

State of Alaska FY2015 Governor's Operating Budget

Department of Fish and Game

Department of Fish and Game

Mission

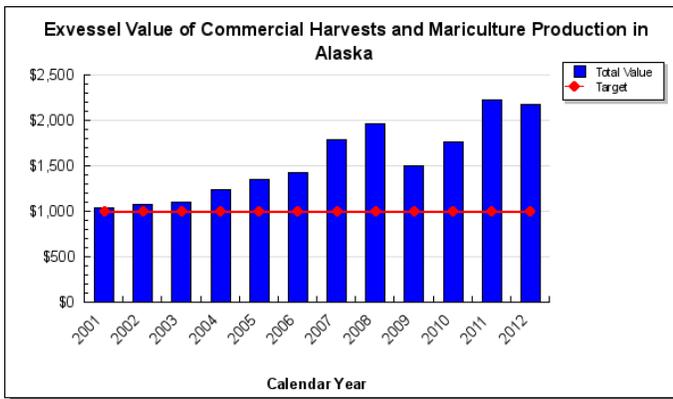
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Management	37,655.1	4,967.8	28,591.9	29,384.2	100,599.0	470	310	28	47.0%
2	Stock Assessment and Research	31,802.2	3,662.4	20,726.7	22,963.0	79,154.3	305	304	30	39.1%
3	Customer Service and Public Involvement	12,352.0	175.1	14,140.2	11,660.8	38,328.1	164	98	10	13.8%
	FY2014 Management Plan	81,809.3	8,805.3	63,458.8	64,008.0	218,081.4	939	712	68	

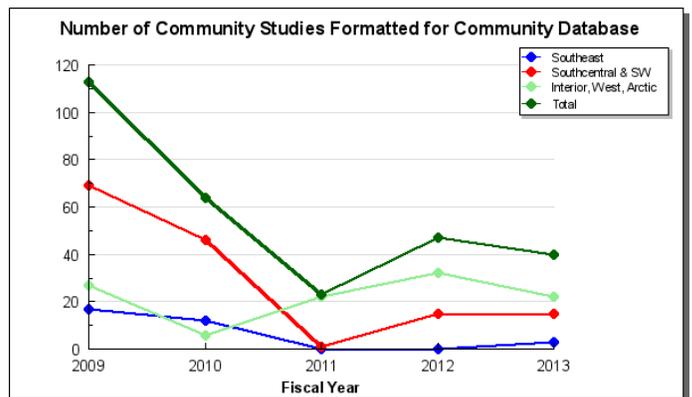
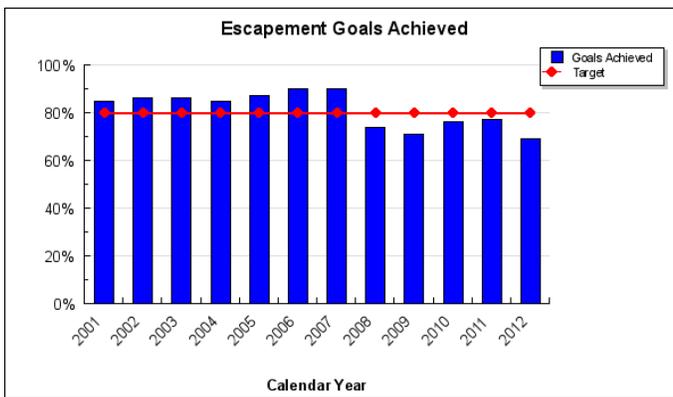
Measures by Core Service

