

State of Alaska FY2014 Governor's Operating Budget

Department of Fish and Game

Department of Fish and Game

Mission

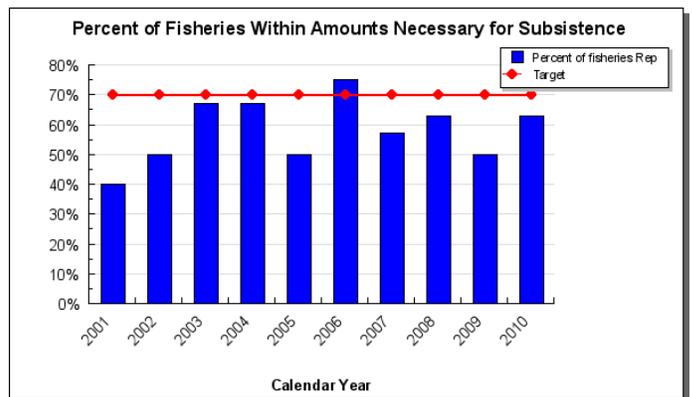
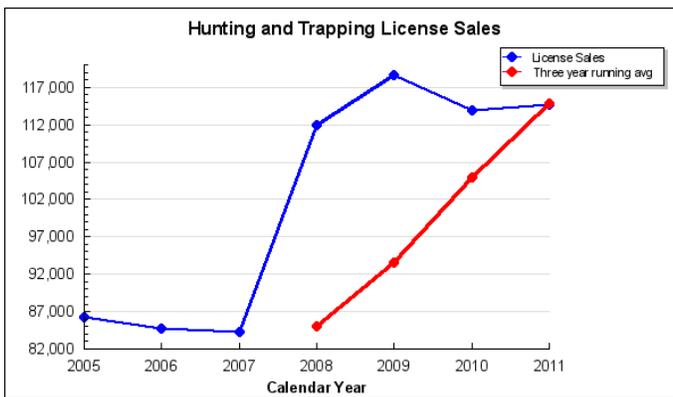
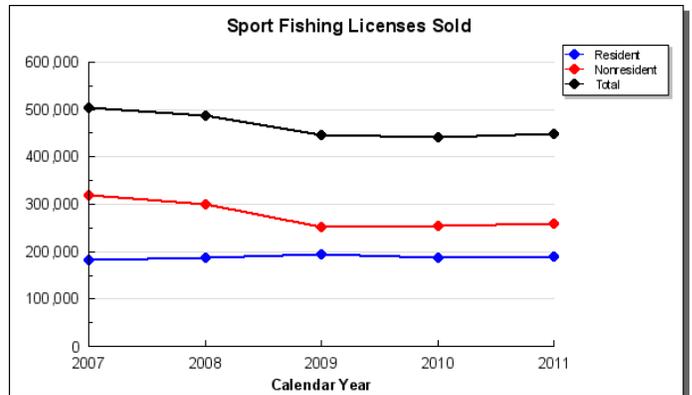
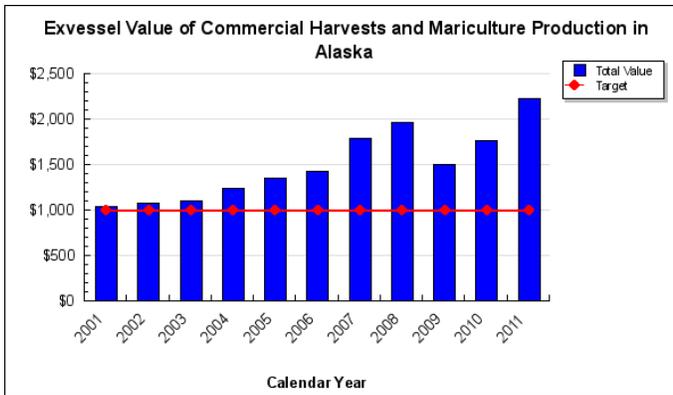
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS 16.05.020(2)

