

**State of Alaska
FY2016 Governor Amended Operating
Budget**

Department of Fish and Game

Department of Fish and Game

Mission

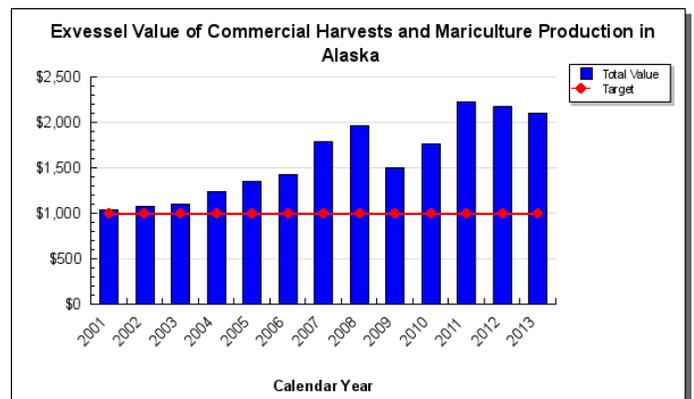
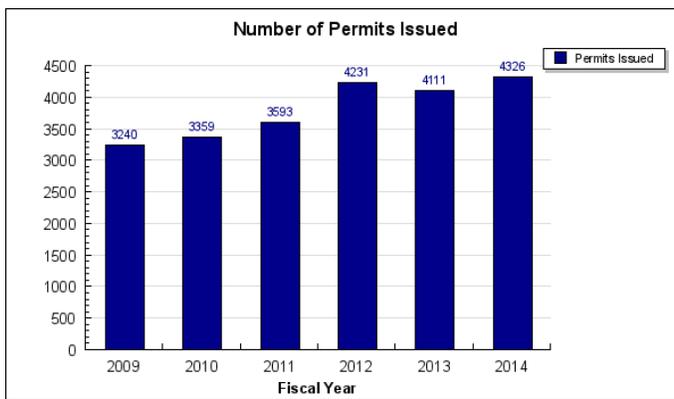
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Management	35,817.5	4,983.6	28,263.9	29,124.7	98,189.7	462	306	21	46.2%
2	Stock Assessment and Research	31,762.6	3,860.0	20,719.2	22,684.9	79,026.7	296	305	28	40.3%
3	Customer Service and Public Involvement	11,807.7	175.1	14,169.9	11,903.5	38,056.2	163	97	5	13.6%
	FY2015 Management Plan	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	708	54	

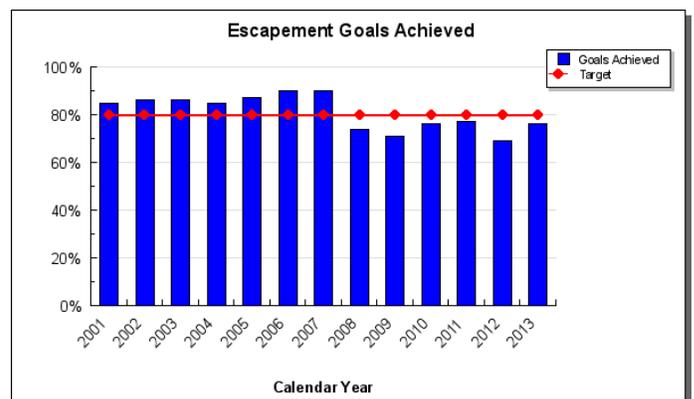
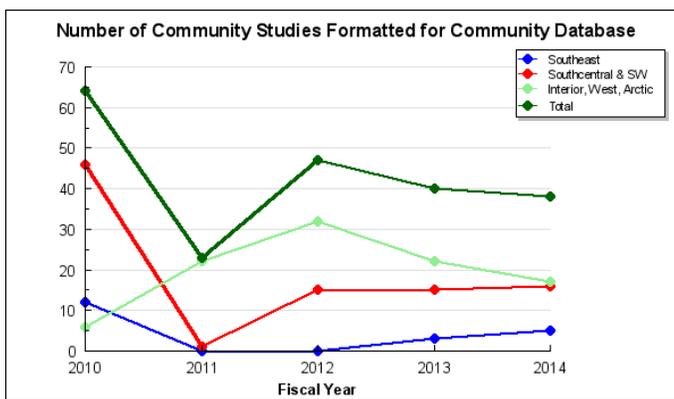
Measures by Core Service