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

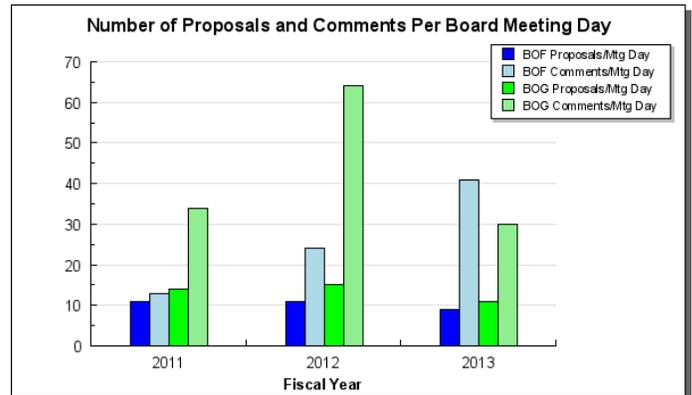
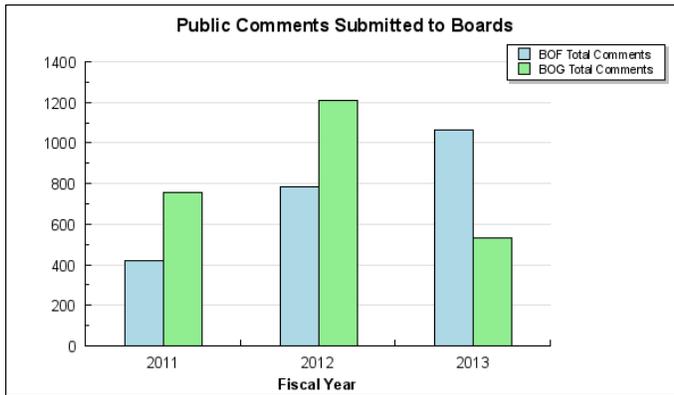
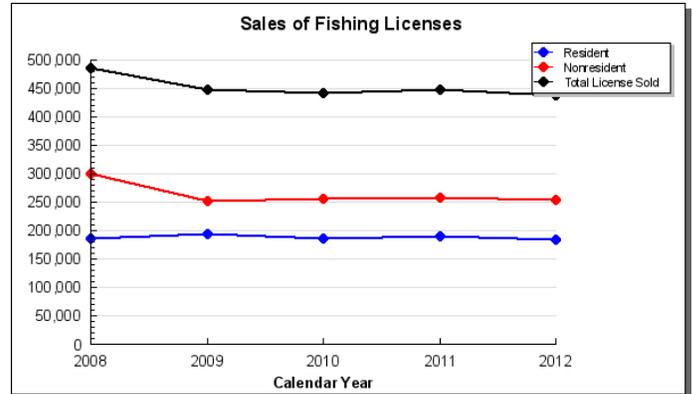
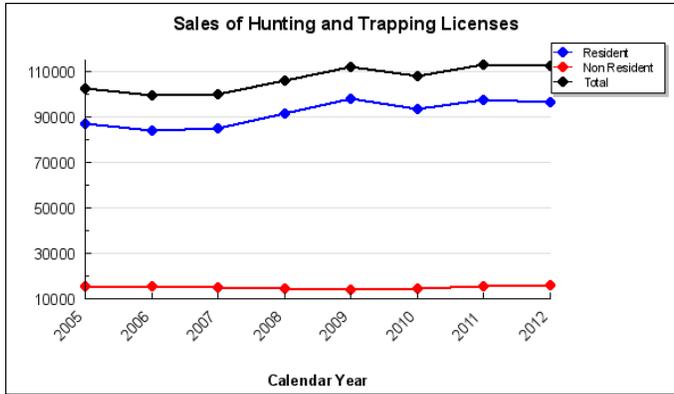
1. Management



2. Stock Assessment and Research



3. Customer Service and Public Involvement



Major Department Accomplishments in 2013

Commercial Salmon Harvest

The 2013 commercial salmon fishery, powered by a record pink salmon harvest of 219 million fish, ranks as the second most valuable on record. At \$691.1 million, 2013 is only exceeded by 1988 which came in at \$724 million. These values are based upon ex-vessel prices and do not include post season bonuses or price adjustments. It is possible that after final prices are determined, the 2013 season, without accounting for inflation, could surpass 1988 as the most valuable salmon harvest in history.

Commercial Crab Harvest

The department established the 2013-2014 season total allowable catches for the state-federal co-managed crab fisheries in the Bering Sea and Aleutian Islands that met the conservation and economic benefit objectives and requirements of state and federal regulations: 8.6 million pounds for the Bristol Bay red king crab fishery, 53.98 million pounds for the Bering Sea snow crab fishery, 1.46 million pounds for the Eastern Bering Sea Tanner crab fishery, 1.65 million pounds for the Western Bering Sea Tanner 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 St. Matthew blue king crab fisheries) were closed to commercial fishing in the 2013-2014 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, 17, 19, 20, 24 and 25 and considering programs in GMUs 1 and 3. The division has allocated funds to support intensified field monitoring and research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face

of ongoing opposition and litigation. A combination of intensive management programs, modification of fire suppression policy (i.e., "let burn" policies) to promote habitat restoration, and antlerless harvest seasons 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.