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Harvest Management	27,279.6	5,156.4	21,780.3	27,267.1	81,483.4	366	301	21	36.9%
2	Stock Assessment	30,902.9	3,803.1	18,719.6	26,284.5	79,710.1	333	285	19	39.5%
3	Customer Service	6,885.1	571.8	9,180.6	5,265.6	21,903.1	100	74	14	8.5%
4	Public Involvement	6,762.0	42.4	7,877.7	2,943.8	17,625.9	69	43	7	7.7%
5	State Sovereignty	734.3	15.9	879.5	407.8	2,037.5	8	7	0	0.9%
6	Habitat Protection	5,695.7	17.1	3,249.7	190.8	9,153.3	52	5	7	6.5%
	FY2013 Management Plan	78,259.6	9,606.7	61,687.4	62,359.6	211,913.3	928	715	68	

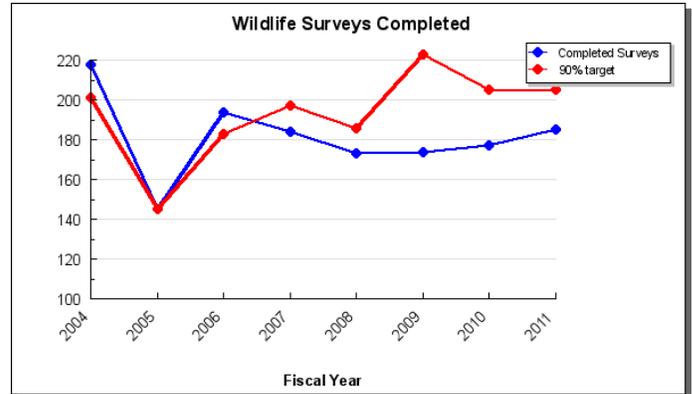
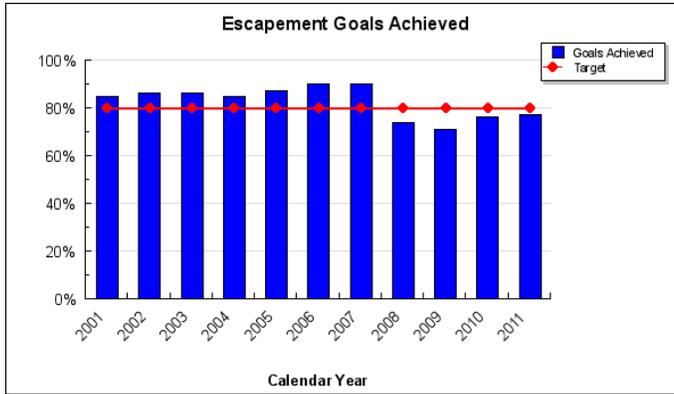
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

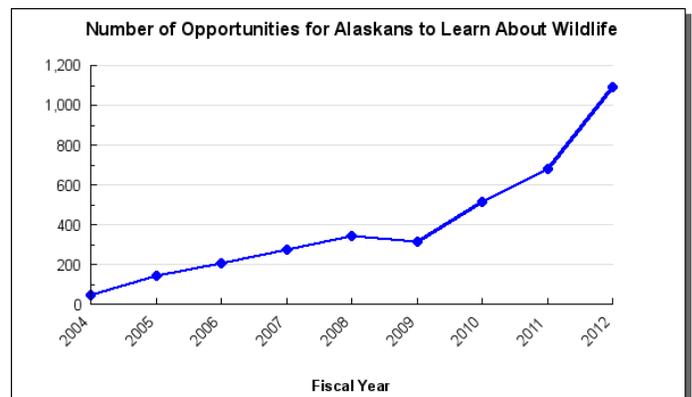
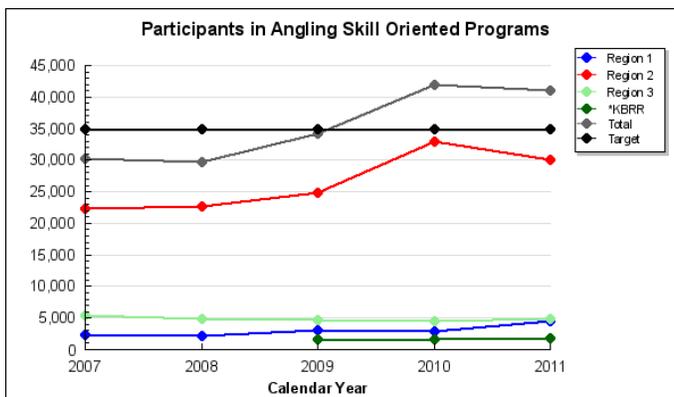
1. Harvest Management



