

**Division of Sport Fish RDU**

**Budget/Expenditure Structure during FY06**

<b>FY2006 Resources Allocated to Achieve Results</b>		
<b>FY2006 Results Delivery Unit Budget: \$43,364.1</b>	<b>Personnel:</b>	
	Full time	228
	Part time	231
	Temporary	17

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

- Operating Budget

Results Delivery Unit	Component	Page
Sport Fisheries	Sport Fisheries	2
	Sport Fisheries Special Projects	3
	Sport Fisheries Habitat	5
	Sport Fisheries Assert/Protect State’s Rights	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 2006 – beginning July 1, 2005 and ending June 30, 2006.

**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 three 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 anglers.
- **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 FY06**

FY2006 Resources Allocated to Achieve Component Results		
<b>Sport Fisheries Budget: \$27,133.0</b>	<b>Personnel:</b>	
	Full time	171
	Part time	166
	Temporary	15

**Actual Expenditures – FY06**

Core Services	Expenditures		Federal	F&G Fund
Stock Assessment	10,189.0		7,098.1	3,090.9
Management	4,196.9		742.3	3,454.6
Hatchery Production	4,282.4		2,961.6	1,320.8
Access Dev. & Maint.	1,232.2		670.8	561.4
Habitat Assessment	100.6		35.3	65.4
Information & Education	1,587.3		1,040.6	546.7
Enforcement	33.4		0.0	33.4
Planning & Survey				
Program Oversight	4,820.4		1,296.2	3,524.2
<b>TOTALS</b>	<b>26,442.2</b>		<b>13,844.8</b>	<b>12,597.4</b>

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.

**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 FY06**

FY2006 Resources Allocated to Achieve Component Results		
<b>Sport Fisheries Special Projects Budget: \$10,327.9</b>	<b>Personnel:</b>	
	Full time	26
	Part time	56
	Temporary	2

**Actual Expenditures – FY06**

Core Services	Expenditures		Federal	F&G Fund	I/A	SDPR	GF
Stock Assessment	2,316.8		1,984.4	198.5	126.8	7.1	
Management	2.9				2.9		
Hatchery Production	33.8					33.8	
Access Dev. & Maint.	152.5				152.5		
Habitat Assessment	716.9		470.6	182.3	41.8		22.2
Information & Education	26.9		26.6			.3	
Enforcement	96.8				96.8		
Planning & Survey							
Program Oversight	1,703.1		1,050.9	626.2	26.0		
<b>TOTALS</b>	<b>5,049.7</b>		<b>3,532.5</b>	<b>1,007.0</b>	<b>446.8</b>	<b>41.2</b>	<b>22.2</b>

**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.
  
- GF
  - General Funds

**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 FY06**

FY2006 Resources Allocated to Achieve Component Results		
<b>Sport Fisheries Habitat Budget: \$5,665.0</b>	<b>Personnel:</b>	
	Full time	28
	Part time	9
	Temporary	0

**Actual Expenditures – FY06**

Core Services	Expenditures		Federal	F&G	GF	SDPR	EVOS	IA	CIP
Stock Assessment Management	45.2						45.2		
Hatchery Production									
Access Dev. & Maint.	453.9			139.7				314.2	
Habitat Assessment	2,308.2		1,136.2	331.4	316.6	30.8	158.9	189.5	144.8
Information & Education	66.1		33.1	11.0	22.0				
Enforcement									
Planning & Survey									
Program Oversight	266.3		10.7	131.6				124.0	
<b>TOTALS</b>	<b>3,139.7</b>		<b>1,180.0</b>	<b>613.7</b>	<b>338.6</b>	<b>30.8</b>	<b>204.1</b>	<b>627.7</b>	<b>144.8</b>

**Notes on Funding Sources:**

- |                    |  |
|--------------------|--|
| Federal            | <ul style="list-style-type: none"> <li>• Grant and cooperative agreements from the U.S. Fish &amp; Wildlife Service, Forest Service, Bureau of Land Management, National Park Service, National Marine Fisheries Service, Army, Air Force</li> </ul> |
| Fish and Game Fund | <ul style="list-style-type: none"> <li>• Used as match for grants and administrative services RSAs, permitting and access projects.</li> </ul>   |

- 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 FY06**

FY2006 Resources Allocated to Achieve Component Results		
<b>Assert/Protect State’s Rights Budget: \$238.2</b>	<b>Personnel:</b>	
	Full time	3
	Part time	0
	Temporary	0

**Actual Expenditures – FY06**

Core Services	Expenditures	F&G Fund
Stock Assessment Management		
Hatchery Production		
Access Dev. & Maint.	234.9	234.9
Habitat Assessment Information & Education		
Enforcement		
Planning & Survey		
Program Oversight		
<b>TOTALS</b>	<b>234.9</b>	<b>234.9</b>

**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 2006 only.

**Actual Expenditures – FY06**

Year	AR	Project	Expenditures	Federal	F&G Fund
1997	43420	Recreational Boating & Sport Fish Access Projects	10.3	7.7	2.6
1998	43405	Public Access Development	122.9	92.2	30.7
2000	43481	Recreational Boating Sewage Pump Out Facility Development	75.6	75.6	
2000	43482	Sport Fishing And Recreational Boating Public Access And Facility Development	8.9	6.7	2.2
2000	43483	Transient Boat Moorage Development	247.3	247.3	
2002	43519	Sport Fish & Recreational Boating Public Access And Facility Development	31.7	23.8	7.9
2003	43570	Sport Fish & Recreational Boating Public Access And Facility Development	25.5	19.1	6.4
2004	43585	Landowner Incentive Program – Bristol Bay North Aleutians	32.5	32.5	
2004	43588	Sport Fish & Recreational Boating And Non-Boating Access Projects	832.4	624.3	208.1
2005	43577	Sport Fish & Recreational Boating And Non-Boating Access Projects	325.6	244.2	81.4
2005	43537	Access Improvement & Conservation Program	19.0	19.0	
2006	43522	Sport Fish & Recreational Boating And Non-Boating Access Projects	121.0	90.7	30.3
		<b>Totals</b>	<b>1,852.7</b>	<b>1,483.1</b>	<b>369.6</b>

**Notes on Appropriations:**

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

1997 Public Access

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

2000 SF Public Access

- \$2,700.0 appropriated.

- Funding for Boating Access Projects Statewide.
- 2000 Recreational Boat Sewage Pump Out
  - \$500.0 appropriated (Federal Only)
  - Funds for recreational boat sewage pump out facility development.
- 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.
- 2004 Landowner Incentive
  - \$1,642.5 appropriated (Federal Only)
  - Federally funded landowner incentive program for Bristol Bay North Aleutians project.
- 2005 Boating Access
  - \$2,000.0 appropriated.
  - Funding for boating access projects statewide.
- 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.