Endangered Species

The department supported several legal challenges to unjustified Endangered Species Act (ESA) listing decisions, critical habitat designations, or regulatory actions. The state won a major lawsuit overturning the designation of critical habitat for polar bears on Alaska's North Slope. The department also challenged the decision to list the bearded seal as a threatened species despite acknowledged current stock health based solely on speculation using 100 year forecast models. Research collected by the state also played a key role in the recent decision to not list the Kittlitz's murrelet as an endangered species. Research studies have also been initiated for several listed or candidate species including yellow-billed loons, 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. The department also successfully petitioned the federal government to delist the eastern population of Steller sea lions and is working on petitions to request delisting of the humpback whales and spectacled eider.

Subsistence Harvest Surveys

The department finalized 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 comprehensive survey, the department 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 three boating and one angler access capital projects: Quartz Lake State Recreation Area Boat Launch Renovation (Fairbanks), Big Delta State Historic Park Launch Feasibility Study and Development, Bar Harbor Launch Renovation (Ketchikan), and Juneau Road System Angler Access Improvements.

Facilities

The department addressed deferred facility maintenance issues at approximately 20 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the division completed construction of a new office and support facilities in Tok, renovated two large warehouses in King Salmon and Dillingham, constructed a new shop/warehouse in Yakutat, rebuilt a floating camp for the Southeast region, completed significant upgrades at the Crystal Lake Hatchery, and finalized the construction of a new office and lab facility in Kodiak. A new 65kw power generator was installed at the Juneau Headquarters office that houses the department's main datacenter. The project also included installation of two new redundant UPS appliances, static-free flooring and new racks for servers and equipment. These upgrades provide high availability of backup power to the datacenter and greatly improve system reliability.

Key Department Challenges

Chinook Salmon Fisheries

In 2013, impacts of low Chinook salmon productivity and abundance continued for many Alaskans in the Yukon, Kuskokwim, and Cook Inlet regions. 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 department 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.

The Alaska Department of Fish and Game (ADF&G) science team developed a detailed Chinook research plan focused on 12 indicator systems throughout the state, designed to better assess run sizes and understand the causes behind this unexpected widespread decline. With funding supported by Governor Parnell and the Legislature, 15 major projects will begin in FY2014 with many additional efforts slated for future years. 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 along the river, 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 will continue to work closely with the Board of Fisheries to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. 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. ADF&G is engaged in efforts of collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species. Use of dipnets on the Yukon River to harvest abundant summer chum salmon while releasing king salmon unharmed proved to be very successful during the 2013 fishing season.

Endangered Species and the State's Right to Manage

The listing of species as threatened or endangered under the federal ESA and associated designations of critical habitat, when unjustified, can have significant and unnecessary adverse economic impacts on Alaska. The department will continue to collect information on species targeted for listing to ensure that species or habitats are not unnecessarily listed or designated under the federal act. The department supports legal challenges to unjustified listings or habitat designations and also focuses on recovery of listed species with the goal of delisting these species.

The department has traditionally filled the role as the principle manager of wildlife in our state. In recent years this role has been eroded by a variety of threats including precautionary listing of species under the ESA, restrictions to state wildlife management activities on federal lands, pre-emption of state regulations on federal lands, and establishment of new federally-led planning initiatives such as Landscape Conservation Cooperatives (LCC) that cover state lands. Federal land managers are becoming more confrontational as they increasingly exert themselves into wildlife management decisions. Refusal to allow intensive management actions, including habitat enhancement and predator management, on National Park and Refuge lands has jeopardized the effectiveness of efforts to rebuild ungulate populations in many parts of the state and has forced the department to be more aggressive in management actions on other lands.

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.

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 for specific programs and activities that benefit the public. Revenues into the fish and game fund total over \$26 million per year and 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. These funds are used to match federal funds at a 3:1 ratio for many programs. Level-to-declining revenue coupled with increased operational costs is creating a budgetary strain on many department programs.