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

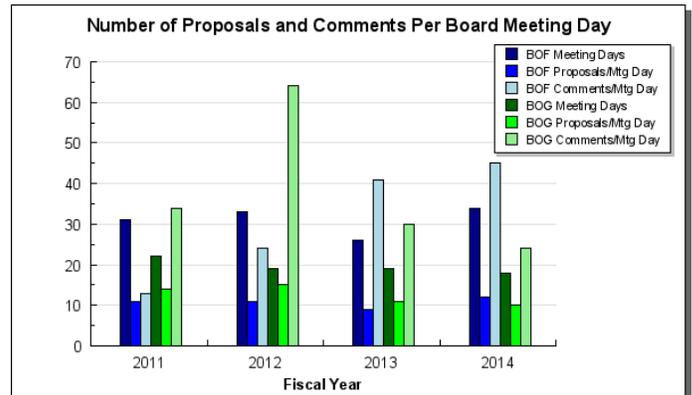
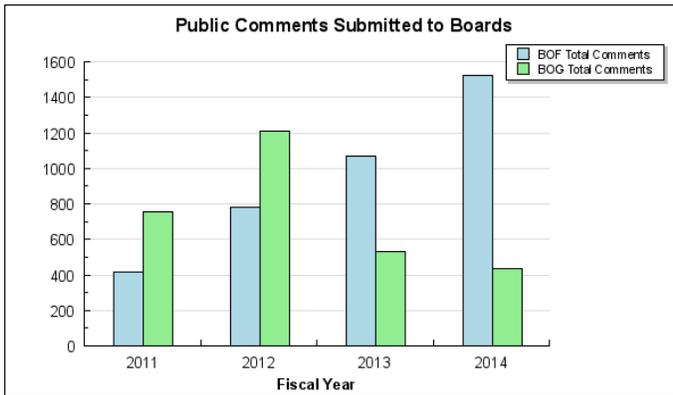
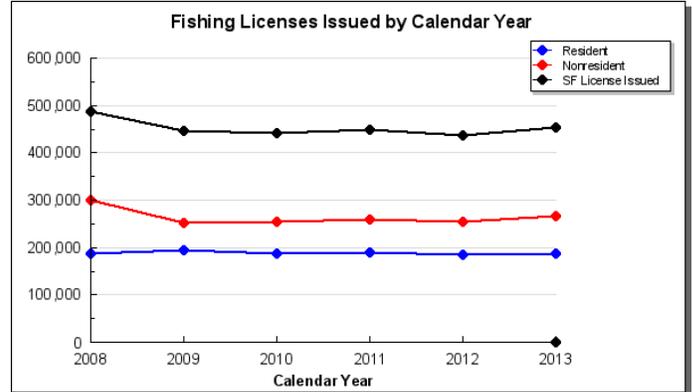
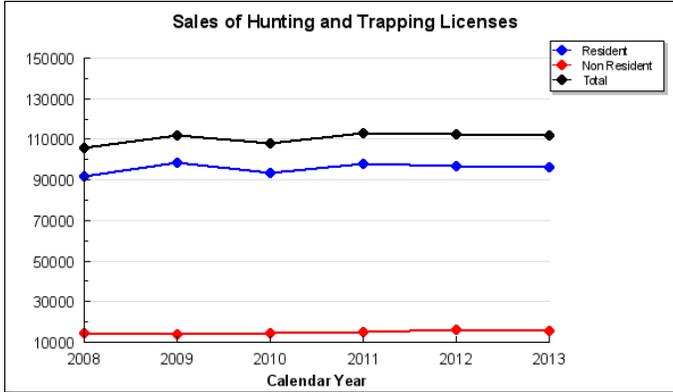
1. Management