2. Stock Assessment



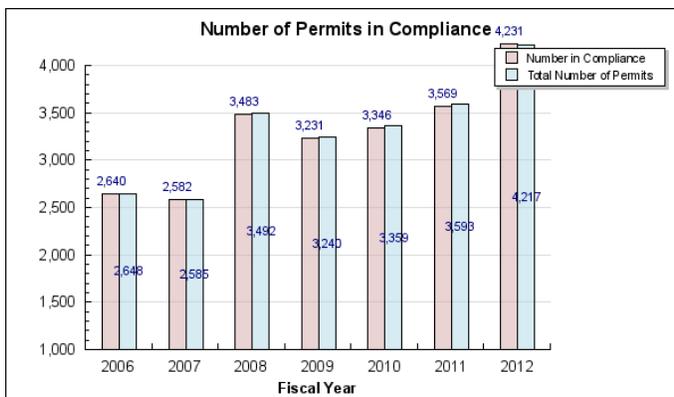
3. Customer Service



4. Public Involvement

5. State Sovereignty

6. Habitat Protection



Major Department Accomplishments in 2012

Commercial Salmon Harvest

The 2012 salmon harvest of 123.8 million fish generated an estimated preliminary value to commercial fishermen of \$505.7 million. This estimate is based on inseason information and will be revised after final information is received from salmon processors, buyers, and direct marketers in the spring of 2013. Typically, the revised figure is significantly higher than the preliminary inseason estimate. For example, the 2011 inseason estimate was \$603

million, but the revised estimate topped \$641 million. This post season estimate boosted the 2011 catch to the second most valuable commercial salmon harvest since 1975.

Commercial Crab Harvest

The Department established the 2012-2013 season total allowable catches for the state and federal co-managed crab fisheries in the Bering Sea and Aleutian Islands to meet the conservation and economic benefit objectives and requirements of state and federal regulations: 7.85 million pounds for the Bristol Bay red king crab fishery, 66.53 million pounds for the Bering Sea snow crab fishery, 1.63 million pounds for the St. Matthew blue king crab fishery, 0.5 million pounds for the Norton Sound red king crab fishery, and 6.29 million pounds for the Aleutian Islands golden king crab fishery. Three Bering Sea crab fisheries (the Pribilof red and blue king crab, and Bering Sea Tanner crab fisheries) were closed to commercial fishing in the 2012-2013 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

Intensive Management

The department is currently implementing intensive management programs aimed at increasing caribou or moose numbers in Game Management Units (GMU) 9, 12, 13, 15, 16, 19, and 20 and considering programs focused on increasing deer numbers in GMUs 1 and 3. The Division of Wildlife Conservation has allocated funds to support studies and field research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face of ongoing opposition and litigation. Intensive management programs for moose in subunits 20A, 20B, and 20D resulted in elevated harvests that produced 27% of the total reported state-wide moose harvest over the past three hunting seasons.

Subsistence Harvest Surveys

The Division of Subsistence finalized the first year of comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. In addition to the division's comprehensive survey, the division included a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services (DHSS).

Boating Access

The Boating Access Program completed five boating and angler access capital projects: Whittier Harbor Transient Moorage; Anchor River Tractor Launch Parking (Homer); Pillars Boat Launch Mooring Float (Kenai); Clean Vessel Act Pump-out (Skagway); and Kenai Personal Use Fishery – Fishery Support Improvements.

