

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game

Department of Fish and Game

Mission

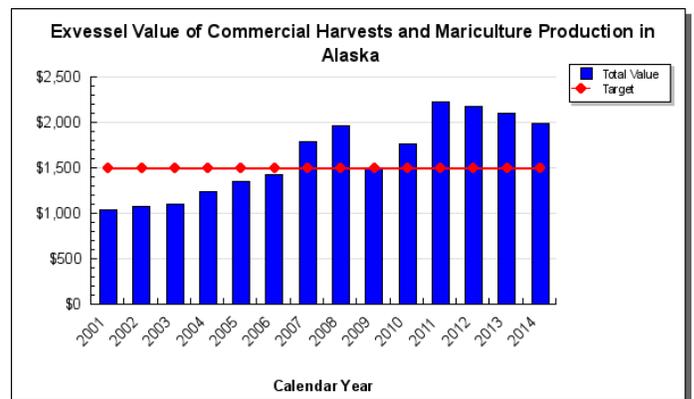
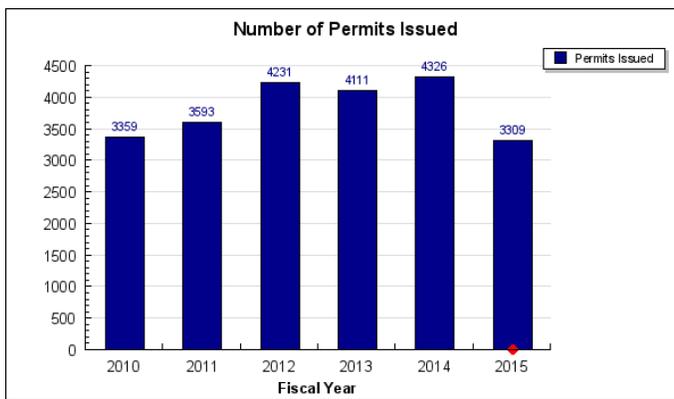
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Management	30,116.4	5,211.5	30,250.7	33,560.3	99,138.9	453	323	21	45.3%
2	Stock Assessment and Research	25,239.9	7,279.1	19,847.0	20,507.3	72,873.3	286	282	25	41.7%
3	Customer Service and Public Involvement	9,739.1	331.8	13,375.7	12,996.2	36,442.8	161	95	8	12.9%
	FY2016 Management Plan	65,095.4	12,822.4	63,473.4	67,063.8	208,455.0	900	700	54	

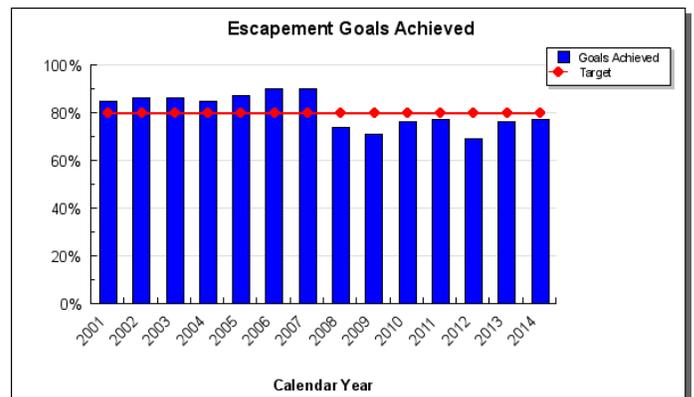
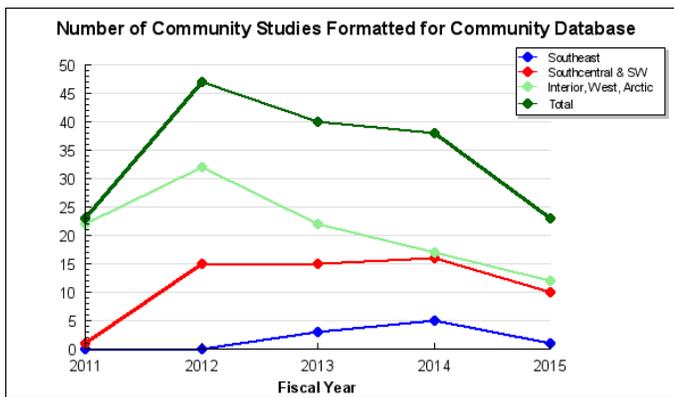
Measures by Core Service