2. Stock Assessment and Research



3. Customer Service and Public Involvement



Major Department Accomplishments in 2014

Commercial Salmon Harvest

The 2014 commercial salmon fishery all species harvest was 156.7 million fish with an estimated preliminary value of \$576.6 million. Sockeye salmon accounted for 61% of the 2014 statewide value at \$349.3 million and 28% of the harvest at 43.6 million fish. The 2014 pink salmon value is estimated at \$97.7 million, followed by chum and Coho salmon at \$56.2 and \$49.9 million respectively. Pink salmon accounted for 61% of the harvest at 95.3 million fish. The 2014 Chinook salmon harvest of 479 thousand fish valued at \$23.5 million represents 4% of the statewide salmon value. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen. The all species Bristol Bay harvest value of \$196.6 million was Alaska's most valuable salmon fishery in 2014, accounting for 34.1% of salmon value. The Bristol Bay sockeye salmon harvest of 28.8 million fish was 61% above the preseason forecast of 17.9 million fish with a Bristol Bay sockeye value of \$193 million. Kotzebue's 2014 chum salmon harvest of 633 thousand fish stands out as the 2nd largest harvest on record in Kotzebue, just missing the 1981 record harvest of 677 thousand chum salmon.

Commercial Crab Total Allowable Catch

The department established the 2014-2015 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: 9.986 million pounds for the Bristol Bay red king crab fishery, 0.655 million pounds for the St. Matthew blue king crab fishery, 67.950 million pounds for the Bering Sea snow crab fishery, 8.480 million pounds for the Eastern Bering Sea tanner crab fishery, 6.625 million pounds for the Western Bering Sea Tanner crab fishery, 0.382 million pounds for the Norton Sound red king crab fishery, and 6.29 million pounds for the Aleutian Islands golden king crab fishery. Two Bering Sea crab fisheries (Pribilof District red and blue king crab) have been closed to commercial fishing in the 2014-2015 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 (IM) programs aimed at increasing caribou or moose numbers in portions of Game Management Units (GMU) 9, 12, 13, 15, 16, 17, 19, 20, 24 and 25 and collection of habitat data was recently initiated as part of approved IM programs in GMUs 1 and 3, along with preliminary assessments, using remote trail cameras, of wolf numbers and distribution in a portion of GMU 1A. Further, efforts to develop a DNA-based approach to estimating deer abundance, which is important in light of the need to assess success in meeting IM deer population objectives were expanded. Preliminary results have proven to be quite promising. The department 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 statewide moose harvest over the past three hunting seasons.

Endangered Species

The department continues to support 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 the threatened listing for the Beringia Distinct Population Segment (DPS) of bearded seal. Previously, the state won a major lawsuit overturning the designation of critical habitat for polar bears. Research collected by the state also played a key role in the recent decision to not list the yellow-billed loon and southeast Alaska Pacific herring as endangered species. The state succeeded in establishing authorization for a non-essential experimental population of wood bison, which will potentially allow for hunting opportunities in the future. Research studies have also been initiated for the listed portion of the northern sea otter and continue for several listed or candidate species including 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 state submitted a petition to request delisting of humpback whales and continues to work on a delisting petition for the spectacled eider.

Wood Bison Restoration

The wood bison restoration project moved into implementation mode after the FWS and the State of Alaska agreed to the conditions of a precedent-setting federal regulation specifying Fish and Game as the lead agency in the restoration and management of these animals. The Non-Essential Experimental Population designation includes provisions that protect other land uses and developments that are in the best interest of the people of Alaska.

Boating Access

The Boating Access Program completed nine boating access capital projects: Klawock Harbor Restroom Facility (Klawock); Cooper Landing Ramp Repair (Cooper Landing); Bings Landing Dock Renovation (Sterling); Steese Highway/Birch Creek Boat Launch (Fairbanks); False Island Mooring Float (Craig); Hoonah Boat Ramp Rehabilitation (Hoonah); Southeast Fish Cleaning Facilities (Southeast); and two clean vessel act projects, one located in Wrangell Harbor, and one in Haines Harbor.