Federal Funding

The department derives over 30% of its budget from federal sources. Primary sources include the Sport Fish Restoration Program - Dingell/Johnson (DJ) funds in the Division of Sport Fish, the Wildlife Restoration Program – Pittman/Robertson (PR) funds in the Division of Wildlife Conservation, and fisheries and marine mammal funding from the U.S. Department of Commerce, National Marine Fisheries Service. Wildlife Restoration funding has been dramatically increasing creating challenges to meet the required match. Other federal funding sources have been declining or have been negatively impacted by federal sequestration. The department is monitoring its reliance on these federal sources and making program reductions as necessary.

Significant Changes in Results to be Delivered in FY2015

The department's overall budget will decline by \$2 million from FY2014 to FY2015. This includes a \$1.4 million reduction in general funds and \$487.0 in program receipts.

General fund reductions include the following temporary increments added by the Legislature in previous years and scheduled to end in FY14.

➤	Salmon Fishery Enhancement in Norton Sound (FY13 - FY14)	\$50.0
➤	Harvest Study on Lower Yukon Caribou (FY12 - FY14)	\$60.0
➤	Moose Population Estimates in Unit 20C (FY12 - FY14)	\$80.0
➤	Intensive Management Assessments in GMU 15 (FY12 - FY14)	\$300.0

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 \$1 million in additional federal receipt authority in the Division of Wildlife Conservation.

The department undertook a review of long-term vacant positions and is deleting a total of 36 PCNs. This includes 9 full-time, 13 part-time/seasonal, and 14 non-permanent positions.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	51,706.6	7,109.1	8,154.8	66,970.5	54,317.5	9,874.3	9,778.1	73,969.9	53,877.9	10,068.0	9,314.9	73,260.8
Sport Fisheries	7,673.6	16,708.3	18,058.2	42,440.1	8,016.0	19,819.7	23,291.2	51,126.9	7,293.4	19,268.6	22,515.0	49,077.0
Wildlife Conservation	8,179.5	10,274.6	22,503.6	40,957.7	7,990.5	11,980.2	26,936.6	46,907.3	7,795.7	12,185.9	27,877.0	47,858.6
Administration and Support	11,791.2	14,638.4	2,473.5	28,903.1	11,642.3	19,293.9	3,781.6	34,717.8	11,576.9	19,156.9	3,785.5	34,519.3
Habitat	4,202.6	1,327.6	99.6	5,629.8	4,259.1	2,490.7	106.1	6,855.9	4,255.4	2,473.6	106.3	6,835.3
Commercial Fisheries Entry Com	3,708.1	0.0	0.0	3,708.1	4,389.2	0.0	114.4	4,503.6	4,405.8	0.0	114.4	4,520.2
Totals	87,261.6	50,058.0	51,289.7	188,609.3	90,614.6	63,458.8	64,008.0	218,081.4	89,205.1	63,153.0	63,713.1	216,071.2

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	51,289.7	64,008.0	63,713.1
1003 General Fund Match	955.8	1,346.7	1,272.9
1004 General Fund Receipts	77,910.4	80,462.6	79,114.9
1005 General Fund/Program Receipts	3,091.3	1,572.6	1,569.2
1007 Interagency Receipts	14,788.5	19,789.5	20,164.8
1018 Exxon Valdez Oil Spill Settlement	1,662.4	3,163.9	2,994.2
1024 Fish and Game Fund	20,569.9	24,016.2	23,987.3
1055 Interagency/Oil & Hazardous Waste	62.5	109.0	108.6
1061 Capital Improvement Project Receipts	7,657.6	7,739.9	7,744.8
1108 Statutory Designated Program Receipts	4,817.1	8,140.3	7,653.3
1109 Test Fisheries Receipts	1,596.0	2,843.5	2,842.3
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	3,708.1	4,389.2	4,405.8
Totals	188,609.3	218,081.4	216,071.2

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	939	930
Permanent Part Time	712	699
Non Permanent	68	54
Totals	1,719	1,683

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Chinook Initiative	10,000,000	0	0	0	10,000,000
Intensive Game Management Research and Implementation	2,000,000	0	0	2,000,000	4,000,000
Habitat Enhancement for Wildlife	250,000	0	0	750,000	1,000,000
Sport Fish Recreational Boating Access	750,000	0	0	2,250,000	3,000,000
Storage Structures for Hunter Education and Shooting Range Programs	0	0	200,000	600,000	800,000
Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	500,000	0	0	0	500,000
Deferred Maintenance, Renewal, Repair and Equipment	1,400,000	0	0	0	1,400,000
Department Total	14,900,000	0	200,000	5,600,000	20,700,000