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

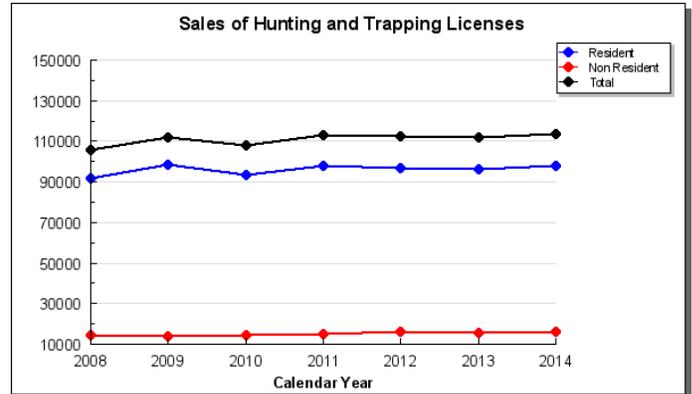
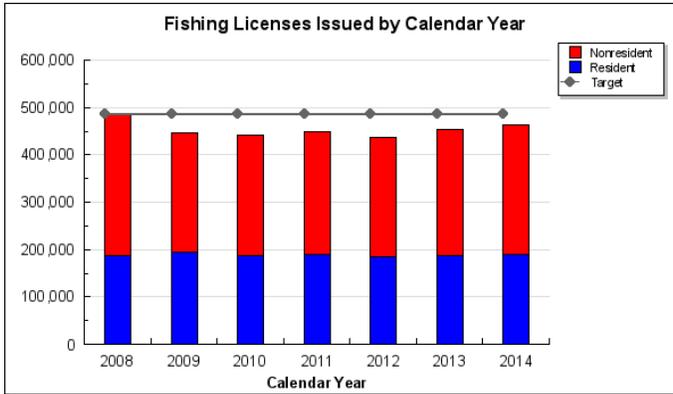
1. Management



2. Stock Assessment and Research



3. Customer Service and Public Involvement



Major Department Accomplishments in 2015

Wood Bison Restoration

The wood bison restoration project moved into implementation mode after the USFWS and the State of Alaska agreed to the conditions of a precedent-setting federal regulation specifying Fish and Game as the lead agency in charge of the restoration, management, and harvest of these animals. During spring 2015, 130 wood bison were shipped from Alaska Wildlife Conservation Center in Portage to grass meadows 4 miles north of Shageluk, Alaska along the Innoko River. In March, 50 adult cows and 50 young animals were shipped via truck to Anchorage, then via cargo aircraft to Shageluk (400 mi). In May and June, 30 adult bulls were shipped via truck from Portage to Nenana, then barged from Nenana to the meadows 4 miles north of Shageluk (1000 mi). It was a monumental achievement that no bison were injured or killed in transport. After release the bison have explored vast areas of their new habitat, but remain in the high quality habitat predicted- another huge success. Some bison were lost to natural factors in the wild, and some were born, keeping the total number stable for this first season in the wild.

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. 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 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 continues to support several legal challenges to unjustified 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, and the state is now fighting an appeal by the FWS to that ruling. Research collected by the state also played a key role in the recent decision to not list the yellow-billed loon on the Arctic Coastal Plain, the southeast Alaska Pacific herring, and the Kittlitz's murrelet as endangered species, with the loon and murrelet conducted by the Division of Wildlife Conservation's Threatened, Endangered and Diversity (TED) program. 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 delisting of humpback whales was petitioned for by the state and is underway with a formal proposal from National Marine Fisheries Service (NMFS), and the state continues to work on a delisting petition for the spectacled eider.

Salmon Harvest and Value

The 2015 commercial salmon fishery all species harvest was 261 million fish with an estimated preliminary exvessel value of \$414 million. Of this total, sockeye salmon accounted for 48% of the value at \$198 million and 20% of the harvest at 51 million fish. Pink salmon accounted for 32% of the value at \$132 million, and 73% of the harvest at 191 million fish. Chum salmon accounted for 13% of the value at \$55 million and 11% of the harvest at 15 million fish. Coho salmon accounted for 4% of the value at \$15 million and 1% of the harvest at 4 million fish. The Chinook salmon harvest was 474 thousand fish with an estimated preliminary value of \$15 million. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen. The Prince William Sound pink salmon harvest was the largest on record at 98.6 million fish, exceeding the 2013 harvest of 92.6 million fish. The Bristol Bay inshore sockeye salmon run of 58 million fish is second largest in the last 20 years and 12% above the forecast. The Bristol Bay sockeye salmon harvest was 35.7 million fish with an estimated value of \$92.4 million. 2015 was the largest year on record for commercial salmon harvests in Lower Cook Inlet, with 7.0 million salmon harvested.