Facilities

The department addressed deferred maintenance issues at 18 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the department completed the new construction of a large warehouse facility and secure storage compound in Fairbanks, completed the conversion of an old outdated bunkhouse to new usable office and storage space in Fairbanks, completed phase two of a major dock upgrade in Cordova, completed a major energy upgrade project on our Cordova office and bunkhouse, and constructed a new heated warehouse facility in King Salmon. Final acceptance of a new field office in Tok is scheduled for January 2013 and the new Near Island office/lab replacement in Kodiak will be ready for occupancy in the spring of 2013.

Key Department Challenges

In 2012, many Alaskans in the Yukon-Kuskokwim and Cook Inlet regions suffered the effects of low productivity of Chinook salmon. Fishery closures and restrictions necessary for conservation resulted in a great burden on Alaskans who rely heavily on Chinook salmon for food and income. The state of Alaska recognizes the hardships that management restrictions have caused subsistence, sport, and commercial fishermen, as well as guides, local fish processors, and other local and regional businesses. Governor Parnell and Commissioner Campbell announced that a team of fisheries scientists are working on a comprehensive research plan to better understand Chinook salmon abundance and productivity, and increase understanding behind this unexpected widespread decline.

The science team, including a number of department staff, held a successful Chinook salmon symposium in October 2012 that included fishery experts and scientists, and was well attended by interested stakeholders. In some cases, Chinook salmon that require conservative management are co-mingled with chum or sockeye salmon runs with large harvestable surpluses. This creates a challenge for management and research staff to accurately assess run sizes and make correct management decisions inseason. The department needs improved capability to 1) assess run size early so that management decisions accurately reflect run size with a higher degree of precision than previously available, 2) provide information to and solicit input from users, and 3) in some cases, develop information and analyses that will allow the state to prevent intrusion of the federal subsistence program into management of state fisheries.

Consistent with the state's constitutional and statutory mandates to manage renewable resources to provide sustained yield, ADF&G plans to work closely with the Alaska Board of Fisheries (BOF) in the upcoming board cycle to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. ADF&G is engaged in efforts in collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species.

Endangered Species

The department is currently supporting several legal challenges to unjustified Endangered Species Act (ESA) listing decisions, critical habitat designations, or regulatory actions. The department also conducted a state funded independent science assessment of the recent Steller sea lion biological opinion, which the department concluded was based on flawed science and the state is legally challenging. This independent assessment confirmed the state assessment that flawed science was applied in the Biological Opinion. Research studies have also been initiated for several listed or candidate species including yellow-billed loons, Kittlitz's murrelet, Steller sea lions, beluga whales, polar bears, southeast wolves, Pacific walrus, and ice seals. Data from these studies will be used to inform ESA decisions or, when necessary, legal challenges.

Habitat Concerns Related to Personal Use Fisheries

The department will continue to help address habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. Many factors are related to these habitat concerns in addition to the fisheries. The department continues to work with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

Boards of Fisheries and Game

The complexity of coordinating state management with federal management of subsistence uses on federal lands and waters continues to be a key issue for the Board of Fisheries, Board of Game, and for the advisory committees. The boards, advisory committees, and the Boards Support Program have all experienced an increased workload coordinating the state and federal process and responding to information requests. Similarly, there is considerable coordination between the Alaska Board of Fisheries and the North Pacific Fishery Management Council (NPFMC) on several key Alaska fisheries, including crab, cod, pollock, and other species.

Declining Fish and Game Funds

Both the Divisions of Sport Fish and Wildlife Conservation derive significant portions of their budget from the fish and game fund to fund specific programs and activities of benefit to the public. Revenues into the fish and game fund are derived from the sale of sport fishing, hunting and trapping licenses to residents and non-residents, special permits, tag fees, king salmon stamps, and waterfowl stamps. Level-to-declining revenue coupled with increased operational costs are creating a budgetary strain on many department programs

Increased Urban Human-Wildlife Conflicts

As Alaska's cities have grown and expanded into previously un-altered wildlife habitat, conflicts between humans and wildlife have increased. Most notable are human conflicts with bears and moose. As department staff are called upon to deal with these conflicts, efforts related to the core function of surveying, monitoring, and managing the state's wildlife populations become compromised.