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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	81,809.3	8,805.3	63,458.8	64,008.0	218,081.4
Adjustments which will continue current level of service:					
-Commercial Fisheries	-2,122.1	-5.0	-33.8	-24.2	-2,185.1
-Sport Fisheries	-1,147.0	0.0	-251.1	-176.2	-1,574.3
-Wildlife Conservation	-12.7	0.0	205.7	-59.6	133.4
-Administration and Support	-56.5	0.4	-12.2	3.9	-64.4
-Habitat	-3.7	0.0	-4.6	0.2	-8.1
-Commercial Fisheries Entry Com	0.0	16.6	0.0	0.0	16.6
Proposed budget decreases:					
-Commercial Fisheries	-264.5	0.0	-72.5	-439.0	-776.0
-Sport Fisheries	-114.1	0.0	-300.0	-600.0	-1,014.1
-Wildlife Conservation	-182.1	0.0	0.0	0.0	-182.1
-Administration and Support	-9.3	0.0	-124.8	0.0	-134.1
-Habitat	0.0	0.0	-12.5	0.0	-12.5
Proposed budget increases:					
-Commercial Fisheries	1,952.0	0.0	300.0	0.0	2,252.0
-Sport Fisheries	538.5	0.0	0.0	0.0	538.5
-Wildlife Conservation	0.0	0.0	0.0	1,000.0	1,000.0
FY2015 Governor	80,387.8	8,817.3	63,153.0	63,713.1	216,071.2

Department Totals
Department of Fish and Game

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	188,609.3	216,814.5	218,081.4	218,081.4	216,071.2	-2,010.2	-0.9%
Objects of Expenditure:							
71000 Personal Services	123,870.7	129,848.5	131,667.3	132,952.6	131,936.7	-1,015.9	-0.8%
72000 Travel	4,655.6	5,987.9	6,217.1	6,222.5	6,257.5	35.0	
73000 Services	48,582.8	66,318.8	66,798.4	65,499.3	64,451.0	-1,048.3	-1.6%
74000 Commodities	9,714.7	11,861.6	12,068.9	12,077.3	12,096.3	19.0	0.2%
75000 Capital Outlay	1,785.5	1,221.2	1,329.7	1,329.7	1,329.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,576.5	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	51,289.7	63,743.7	64,008.0	64,008.0	63,713.1	-294.9	-0.5%
1003 G/F Match (UGF)	955.8	1,343.2	1,346.7	1,346.7	1,272.9	-73.8	-5.5%
1004 Gen Fund (UGF)	77,910.4	79,952.6	80,462.6	80,462.6	79,114.9	-1,347.7	-1.7%
1005 GF/Prgm (DGF)	3,091.3	1,565.6	1,572.6	1,572.6	1,569.2	-3.4	-0.2%
1007 I/A Rcpts (Other)	14,788.5	19,712.0	19,789.5	19,789.5	20,164.8	375.3	1.9%
1018 EVOSS (Other)	1,662.4	3,156.0	3,163.9	3,163.9	2,994.2	-169.7	-5.4%
1024 Fish/Game (Other)	20,569.9	23,918.8	24,016.2	24,016.2	23,987.3	-28.9	-0.1%
1055 IA/OIL HAZ (Other)	62.5	108.3	109.0	109.0	108.6	-0.4	-0.4%
1061 CIP Rcpts (Other)	7,657.6	7,677.2	7,739.9	7,739.9	7,744.8	4.9	0.1%
1108 Stat Desig (Other)	4,817.1	8,101.3	8,140.3	8,140.3	7,653.3	-487.0	-6.0%
1109 Test Fish (DGF)	1,596.0	2,837.0	2,843.5	2,843.5	2,842.3	-1.2	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
Totals:							
Unrestricted Gen (UGF)	78,866.2	81,295.8	81,809.3	81,809.3	80,387.8	-1,421.5	-1.7%
Designated Gen (DGF)	8,395.4	8,601.4	8,805.3	8,805.3	8,817.3	12.0	0.1%
Other Funds	50,058.0	63,173.6	63,458.8	63,458.8	63,153.0	-305.8	-0.5%
Federal Funds	51,289.7	63,743.7	64,008.0	64,008.0	63,713.1	-294.9	-0.5%
Positions:							
Permanent Full Time	933	933	933	939	930	-9	-1.0%
Permanent Part Time	711	718	718	712	699	-13	-1.8%
Non Permanent	68	68	68	68	54	-14	-20.6%