Crab Total Allowable Catch

The department established the 2015-2016 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: 9.974 million pounds for the Bristol Bay red king crab fishery, 0.411 million pounds for the St. Matthew blue king crab fishery, 40.611 million pounds for the Bering Sea snow crab fishery, 11.272 million pounds for the Eastern Bering Sea Tanner crab fishery, 8.396 million pounds for the Western Bering Sea Tanner crab fishery, 0.394 million pounds for the Norton Sound red king crab fishery, 3.31 million pounds for the Eastern Aleutian Islands golden king crab fishery, and 2.98 million pounds for the Western Aleutian Islands golden king crab fishery. Two Bering Sea crab fisheries (Pribilof District red and blue king crab) were closed to commercial fishing in the 2015-2016 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.

Fish and Game Licensing

The department has made a number of improvements and enhancements to the online licensing store. Customers are now able to print and sign their permanent licenses at home, and personal use fishing application and harvest reporting have been added as well. These changes were well-received by the public and online sales of hunting and fishing licenses increased to 30% for hunting and 20% for fishing, reducing administrative costs and providing more accurate and timely information for management purposes.

Facilities Deferred Maintenance Projects

During 2015 the department addressed deferred facility maintenance issues at 12 different major locations around the state, as well as upgraded numerous other smaller cabins, bunkhouses, and field locations. Major projects included completing the construction replacement project for the Crystal Lake hatchery that burned down, the Fraser Lake fish pass upgrade project, a complete exterior upgrade/renovation of a large warehouse at the Bison Range in Delta Junction, the final design for the Crooked Creek hatchery upgrade project, and completion of the complete interior upgrade/renovation at the Cold Bay office. Staff also completed a significant maintenance upgrade at the Potter Marsh facility, Sand Point pilot house, and numerous projects at the Fairbanks Regional Office Building including a complete roof replacement project.

Key Department Challenges

Maintain Important Public Services With Reduced Funding

All state agencies are facing reduced funding given the state's \$3.5 billion revenue shortfall. The department sustained an 18% unrestricted general fund reduction for FY 2016 with additional cuts included in the FY 2017 budget. The impact of these reductions has been partially mitigated by additional revenue from federal funds, fish and game funds, test fish receipts and other sources. Reduced funding impacts the department's ability to gather necessary data on fish and wildlife resources to manage for sustained yield while maximizing the harvestable surplus

of species important to Alaskans. Less precise information forces the department to err on the side of conservation and leads to more conservative species management, thereby reducing harvest opportunity. The department is focusing on administrative efficiencies across all divisions to minimize direct impacts on programs, but at these reduction levels, program impacts are unavoidable. Every effort will be made to prioritize the most critical programs and activities with available funding.

Alaska Chinook Salmon Fishery Disaster

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 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, however with substantial funding reductions to this initiative in FY2016, project priorities were re-evaluated and some efforts reduced or eliminated due to insufficient resources.

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 rivers, 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.

Ensure the State's Right to Manage

The Division of Wildlife Conservation 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 Endangered Species Act (ESA) which federalizes the species, 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 – to name a few. Federal land managers are becoming more aggressive and 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 Service (NPS) park and preserve lands and Fish and Wildlife Service (USFWS) 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. Also, the USFWS and NPS recently pre-empted valid state hunting regulations based on ethical and natural diversity considerations. This is affecting general and subsistence hunting opportunities. Increased wildlife research and management activities on and adjacent to federal lands by federal agents that are contrary to agency goals are also occurring as well as shutting off of state research on federal lands. The division currently houses the department's Alaska National Interest

Lands Conservation Act (ANILCA) and Access Defense Programs to assist in retaining state management authority and address federal overreach.

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. HB 137 that is currently before the Legislature would raise hunting and fishing license fees.

Federal Funding

The department derives over 30% of its budget from federal funds. 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 in the Divisions of Commercial Fisheries and Wildlife Conservation. 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 FY2017

The department’s FY2017 budget proposes a 10% reduction of \$6.1 million unrestricted general funds (UGF). This reduction will be partially offset by the following revenue fund sources totaling \$3.4 million.