Commercial Fisheries Entry Commission (CFEC)-Carlson

In the *Carlson v. State* class action, the court awarded an \$82 million judgment (\$12 million for overpayment of nonresident fees and \$62 million in pre-judgment interest) to the class of nonresident fishermen. The Alaska Attorney General successfully appealed the pre-judgment interest issue, and the Alaska Supreme Court in *Carlson V* (January

2012) reduced the interest award and ordered the return of almost \$49 million to the state of Alaska. While the Carlson class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individual class members entitled to refunds. The remaining 90,000 class members are entitled to request hearings from CFEC to challenge CFEC's calculations.

Significant Changes in Results to be Delivered in FY2014

The department is addressing declining revenues in the Divisions of Commercial Fisheries (\$550.0) and Sport Fish (\$570.0) by adding general funds to continue core functions important to fisheries management.

The department expects to see an increase in federal revenue from the Pittman-Robertson Wildlife Restoration program due to a dramatic increase to nationwide gun and ammunition sales. The department is requesting \$2 million in additional federal receipt authority to be matched in part by \$500.0 in general funds for statewide wildlife management programs.

General funds to maintain commercial fisheries management projects are being added in Arctic Yukon Kuskokwim region (\$475.0), Central region (\$155.0) and Westward region (\$150.0).

New office and laboratory facilities in Kodiak will be completed in spring 2013. The department is requesting \$350.0 general funds to pay for annual operating costs at this new facility.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commercial Fisheries	47,439.0	7,483.4	8,521.8	63,444.2	52,515.7	9,290.4	10,423.6	72,229.7	53,003.4	9,755.6	9,623.6	72,382.6
Sport Fisheries	11,527.3	11,411.0	19,596.2	42,534.5	6,952.4	19,616.4	23,474.9	50,043.7	7,522.9	19,477.6	23,053.1	50,053.6
Wildlife Conservation	8,019.9	9,350.1	21,473.8	38,843.8	8,587.6	11,468.7	24,672.0	44,728.3	8,447.7	11,865.0	26,672.0	46,984.7
Administration and Support	10,470.1	15,150.5	2,272.0	27,892.6	11,429.4	18,854.8	3,569.0	33,853.2	11,524.6	19,153.5	3,769.0	34,447.1
Habitat	3,620.7	1,372.9	5.6	4,999.2	4,204.3	2,457.1	105.7	6,767.1	4,205.3	2,457.5	105.7	6,768.5
Commercial Fisheries Entry Com	3,597.4	0.0	0.0	3,597.4	4,176.9	0.0	114.4	4,291.3	4,198.8	0.0	114.4	4,313.2
Totals	84,674.4	44,767.9	51,869.4	181,311.7	87,866.3	61,687.4	62,359.6	211,913.3	88,902.7	62,709.2	63,337.8	214,949.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	51,869.4	62,359.6	63,337.8
1003 General Fund Match	448.5	961.8	1,461.8
1004 General Fund Receipts	76,763.1	77,297.8	79,404.3
1005 General Fund/Program Receipts	2,192.1	3,351.9	1,559.9
1007 Interagency Receipts	15,884.4	20,127.7	19,623.0
1018 Exxon Valdez Oil Spill Settlement	1,589.6	3,148.6	3,152.1
1024 Fish and Game Fund	15,622.8	23,379.2	23,636.5
1055 Interagency/Oil & Hazardous Waste	95.0	107.4	107.4
1061 Capital Improvement Project Receipts	6,257.8	6,821.2	7,621.6
1108 Statutory Designated Program Receipts	4,818.3	7,603.3	8,068.6
1109 Test Fisheries Receipts	1,673.3	1,977.9	2,277.9
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	3,597.4	4,276.9	4,198.8
Totals	181,311.7	211,913.3	214,949.7

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	928	933
Permanent Part Time	715	718
Non Permanent	68	68
Totals	1,711	1,719