Facilities

The division addressed deferred facility maintenance issues at over 20 different major locations around the state, as well as upgraded numerous other smaller cabins/bunkhouses/field locations. In addition, the division completed the construction of new warehouses/shops in Haines and Cordova, renovated a large warehouse and bunkhouse in Dillingham, renovated/upgraded the office building in Cold Bay, replaced the roofs on the King Salmon office and dormitory buildings, completed upgrades on three small remote weirs, and finalized construction and upgrades to the large Fraser River weir and fish pass. We completed a major energy efficiency upgrade project at the Fairbanks regional office, and have pending contracts in place for a complete roof replacement at the Fairbanks regional office for the spring of 2015. The Crystal Lake Hatchery in Petersburg was severely damaged by fire in March 2015. Major components of this re-rebuild have already been completed.

Key Department Challenges

Chinook Salmon Fisheries

In 2014, 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 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.

With funding supported by the Administration and the Alaska State Legislature, Alaska Department of Fish and Game (ADF&G) scientists began implementation of its Chinook Salmon Research Initiative (CSRI) in 2014, focused on 12 indicator systems throughout the state and designed to better assess Chinook run sizes and understand the causes behind this unexpected widespread decline. Fifteen major projects were initiated in FY2014, including a comprehensive effort to assess in-river Chinook abundance and run timing on the Kuskokwim River, nearshore Bering Sea marine studies designed in part to improve forecasting capabilities for Yukon River Chinook stocks, and several projects to document local traditional knowledge and improve subsistence harvest survey data. These projects are continuing during FY2015 with many additional efforts slated for future years.

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 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 Fish (BOF) 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 of collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species. Information on swimming depth of Chinook salmon near the Kenai River was instrumental in designing management strategies that helped exploit abundant sockeye stocks by set-netters while decreasing capture of Chinook salmon. Use of dip nets on the Yukon River to harvest abundant summer chum salmon while releasing king salmon un-harmed was very successful during the 2013 and 2014 fishing season. We continue to explore possible expansion of these and other methods in the Kuskokwim and Yukon Rivers.

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. The division 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 the 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.

Fish and Game Fund Pressure

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 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. These funds are used to match federal funds at a 3:1 ratio for many programs. Flat 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, while other federal sources have been flat or declining.

Significant Changes in Results to be Delivered in FY2016

Fund source changes in the department for FY16 include the following:

UGF Reduction Offsets

- Division of Commercial Fisheries - Replace \$3000.0 UGF with CFEC Receipts
- Division of Wildlife Conservation - Replace \$1180.2 UGF with Federal Receipts

Other Fund Source Changes

- Division of Wildlife Conservation - Replace \$500.0 Fish and Game Funds with Federal Receipts
- Division of Subsistence - Replace \$300.0 SDPR with Federal Receipts
- Division of Sport Fish - Replace \$600.0 Federal with Fish and Game Funds

General fund reductions include the following temporary increments added by the Legislature in previous years and scheduled to end in FY15 through FY18:

Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	\$260.0
Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	\$250.0
Salmon Escapement Monitoring and Pike Eradication Weir on Alexander Creek (FY14-FY15)	\$300.0
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	\$234.0
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	\$300.0
Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	\$148.5
Yentna River Fishwheel Recapture Project (FY15-FY16)	\$ 90.0
Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	\$273.0
Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	\$200.0

Other UGF reductions to divisions totaling \$1.9 million will reduce or eliminate a number of projects in all regions of the state. This affects the precision of the data that our managers rely on, and ultimately, fishing opportunity.