- 1) Division of Commercial Fisheries – Replace \$1,300.0 UGF
 - a. Crewmember License Revenue - \$500.0 DGF
 - b. Test Fish Receipts - \$800.0 DGF

- 2) Division of Sport Fish – Replace \$1,500.0 UGF
 - a. Fishing License Revenue - \$1,000.0 F&G Funds
 - b. Revenue from Non-governmental Organizations - \$500.0 SDPR

- 3) Division of Wildlife Conservation – Replace \$641.8 UGF
 - a. Pittman-Robertson Funds - \$641.8 Federal Funds

In addition to these revenue offsets, there are UGF cuts to divisions totaling \$2.7 million.

1) Division of Commercial Fisheries	\$2,000.0
2) Division of Wildlife Conservation	\$358.2
3) Division of Administrative Services	\$142.2
4) Division of Subsistence	\$100.0
5) Division of Habitat	\$100.0

The department is proposing a number of transfers between budgetary components to eliminate the need for annual reimbursable services agreements (RSAs).

- 1) The three large management divisions have historically funded costs of the Board of Fisheries and the Board of Game at \$320.0 per year. Base transfers are being made in the FY2017 budget to eliminate the need for RSAs in the future.
 - a. Division of Commercial Fisheries \$96.0
 - b. Division of Sport Fish \$96.0
 - c. Division of Wildlife Conservation \$128.0

Finally, the Habitat Component is being moved into the Statewide Services Results Delivery Unit (RDU). This reflects the administrative reorganization undertaken by the department in FY2016 and will streamline the budget preparation process in the future.

All of these changes are detailed in the department's FY2017 budget document.

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Fairbanks Regional Office Electrical, Telephone System, and Repairs	350,000	0	0	0	350,000
Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	1,000,000	0	0	0	1,000,000
Sport Fish Recreational Boating and Angler Access	750,000	0	0	2,250,000	3,000,000
Department Total	2,100,000	0	0	2,250,000	4,350,000

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 FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	65,095.4	12,822.4	63,473.4	67,063.8	208,455.0
One-time items:					
-Sport Fisheries	0.0	0.0	-500.0	0.0	-500.0
Adjustments which continue current level of service:					
-Commercial Fisheries	-1,396.0	1,300.0	0.0	0.0	-96.0
-Sport Fisheries	-1,596.0	0.0	2,000.0	0.0	404.0
-Wildlife Conservation	-769.8	0.0	0.0	641.8	-128.0
-Statewide Support Services	-992.7	0.0	0.0	0.0	-992.7
Proposed budget decreases:					
-Commercial Fisheries	-2,000.0	0.0	0.0	0.0	-2,000.0
-Wildlife Conservation	-358.2	0.0	0.0	0.0	-358.2
-Statewide Support Services	-342.2	0.0	-460.6	0.0	-802.8
FY2017 Governor	57,640.5	14,122.4	64,512.8	67,705.6	203,981.3