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Chinook Salmon Research Initiative	10,000,000	0	0	0	10,000,000
Aerial Photocensus Capability to Monitor Wildlife Population Size	750,000	0	0	0	750,000
Fish and Game Licensing Modernization	775,000	0	0	0	775,000
Sport Fish Recreational Boating Access	750,000	0	0	2,250,000	3,000,000
Statewide Sport Fishing Surveys	250,000	0	0	0	250,000
Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	500,000	0	0	0	500,000
Deferred Maintenance, Renewal, Repair and Equipment	1,355,000	0	0	0	1,355,000
Reappropriation to the Department of Fish and Game for Fish and Game Licensing Modernization	0	0	0	0	0
Department Total	14,380,000	0	0	2,250,000	16,630,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	78,259.6	9,606.7	61,687.4	62,359.6	211,913.3
Adjustments which will continue current level of service:					
-Commercial Fisheries	-1,100.6	-490.0	0.2	0.0	-1,590.4
-Sport Fisheries	570.5	0.0	-138.8	-421.8	9.9
-Wildlife Conservation	-753.6	-396.3	396.3	0.0	-753.6
-Administration and Support	-52.4	0.0	-193.3	200.0	-45.7
-Habitat	-184.0	0.0	0.4	0.0	-183.6
-Commercial Fisheries Entry Com	0.0	21.9	0.0	0.0	21.9
Proposed budget decreases:					
-Commercial Fisheries	0.0	-1,005.7	0.0	-800.0	-1,805.7
Proposed budget increases:					
-Commercial Fisheries	2,784.0	300.0	465.0	0.0	3,549.0
-Wildlife Conservation	1,010.0	0.0	0.0	2,000.0	3,010.0
-Administration and Support	147.6	0.0	492.0	0.0	639.6
-Habitat	185.0	0.0	0.0	0.0	185.0
FY2014 Governor	80,866.1	8,036.6	62,709.2	63,337.8	214,949.7

Department Totals
Department of Fish and Game

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	181,311.7	211,813.3	211,913.3	211,913.3	214,949.7	3,036.4	1.4%
Objects of Expenditure:							
71000 Personal Services	116,464.8	126,033.3	126,033.3	126,479.2	128,698.5	2,219.3	1.8%
72000 Travel	4,519.0	6,254.9	6,254.9	6,272.9	6,337.5	64.6	
73000 Services	49,738.1	66,003.5	66,103.5	65,497.6	66,691.0	1,193.4	1.8%
74000 Commodities	9,197.1	11,419.4	11,419.4	11,561.4	11,996.0	434.6	3.8%
75000 Capital Outlay	1,392.7	2,102.2	2,102.2	2,102.2	1,226.7	-875.5	-41.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
1003 G/F Match (UGF)	448.5	961.8	961.8	961.8	1,461.8	500.0	52.0%
1004 Gen Fund (UGF)	76,763.1	77,297.8	77,297.8	77,297.8	79,404.3	2,106.5	2.7%
1005 GF/Prgm (DGF)	2,192.1	3,351.9	3,351.9	3,351.9	1,559.9	-1,792.0	-53.5%
1007 I/A Rcpts (Other)	15,884.4	20,127.7	20,127.7	20,127.7	19,623.0	-504.7	-2.5%
1018 EVOSS (Other)	1,589.6	3,148.6	3,148.6	3,148.6	3,152.1	3.5	0.1%
1024 Fish/Game (Other)	15,622.8	23,379.2	23,379.2	23,379.2	23,636.5	257.3	1.1%
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	107.4	0.0	0.0%
1061 CIP Rcpts (Other)	6,257.8	6,821.2	6,821.2	6,821.2	7,621.6	800.4	11.7%
1108 Stat Desig (Other)	4,818.3	7,603.3	7,603.3	7,603.3	8,068.6	465.3	6.1%
1109 Test Fish (DGF)	1,673.3	1,977.9	1,977.9	1,977.9	2,277.9	300.0	15.2%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,276.9	4,276.9	4,198.8	-78.1	-1.8%
Totals:							
Unrestricted Gen (UGF)	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated Gen (DGF)	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other Funds	44,767.9	61,687.4	61,687.4	61,687.4	62,709.2	1,021.8	1.7%
Federal Funds	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
Positions:							
Permanent Full Time	924	911	911	928	933	5	0.5%
Permanent Part Time	757	711	711	715	718	3	0.4%
Non Permanent	62	68	68	68	68	0	0.0%