In addition to fund source changes, \$1 million increase in federal funds in Division of Wildlife Conservation. 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 Division of Commercial Fisheries is transferring PCNs and budgetary authority from the Special Projects component to the regional budgetary components that manage those projects. The Special Projects component will be deleted and \$20.8 million associated with the component will be transferred to other components in the division.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	53,880.9	7,197.4	7,769.4	68,847.7	53,732.9	10,068.0	9,314.9	73,115.8	51,720.0	10,176.9	9,444.8	71,341.7
Sport Fisheries	8,716.0	17,133.8	16,747.0	42,596.8	7,018.4	19,268.6	22,515.0	48,802.0	6,307.5	20,032.6	22,181.9	48,522.0
Wildlife Conservation	8,170.8	10,736.1	23,827.0	42,733.9	7,575.7	12,185.9	27,877.0	47,638.6	6,529.3	11,787.8	30,886.0	49,203.1
Administration and Support	11,906.9	16,672.3	1,853.5	30,432.7	11,418.3	19,156.9	3,785.5	34,360.7	11,375.3	18,979.2	4,118.7	34,473.2
Habitat	4,177.2	1,528.6	51.4	5,757.2	4,255.4	2,473.6	106.3	6,835.3	4,236.9	2,496.9	108.1	6,841.9
Commercial Fisheries Entry Com	3,984.2	0.0	0.0	3,984.2	4,405.8	0.0	114.4	4,520.2	4,479.2	0.0	114.4	4,593.6
Totals	90,836.0	53,268.2	50,248.3	194,352.5	88,406.5	63,153.0	63,713.1	215,272.6	84,648.2	63,473.4	66,853.9	214,975.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	50,248.3	63,713.1	66,853.9
1003 General Fund Match	1,346.4	1,272.9	1,296.8
1004 General Fund Receipts	81,577.0	78,114.9	71,245.6
1005 General Fund/Program Receipts	1,631.5	1,570.6	1,584.3
1007 Interagency Receipts	16,190.5	20,164.8	20,448.6
1018 Exxon Valdez Oil Spill Settlement	1,550.7	2,994.2	2,856.4
1024 Fish and Game Fund	21,469.2	23,987.3	24,287.7
1055 Interagency/Oil & Hazardous Waste	64.1	108.6	109.7
1061 Capital Improvement Project Receipts	8,783.0	7,744.8	7,854.2
1108 Statutory Designated Program Receipts	4,710.7	7,653.3	7,416.8
1109 Test Fisheries Receipts	2,296.9	3,042.3	3,042.3
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	3,984.2	4,405.8	7,479.2
Totals	194,352.5	215,272.6	214,975.5

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	921	922
Permanent Part Time	708	707
Non Permanent	54	54
Totals	1,683	1,683

FY2016 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Wildlife Management, Research and Hunting Access	500,000	0	0	11,250,000	11,750,000
Sport Fish Recreational Boating and Angler Access	750,000	0	0	2,250,000	3,000,000
Shooting Range Deferred Maintenance	0	0	125,000	375,000	500,000
Department Total	1,250,000	0	125,000	13,875,000	15,250,000

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 FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6
One-time items:					
-Commercial Fisheries	-1,517.0	0.0	0.0	0.0	-1,517.0
-Sport Fisheries	-538.5	0.0	-500.0	0.0	-1,038.5
Adjustments which continue current level of service:					
-Commercial Fisheries	-1,216.6	3,012.0	108.9	129.9	2,034.2
-Sport Fisheries	366.1	0.0	1,264.0	-333.1	1,297.0
-Wildlife Conservation	-1,046.4	0.0	-398.1	2,009.0	564.5
-Administration and Support	155.3	1.7	-177.7	333.2	312.5
-Habitat	81.5	0.0	23.3	1.8	106.6
-Commercial Fisheries Entry Com	0.0	73.4	0.0	0.0	73.4
Proposed budget increases:					
-Wildlife Conservation	0.0	0.0	0.0	1,000.0	1,000.0
-Administration and Support	1,310.0	0.0	0.0	1,000.0	2,310.0
Proposed budget decreases:					
-Commercial Fisheries	-2,291.3	0.0	0.0	0.0	-2,291.3
-Sport Fisheries	-538.5	0.0	0.0	0.0	-538.5
-Administration and Support	-1,510.0	0.0	0.0	-1,000.0	-2,510.0
-Habitat	-100.0	0.0	0.0	0.0	-100.0
FY2016 Governor Amended	72,542.4	12,105.8	63,473.4	66,853.9	214,975.5