Component Summary General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,939.3	9,651.1	9,691.4	9,685.8	10,195.1	509.3	5.3%
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	9,524.1	-80.5	-0.8%
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	8,540.1	-39.9	-0.5%
Westward Region Fisheries Mgmt.	9,246.8	10,322.4	10,331.2	10,300.1	10,696.3	396.2	3.8%
Headquarters Fisheries Mgmt.	11,506.4	11,745.2	11,722.8	12,141.8	13,344.6	1,202.8	9.9%
Comm Fish Special Projects	4,407.1	4,115.7	4,138.3	4,005.2	1,577.7	-2,427.5	-60.6%
RDU Totals:	51,706.6	54,182.4	54,317.5	54,317.5	53,877.9	-439.6	-0.8%
Sport Fisheries							
Sport Fisheries	6,645.4	7,673.4	7,685.7	7,685.7	6,962.5	-723.2	-9.4%
Sport Fish Hatcheries	1,028.2	331.1	330.3	330.3	330.9	0.6	0.2%
RDU Totals:	7,673.6	8,004.5	8,016.0	8,016.0	7,293.4	-722.6	-9.0%
Wildlife Conservation							
Wildlife Conservation	7,175.8	7,046.0	7,042.7	6,647.7	6,333.7	-314.0	-4.7%
WC Special Projects	1,003.7	948.7	947.8	1,342.8	1,462.0	119.2	8.9%
RDU Totals:	8,179.5	7,994.7	7,990.5	7,990.5	7,795.7	-194.8	-2.4%
Administration and Support							
Unallocated Reduction	0.0	-316.5	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	862.7	869.1	892.7	892.7	893.2	0.5	0.1%
Administrative Services	3,701.3	3,341.4	3,352.0	3,352.0	3,351.8	-0.2	0.0%
Boards and Advisory Committees	1,577.9	1,645.0	1,657.3	1,657.3	1,651.0	-6.3	-0.4%
State Subsistence Research	3,119.3	3,206.4	3,210.3	3,210.3	3,150.9	-59.4	-1.9%
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:	11,791.2	11,275.4	11,642.3	11,642.3	11,576.9	-65.4	-0.6%
Habitat							
Habitat	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
RDU Totals:	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
RDU Totals:	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
Unrestricted Gen (UGF):	78,866.2	81,295.8	81,809.3	81,809.3	80,387.8	-1,421.5	-1.7%
Designated Gen (DGF):	8,395.4	8,601.4	8,805.3	8,805.3	8,817.3	12.0	0.1%
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:	87,261.6	89,897.2	90,614.6	90,614.6	89,205.1	-1,409.5	-1.6%