Component Summary General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor		
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,247.8	9,094.2	9,094.2	8,962.7	9,512.7	550.0	6.1%	
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	9,380.2	156.3	1.7%	
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%	
Westward Region Fisheries Mgmt.	8,977.8	9,332.0	9,332.0	9,332.0	10,132.7	800.7	8.6%	
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,684.1	11,515.6	11,417.0	-98.6	-0.9%	
Comm Fish Special Projects	3,661.7	4,790.4	4,790.4	5,090.4	4,084.7	-1,005.7	-19.8%	
RDU Totals:	47,439.0	52,415.7	52,515.7	52,515.7	53,003.4	487.7	0.9%	
Sport Fisheries								
Sport Fisheries	11,402.3	6,824.2	6,824.2	6,624.2	7,194.7	570.5	8.6%	
Sport Fish Hatcheries	125.0	128.2	128.2	328.2	328.2	0.0	0.0%	
RDU Totals:	11,527.3	6,952.4	6,952.4	6,952.4	7,522.9	570.5	8.2%	
Wildlife Conservation								
Wildlife Conservation	6,808.7	7,094.0	7,094.0	7,094.0	7,503.0	409.0	5.8%	
WC Special Projects	915.5	1,189.7	1,189.7	1,189.7	944.7	-245.0	-20.6%	
Hunter Ed Public Shooting Ranges	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%	
RDU Totals:	8,019.9	8,587.6	8,587.6	8,587.6	8,447.7	-139.9	-1.6%	
Administration and Support								
Commissioner's Office	834.9	864.3	864.3	864.3	867.6	3.3	0.4%	
Administrative Services	3,312.3	3,219.9	3,219.9	3,219.9	3,309.8	89.9	2.8%	
Boards and Advisory Committees	1,379.1	1,635.6	1,635.6	1,635.6	1,636.9	1.3	0.1%	
State Subsistence Research	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%	
RDU Totals:	10,470.1	11,429.4	11,429.4	11,429.4	11,524.6	95.2	0.8%	
Habitat								
Habitat	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%	
RDU Totals:	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%	
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commission	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%	
RDU Totals:	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%	
Unrestricted Gen (UGF):	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%	
Designated Gen (DGF):	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	84,674.4	87,766.3	87,866.3	87,866.3	88,902.7	1,036.4	1.2%	