Department Totals
Department of Fish and Game

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	194,352.5	215,271.2	215,272.6	215,272.6	214,975.5	-297.1	-0.1%
Objects of Expenditure:							
71000 Personal Services	128,598.2	131,846.7	131,708.0	131,708.0	133,982.4	2,274.4	1.7%
72000 Travel	4,434.8	6,257.5	6,160.5	6,160.5	6,055.0	-105.5	
73000 Services	49,706.8	64,451.0	64,031.5	64,031.5	61,914.3	-2,117.2	-3.3%
74000 Commodities	9,437.2	12,096.3	12,042.9	12,042.9	11,852.9	-190.0	-1.6%
75000 Capital Outlay	2,175.5	1,329.7	1,329.7	1,329.7	1,170.9	-158.8	-11.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-710.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	66,853.9	3,140.8	4.9%
1003 G/F Match (UGF)	1,346.4	1,272.9	1,272.9	1,272.9	1,296.8	23.9	1.9%
1004 Gen Fund (UGF)	81,577.0	78,114.9	78,114.9	78,114.9	71,245.6	-6,869.3	-8.8%
1005 GF/Prgm (DGF)	1,631.5	1,569.2	1,570.6	1,570.6	1,584.3	13.7	0.9%
1007 I/A Rcpts (Other)	16,190.5	20,164.8	20,164.8	20,164.8	20,448.6	283.8	1.4%
1018 EVOSS (Other)	1,550.7	2,994.2	2,994.2	2,994.2	2,856.4	-137.8	-4.6%
1024 Fish/Game (Other)	21,469.2	23,987.3	23,987.3	23,987.3	24,287.7	300.4	1.3%
1055 IA/OIL HAZ (Other)	64.1	108.6	108.6	108.6	109.7	1.1	1.0%
1061 CIP Rcpts (Other)	8,783.0	7,744.8	7,744.8	7,744.8	7,854.2	109.4	1.4%
1108 Stat Desig (Other)	4,710.7	7,653.3	7,653.3	7,653.3	7,416.8	-236.5	-3.1%
1109 Test Fish (DGF)	2,296.9	3,042.3	3,042.3	3,042.3	3,042.3	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	7,479.2	3,073.4	69.8%
Totals:							
Unrestricted Gen (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	72,542.4	-6,845.4	-8.6%
Designated Gen (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	12,105.8	3,087.1	34.2%
Other Funds	53,268.2	63,153.0	63,153.0	63,153.0	63,473.4	320.4	0.5%
Federal Funds	50,248.3	63,713.1	63,713.1	63,713.1	66,853.9	3,140.8	4.9%
Positions:							
Permanent Full Time	933	930	930	921	922	1	0.1%
Permanent Part Time	718	699	699	708	707	-1	-0.1%
Non Permanent	68	54	54	54	54	0	0.0%