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,939.3	9,743.1	9,783.4	9,777.8	10,287.1	509.3	5.2%
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	9,524.1	-80.5	-0.8%
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	8,540.1	-39.9	-0.5%
Westward Region Fisheries Mgmt.	9,246.8	10,322.4	10,331.2	10,300.1	10,696.3	396.2	3.8%
Headquarters Fisheries Mgmt.	11,506.4	11,745.2	11,722.8	12,141.8	13,344.6	1,202.8	9.9%
Comm Fish Special Projects	19,671.0	23,553.4	23,698.7	23,565.6	20,868.6	-2,697.0	-11.4%
RDU Totals:	66,970.5	73,712.1	73,969.9	73,969.9	73,260.8	-709.1	-1.0%
Sport Fisheries							
Sport Fisheries	37,605.6	44,968.7	45,155.3	45,155.3	43,102.9	-2,052.4	-4.5%
Sport Fish Hatcheries	4,834.5	5,963.6	5,971.6	5,971.6	5,974.1	2.5	0.0%
RDU Totals:	42,440.1	50,932.3	51,126.9	51,126.9	49,077.0	-2,049.9	-4.0%
Wildlife Conservation							
Wildlife Conservation	30,179.3	34,129.4	34,238.9	33,783.9	34,257.7	473.8	1.4%
WC Special Projects	9,991.4	11,839.5	11,871.9	12,266.9	12,745.7	478.8	3.9%
Hunter Ed Public Shooting Ranges	787.0	792.4	796.5	856.5	855.2	-1.3	-0.2%
RDU Totals:	40,957.7	46,761.3	46,907.3	46,907.3	47,858.6	951.3	2.0%
Administration and Support							
Unallocated Reduction	0.0	-316.5	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,669.9	1,858.6	1,893.8	1,893.8	1,896.5	2.7	0.1%
Administrative Services	11,922.1	12,608.0	12,658.5	12,658.5	12,650.1	-8.4	-0.1%
Boards and Advisory Committees	1,917.6	2,116.2	2,129.1	2,129.1	2,120.5	-8.6	-0.4%
State Subsistence Research	5,565.9	7,769.9	7,793.9	7,793.9	7,729.0	-64.9	-0.8%
EVOS Trustee Council	1,402.9	2,606.1	2,611.7	2,611.7	2,492.4	-119.3	-4.6%
State Facilities Maintenance	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	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:	28,903.1	34,273.1	34,717.8	34,717.8	34,519.3	-198.5	-0.6%
Habitat							
Habitat	5,629.8	6,822.5	6,855.9	6,855.9	6,835.3	-20.6	-0.3%
RDU Totals:	5,629.8	6,822.5	6,855.9	6,855.9	6,835.3	-20.6	-0.3%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
RDU Totals:	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
Unrestricted Gen (UGF):	78,866.2	81,295.8	81,809.3	81,809.3	80,387.8	-1,421.5	-1.7%
Designated Gen (DGF):	8,395.4	8,601.4	8,805.3	8,805.3	8,817.3	12.0	0.1%
Other Funds:	50,058.0	63,173.6	63,458.8	63,458.8	63,153.0	-305.8	-0.5%
Federal Funds:	51,289.7	63,743.7	64,008.0	64,008.0	63,713.1	-294.9	-0.5%
Total Funds:	188,609.3	216,814.5	218,081.4	218,081.4	216,071.2	-2,010.2	-0.9%
Permanent Full Time:	933	933	933	939	930	-9	-1.0%
Permanent Part Time:	711	718	718	712	699	-13	-1.8%
Non Permanent:	68	68	68	68	54	-14	-20.6%
Total Positions:	1,712	1,719	1,719	1,719	1,683	-36	-2.1%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			20,164.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	841.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	20.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,529.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	63.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	883.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	343.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	692.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	6.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	821.6
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	8,236.2
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	34.8
51015 Interagency Receipts	59110 Fish & Game	Habitat	46.9
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	161.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,587.8
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	124.4
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,886.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	5.3
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	109.3
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	44.5
RDU: Commercial Fisheries (143)			1,131.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	397.1
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	125.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	235.8
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)			1,131.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	397.1
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	125.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	235.8
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)			1,616.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	239.0
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	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	855.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	24.8
51015 Interagency Receipts	59110 Fish & Game	Habitat	46.9
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	99.0

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	54.5
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	44.5
Component: Sport Fisheries (464)			1,616.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	239.0
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	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	855.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	24.8
51015 Interagency Receipts	59110 Fish & Game	Habitat	46.9
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	99.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	54.5
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	44.5
RDU: Wildlife Conservation (147)			1,365.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	20.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	63.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	6.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	690.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	90.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.8
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	5.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
Component: Wildlife Conservation Special Projects (474)			1,365.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	20.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	63.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	6.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	690.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	90.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.8
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	5.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
RDU: Administration and Support (148)			14,411.6
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.8
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,529.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	692.0
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,054.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	80.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,921.1
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,757.1
Component: Commissioner's Office (2175)			692.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	692.0
Component: Administrative Services (479)			6,414.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,779.8
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,921.1
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	51015 Interagency Receipts	Department-wide	70.8
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
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: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	169.9
Component: State Subsistence Research (2625)			1,813.3
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,529.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	174.1
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	80.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	30.0
Component: State Facilities Maintenance (2367)			5,100.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,100.8
RDU: Habitat (151)			1,640.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	205.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	883.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	343.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
Component: Habitat (486)			1,640.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	205.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	883.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	343.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0