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,331.5	9,186.2	9,186.2	9,054.7	9,604.7	550.0	6.1%
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	9,380.2	156.3	1.7%
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	8,476.1	85.0	1.0%
Westward Region Fisheries Mgmt.	8,977.8	9,332.0	9,332.0	9,332.0	10,132.7	800.7	8.6%
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,684.1	11,515.6	11,417.0	-98.6	-0.9%
Comm Fish Special Projects	19,583.2	24,412.4	24,412.4	24,712.4	23,371.9	-1,340.5	-5.4%
RDU Totals:	63,444.2	72,129.7	72,229.7	72,229.7	72,382.6	152.9	0.2%
Sport Fisheries							
Sport Fisheries	37,471.6	45,803.7	45,803.7	43,938.3	44,112.1	173.8	0.4%
Sport Fish Hatcheries	5,062.9	4,240.0	4,240.0	6,105.4	5,941.5	-163.9	-2.7%
RDU Totals:	42,534.5	50,043.7	50,043.7	50,043.7	50,053.6	9.9	0.0%
Wildlife Conservation							
Wildlife Conservation	29,186.2	31,939.9	31,939.9	31,899.9	34,401.3	2,501.4	7.8%
WC Special Projects	8,925.2	12,041.2	12,041.2	12,041.2	11,796.2	-245.0	-2.0%
Hunter Ed Public Shooting Ranges	732.4	747.2	747.2	787.2	787.2	0.0	0.0%
RDU Totals:	38,843.8	44,728.3	44,728.3	44,728.3	46,984.7	2,256.4	5.0%
Administration and Support							
Commissioner's Office	1,555.9	1,850.4	1,850.4	1,850.4	1,855.7	5.3	0.3%
Administrative Services	11,845.6	12,435.9	12,435.9	12,435.9	12,527.1	91.2	0.7%
Boards and Advisory Committees	1,669.4	2,106.8	2,106.8	2,106.8	2,108.1	1.3	0.1%
State Subsistence Research	5,088.8	7,718.6	7,718.6	7,718.6	7,719.3	0.7	0.0%
EVOS Trustee Council	1,334.6	2,602.7	2,602.7	2,602.7	2,606.1	3.4	0.1%
State Facilities Maintenance	3,868.3	4,608.8	4,608.8	4,608.8	5,100.8	492.0	10.7%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	27,892.6	33,853.2	33,853.2	33,853.2	34,447.1	593.9	1.8%
Habitat							
Habitat	4,999.2	6,767.1	6,767.1	6,767.1	6,768.5	1.4	0.0%
RDU Totals:	4,999.2	6,767.1	6,767.1	6,767.1	6,768.5	1.4	0.0%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,597.4	4,291.3	4,291.3	4,291.3	4,313.2	21.9	0.5%
RDU Totals:	3,597.4	4,291.3	4,291.3	4,291.3	4,313.2	21.9	0.5%
Unrestricted Gen (UGF):	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated Gen (DGF):	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other Funds:	44,767.9	61,687.4	61,687.4	61,687.4	62,709.2	1,021.8	1.7%
Federal Funds:	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
Total Funds:	181,311.7	211,813.3	211,913.3	211,913.3	214,949.7	3,036.4	1.4%
Permanent Full Time:	924	911	911	928	933	5	0.5%
Permanent Part Time:	757	711	711	715	718	3	0.4%
Non Permanent:	62	68	68	68	68	0	0.0%
Total Positions:	1,743	1,690	1,690	1,711	1,719	8	0.5%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			19,623.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	991.6
51015 Interagency Receipts	59050 Education	Library Operations	11.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,476.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	70.0
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	696.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	153.2
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	15.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	678.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	677.6
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	8,335.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	100.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	180.4
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,289.3
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	82.9
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,949.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	197.8
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
RDU: Commercial Fisheries (143)			823.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	86.4
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
Component: Commercial Fisheries Special Projects (1943)			823.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	237.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	126.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	86.4
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
RDU: Sport Fisheries (145)			1,815.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	210.7
51015 Interagency Receipts	59050 Education	Library Operations	11.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	45.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	15.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,060.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	100.9
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
Component: Sport Fisheries (464)			1,815.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	210.7
51015 Interagency Receipts	59050 Education	Library Operations	11.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	45.0
51015 Interagency Receipts	59100 Natural Resources	Trustee Council Projects	15.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,060.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	57.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	100.9
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	53.0
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	11.4
RDU: Wildlife Conservation (147)			1,040.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	70.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	85.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	100.0
Component: Wildlife Conservation Special Projects (474)			1,040.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	70.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	545.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	85.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	172.2
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	100.0
RDU: Administration and Support (148)			14,320.8
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,476.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	678.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,104.3
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	99.4
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,844.7
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,803.2
Component: Commissioner's Office (2175)			678.7
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	678.7
Component: Administrative Services (479)			6,347.1
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,788.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,844.7
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,557.2
Component: Fish and Game Boards and Advisory Committees (2825)			390.9
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	40.7
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	200.0
Component: State Subsistence Research (2625)			1,803.3
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,476.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	7.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	174.1
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	99.4
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	46.0
Component: State Facilities Maintenance (2367)			5,100.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,100.8
RDU: Habitat (151)			1,622.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	543.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	651.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	153.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	43.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6
Component: Habitat (486)			1,622.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	543.2
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	651.4
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	153.2
51015 Interagency Receipts	59110 Fish & Game	Habitat	43.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SE Region Fisheries Mgmt.	22.4
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	16.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	39.6