Component Summary General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Commercial Fisheries							
SE Region Fisheries Mgmt.	9,688.1	10,195.1	10,065.1	10,065.1	9,839.3	-225.8	-2.2%
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	9,409.0	-115.1	-1.2%
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	8,192.1	-348.0	-4.1%
Westward Region Fisheries Mgmt.	10,064.9	10,896.3	10,831.3	10,831.3	11,292.2	460.9	4.3%
Statewide Fisheries Management	12,100.4	13,344.6	13,194.6	13,194.6	12,987.4	-207.2	-1.6%
Comm Fish Special Projects	3,804.7	1,577.7	1,577.7	1,577.7	0.0	-1,577.7	-100.0%
Unallocated Reduction	0.0	-345.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	53,880.9	53,732.9	53,732.9	53,732.9	51,720.0	-2,012.9	-3.7%
Sport Fisheries							
Sport Fisheries	6,942.0	6,962.5	6,687.5	6,687.5	5,987.1	-700.4	-10.5%
Sport Fish Hatcheries	1,774.0	330.9	330.9	330.9	320.4	-10.5	-3.2%
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	8,716.0	7,018.4	7,018.4	7,018.4	6,307.5	-710.9	-10.1%
Wildlife Conservation							
Wildlife Conservation	6,878.9	6,333.7	6,138.7	6,138.7	5,064.0	-1,074.7	-17.5%
WC Special Projects	1,291.9	1,462.0	1,437.0	1,437.0	1,465.3	28.3	2.0%
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	8,170.8	7,575.7	7,575.7	7,575.7	6,529.3	-1,046.4	-13.8%
Administration and Support							
Commissioner's Office	892.3	893.2	893.2	893.2	910.4	17.2	1.9%
Administrative Services	3,619.7	3,351.8	3,353.2	3,353.2	3,314.8	-38.4	-1.1%
Boards and Advisory Committees	1,653.9	1,491.0	1,491.0	1,491.0	1,513.7	22.7	1.5%
State Subsistence Research	3,211.0	3,150.9	3,150.9	3,150.9	3,106.4	-44.5	-1.4%
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:	11,906.9	11,416.9	11,418.3	11,418.3	11,375.3	-43.0	-0.4%
Habitat							
Habitat	4,177.2	4,255.4	4,255.4	4,255.4	4,236.9	-18.5	-0.4%
RDU Totals:	4,177.2	4,255.4	4,255.4	4,255.4	4,236.9	-18.5	-0.4%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	73.4	1.7%
RDU Totals:	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	73.4	1.7%
Unrestricted Gen (UGF):	82,923.4	79,387.8	79,387.8	79,387.8	72,542.4	-6,845.4	-8.6%
Designated Gen (DGF):	7,912.6	9,017.3	9,018.7	9,018.7	12,105.8	3,087.1	34.2%
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:	90,836.0	88,405.1	88,406.5	88,406.5	84,648.2	-3,758.3	-4.3%

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Commercial Fisheries							
SE Region Fisheries Mgmt.	9,760.6	10,287.1	10,157.1	10,200.1	14,556.1	4,356.0	42.7%
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	11,273.1	1,749.0	18.4%
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	10,484.4	1,944.3	22.8%
Westward Region Fisheries Mgmt.	10,064.9	10,896.3	10,831.3	10,831.3	15,737.1	4,905.8	45.3%
Statewide Fisheries Management	12,100.4	13,344.6	13,194.6	13,194.6	19,291.0	6,096.4	46.2%
Comm Fish Special Projects	18,699.0	20,868.6	20,868.6	20,825.6	0.0	-20,825.6	-100.0%
Unallocated Reduction	0.0	-345.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	68,847.7	73,115.8	73,115.8	73,115.8	71,341.7	-1,774.1	-2.4%
Sport Fisheries							
Sport Fisheries	37,202.0	43,102.9	42,827.9	42,827.9	42,527.3	-300.6	-0.7%
Sport Fish Hatcheries	5,394.8	5,974.1	5,974.1	5,974.1	5,994.7	20.6	0.3%
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	42,596.8	48,802.0	48,802.0	48,802.0	48,522.0	-280.0	-0.6%
Wildlife Conservation							
Wildlife Conservation	31,693.9	34,257.7	34,062.7	34,217.7	35,668.1	1,450.4	4.2%
WC Special Projects	10,169.0	12,745.7	12,720.7	12,520.7	12,624.3	103.6	0.8%
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	0.0%
Hunter Ed Public Shooting Ranges	871.0	855.2	855.2	900.2	910.7	10.5	1.2%
RDU Totals:	42,733.9	47,638.6	47,638.6	47,638.6	49,203.1	1,564.5	3.3%
Administration and Support							
Commissioner's Office	1,463.6	1,896.5	1,896.5	1,896.5	1,926.2	29.7	1.6%
Administrative Services	12,684.4	12,650.1	12,651.5	12,651.5	12,701.0	49.5	0.4%
Boards and Advisory Committees	2,002.4	1,960.5	1,960.5	1,960.5	1,983.5	23.0	1.2%
State Subsistence Research	6,131.3	7,729.0	7,729.0	7,729.0	7,728.2	-0.8	0.0%
EVOS Trustee Council	1,198.3	2,492.4	2,492.4	2,492.4	2,503.5	11.1	0.4%
State Facilities Maintenance	4,422.7	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:	30,432.7	34,359.3	34,360.7	34,360.7	34,473.2	112.5	0.3%
Habitat							
Habitat	5,757.2	6,835.3	6,835.3	6,835.3	6,841.9	6.6	0.1%
RDU Totals:	5,757.2	6,835.3	6,835.3	6,835.3	6,841.9	6.6	0.1%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	73.4	1.6%
RDU Totals:	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	73.4	1.6%
Unrestricted Gen (UGF):	82,923.4	79,387.8	79,387.8	79,387.8	72,542.4	-6,845.4	-8.6%
Designated Gen (DGF):	7,912.6	9,017.3	9,018.7	9,018.7	12,105.8	3,087.1	34.2%
Other Funds:	53,268.2	63,153.0	63,153.0	63,153.0	63,473.4	320.4	0.5%
Federal Funds:	50,248.3	63,713.1	63,713.1	63,713.1	66,853.9	3,140.8	4.9%
Total Funds:	194,352.5	215,271.2	215,272.6	215,272.6	214,975.5	-297.1	-0.1%

