

ADJUSTMENTS:

The Department has made some minor adjustments in the original analysis to address suggestions from both commissions:

i) \$160,000 corresponding to Resource Assessment Services was originally allocated entirely to community. This percentage was reduced to 90%, with the remaining 10% divided equally among Inland Rec., Tidal Rec., Commercial and Aquaculture. The rationale behind the change is that user groups also benefit from water quality improvements.

ii) The percentage allocated to community for the striped bass and blue crab programs was increased to 30% (from the original 10% for the operating budget and 15% for staff). The rationale of the change is the iconic character of both species for the Chesapeake Bay.

FY2013 FISHERIES SERVICE BUDGET (Figures in \$)	Total (\$)	Inland R	Tidal R	Commercial	Aquaculture	Community
		\$	\$	\$	\$	\$
Total Fisheries Service FY2013 management costs:	25,743,145	5,286,370	6,135,553	6,657,228	1,571,750	6,092,244
Total FF, GF & RF:	13,464,460	2,544,040	2,695,960	2,617,000	1,521,713	4,085,747
License fee revenues:	11,850,285	3,089,315	4,670,704	4,040,228	50,037	0
<i>Required additional revenue for 100% cost recovery</i>		-346,986	-1,231,111	2,467,062	0	428,400
<i>% Increase in SF revenues</i>		0.0%	0.0%	156.8%	0.0%	
<i>% cost recovery through user fees</i>		58.4%	76.1%	60.7%	3.2%	
<i>% of cost recovery by Federal, Reimb. & Special Funds</i>		106.6%	120.1%	100.0%	24.4%	

* The FY13 budget did not include money to conduct the Blue crab effort survey, winter dredge survey or cooperative data collection program with watermen. These surveys are being conducted under Federal Blue Crab Disaster funds that are not included in the analysis. If these surveys are to continue in the future their costs must be added to the results of the cost recovery analysis. The additional costs would be as follows: Tidal R \$28,000, Commercial \$252,000, and Community \$120,000.