005 only. The Year-End balance column notes the amount available for expenditure for each appropriation at the end of Fiscal Year 2005 (total appropriation less all expenditures since inception, including FY05).

Actual Expenditures – FY05

Year	AR	Project	Expenditures	Federal	F&G Fund	Y/E Balance
1996	43438	Public Access	9.0	9.0		-6.6
1997	43420	Public Access	86.9	65.2	21.7	81.1
1998	43405	Public Access Development	3.1	2.3	0.8	206.5
1998	43407	SF Hatchery Repair	0.0			10.9
1999	43380	Kenai River Area Plan	0.0			5.0
2000	43482	SF Public Access	10.0	7.5	2.5	112.4
2000	43550	Kachemak Bay Research..	33.9	33.9		2,286.8
2000	43481	Rec Boat Sewage Pumpout	29.8	29.8		119.4
2001	43494	SF Public Access	1.6	1.2	0.4	74.0
2002	43519	SF Recreational Boating	412.8	309.6	103.2	656.0
2003	43570	SF Recreational Boating	508.6	381.5	127.2	368.2
2003	43557	Fish Creek Estuary	634.3	634.3		1,365.7
2004	43588	Boating & Non-Boat Access	444.0	333.0	111.0	1,840.2
2004	43585	Landowner Incentive....	59.8	59.8		1,497.7
2004	43586	Acquire Mental Health Land	942.4	942.4		-924.3
2005	43577	Boating Access	0.0	0.0	0.0	2,000.0
2005	43534	Birch Lake Outlet Weir...	1.8	1.3	0.4	73.2
2005	43537	Access Improv/Conserv...	977.2	977.2		1,951.2
		Total Expenditures	\$4,155.2	\$3,788.0	\$367.2	\$11,717.4

Notes on Appropriations:

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

1996 Public Access

- \$1,600.0 appropriated.
- Funding for Boating Access Projects Statewide.

1997 Public Access

- \$1,700.0 appropriated.
- Funding for Boating Access Projects Statewide.

1998 Public Access Development

- \$2,200.0 appropriated.
- Funding for Boating and Non-Boating access projects statewide.

1998 SF Hatchery Repair

- \$200.0 Fish & Game Fund appropriated.

- Funding for hatchery repair and maintenance work.
- 1999 Kenai River Area Planning
 - \$65.0 Fish & Game Fund appropriated.
 - Funding to conduct a Kenai River Area Plan study.
- 2000 SF Public Access
 - \$2,700.0 appropriated.
 - Funding for Boating Access Projects Statewide.
- 2000 Kachemak Bay Research Reserve
 - \$3,500.0 appropriated (Federal Only)
 - Funding for operation of Kachemak Bay Research Reserve (KBRR) Facilities.
- 2000 Recreational Boat Sewage Pumpout
 - \$500.0 appropriated (Federal Only)
 - Funds for recreational boat sewage pumpout facility development.
- 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.
- 2003 Anchor Point and Fish Creek Estuary
 - \$960.0 appropriated (Federal Only)
 - Funding for Anchor Point and Fish Creek Estuary protection project.
- 2004 Boating & Non-Boating Access
 - \$2,600.0 appropriated.
 - Funding for Boating and Non-Boating access projects statewide.
- 2004 Landowner Incentive
 - \$1,642.5 appropriated (Federal Only)
 - Federally funded landowner incentive program for Bristol Bay North Aleutians project.
- 2004 Acquisition of Mental Health Lands
 - \$1,000.0 appropriated (Federal Only)
 - Acquisition of Mental Health Trust Land in the vicinity of Gustavus.
- 2005 Boating Access
 - \$2,000.0 appropriated.
 - Funding for Boating access projects statewide.
- 2005 Birch Lake Outlet Weir and Land Purchase
 - \$75.0 appropriated.
 - Funding for repair/installation of outlet structure on Birch Lake.
- 2005 Access Improvement/Conservation
 - \$2,928.4 appropriated (Federal Only).
 - Funding for working cooperatively with private landowners to develop conservation strategies to protect fish and wildlife habitats 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.
- Federal funding for the 2005 DSF Habitat Conservation and Protection Program is from National Coastal Wetlands Conservation Act Grants, USFWS Recovery Land Grants and Landowner Incentive Program Grants.
- Other federal funding is from various federal agencies.

Fish & Game Fund

- Cash drawn from a balance in the Fish & Game Fund to be used as match for Federal Assistance funds.