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Permanent Full Time:	933	930	930	921	922	1	0.1%
Permanent Part Time:	718	699	699	708	707	-1	-0.1%
Non Permanent:	68	54	54	54	54	0	0.0%
Total Positions:	1,719	1,683	1,683	1,683	1,683	0	0.0%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			20,448.6
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	47.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.0
51015 Interagency Receipts	51015 Interagency Receipts	Sport Fisheries	115.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,304.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,564.1
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	780.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	210.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	765.0
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	96.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	8,265.2
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	51.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	7.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	97.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,961.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	180.9
51015 Interagency Receipts	59110 Fish & Game	Statewide	530.6
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	182.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	2,042.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	10.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	17.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	30.0
RDU: Commercial Fisheries (143)			1,292.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.0
51015 Interagency Receipts	51015 Interagency Receipts	Sport Fisheries	115.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	535.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	317.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	110.0
51015 Interagency Receipts	59110 Fish & Game	Statewide	155.0
Component: Southeast Region Fisheries Management (2167)			160.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	160.0
Component: Central Region Fisheries Management (2168)			115.0
51015 Interagency Receipts	51015 Interagency Receipts	Sport Fisheries	115.0
Component: AYK Region Fisheries Management (2169)			110.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	110.0
Component: Westward Region Fisheries Management (2170)			60.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.0
Component: Statewide Fisheries Management (2171)			847.5
51015 Interagency Receipts	59110 Fish & Game	Department-wide	375.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	317.5
51015 Interagency Receipts	59110 Fish & Game	Statewide	155.0
RDU: Sport Fisheries (145)			1,627.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	977.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	66.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	267.5
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	41.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	7.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	52.0
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	97.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	91.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	17.5
Component: Sport Fisheries (464)			1,627.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	977.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	66.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	267.5
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	41.0
51015 Interagency Receipts	59110 Fish & Game	Habitat	7.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	52.0
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	97.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	91.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	17.5
RDU: Wildlife Conservation (147)			1,372.1
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	699.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	88.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.9
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	30.0
Component: Wildlife Conservation Special Projects (474)			1,372.1
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	699.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	88.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	3.9
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	30.0
RDU: Administration and Support (148)			14,500.1
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	47.9
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,564.1
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	96.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,373.9
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	97.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,234.4
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	15.0
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	60.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,926.0
Component: Commissioner's Office (2175)			700.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
Component: Administrative Services (479)			6,475.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	2,099.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,234.4
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,756.0
Component: Fish and Game Boards and Advisory Committees (2825)			390.9
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	47.9
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	96.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	97.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	15.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	135.0
Component: State Subsistence Research (2625)			1,833.2
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,564.1
51015 Interagency Receipts	59110 Fish & Game	Department-wide	174.1
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	60.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	35.0
Component: State Facilities Maintenance (2367)			5,100.8

Restricted Revenue Summary by Component
Department of Fish and Game
51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,100.8
RDU: Habitat (151)			1,656.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	327.1
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	780.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	210.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
Component: Habitat (486)			1,656.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	327.1
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	780.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	210.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0