Department Totals
Department of Fish and Game

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	191,916.6	209,802.9	208,455.0	208,455.0	203,981.3	-4,473.7	-2.1%
Objects of Expenditure:							
71000 Personal Services	128,277.1	132,160.8	130,783.2	130,455.0	126,591.4	-3,863.6	-3.0%
72000 Travel	4,319.0	5,727.7	5,583.4	5,573.4	5,572.7	-0.7	
73000 Services	48,678.1	61,391.3	59,783.2	60,331.4	59,785.3	-546.1	-0.9%
74000 Commodities	9,093.6	11,556.2	11,139.3	10,934.3	10,879.9	-54.4	-0.5%
75000 Capital Outlay	1,107.2	1,165.9	1,165.9	1,160.9	1,152.0	-8.9	-0.8%
77000 Grants, Benefits	441.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2,199.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	641.8	1.0%
1003 G/F Match (UGF)	1,272.9	1,296.8	1,278.1	1,278.1	1,252.8	-25.3	-2.0%
1004 Gen Fund (UGF)	79,052.0	65,146.5	63,817.3	63,817.3	56,387.7	-7,429.6	-11.6%
1005 GF/Prgm (DGF)	1,616.7	2,084.3	2,084.3	2,084.3	2,584.3	500.0	24.0%
1007 I/A Rcpts (Other)	15,902.5	20,448.6	20,448.6	20,448.6	20,128.6	-320.0	-1.6%
1018 EVOSS (Other)	1,805.2	2,856.4	2,856.4	2,856.4	2,801.9	-54.5	-1.9%
1024 Fish/Game (Other)	21,634.6	24,287.7	24,287.7	24,287.7	25,287.7	1,000.0	4.1%
1055 IA/OIL HAZ (Other)	79.9	109.7	109.7	109.7	109.7	0.0	0.0%
1061 CIP Rcpts (Other)	9,792.3	7,854.2	7,854.2	7,854.2	7,796.0	-58.2	-0.7%
1108 Stat Desig (Other)	5,153.9	7,416.8	7,416.8	7,416.8	7,888.9	472.1	6.4%
1109 Test Fish (DGF)	1,681.5	3,042.3	3,042.3	3,042.3	3,842.3	800.0	26.3%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,816.9	7,695.8	7,695.8	7,695.8	7,695.8	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%
Designated Gen (DGF)	7,115.1	12,822.4	12,822.4	12,822.4	14,122.4	1,300.0	10.1%
Other Funds	54,868.4	63,473.4	63,473.4	63,473.4	64,512.8	1,039.4	1.6%
Federal Funds	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	641.8	1.0%
Positions:							
Permanent Full Time	921	902	902	900	879	-21	-2.3%
Permanent Part Time	708	698	698	700	686	-14	-2.0%
Non Permanent	54	54	54	54	53	-1	-1.9%

Component Summary Unrestricted General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Commercial Fisheries								
SE Region Fisheries Mgmt.	9,482.9	8,552.0	8,411.9	8,240.9	7,219.9	-1,021.0	-12.4%	
Central Region Fisheries Mgmt.	9,214.9	8,327.2	8,191.2	7,996.6	7,020.2	-976.4	-12.2%	
AYK Region Fisheries Mgmt.	8,576.8	7,424.6	7,303.0	7,153.0	6,533.8	-619.2	-8.7%	
Westward Region Fisheries Mgmt.	8,940.7	8,218.1	8,086.9	7,715.4	6,791.0	-924.4	-12.0%	
Statewide Fisheries Management	12,790.7	8,228.6	7,934.2	8,821.3	8,966.3	145.0	1.6%	
Comm Fish Special Projects	1,086.7	11.6	0.0	0.0	0.0	0.0	0.0%	
Unallocated Reduction	0.0	-11.6	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	50,092.7	40,750.5	39,927.2	39,927.2	36,531.2	-3,396.0	-8.5%	
Sport Fisheries								
Sport Fisheries	5,474.7	5,867.1	5,736.7	5,736.7	4,140.7	-1,596.0	-27.8%	
Sport Fish Hatcheries	2,028.4	60.4	55.8	55.8	55.8	0.0	0.0%	
RDU Totals:	7,503.1	5,927.5	5,792.5	5,792.5	4,196.5	-1,596.0	-27.6%	
Wildlife Conservation								
Wildlife Conservation	6,085.2	4,204.1	4,063.0	4,272.9	3,144.9	-1,128.0	-26.4%	
WC Special Projects	1,364.0	1,465.3	1,465.3	1,255.4	1,255.4	0.0	0.0%	
RDU Totals:	7,449.2	5,669.4	5,528.3	5,528.3	4,400.3	-1,128.0	-20.4%	
Statewide Support Services								
Commissioner's Office	892.5	790.8	772.2	772.2	772.2	0.0	0.0%	
Administrative Services	3,435.2	2,719.1	2,655.2	2,655.2	2,513.0	-142.2	-5.4%	
Boards and Advisory Committees	1,253.8	23.6	0.0	0.0	0.0	0.0	0.0%	
Boards of Fisheries and Game	0.0	994.0	970.4	970.4	1,223.4	253.0	26.1%	
Advisory Committees	0.0	418.7	418.7	418.7	485.7	67.0	16.0%	
Habitat	0.0	0.0	0.0	0.0	3,652.0	3,652.0	100.0%	
State Subsistence Research	3,149.1	2,806.4	2,748.9	2,748.9	2,648.9	-100.0	-3.6%	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%	
Admin&Support Unalloc Approp	0.0	-23.6	0.0	0.0	-1,312.7	-1,312.7	-100.0%	
RDU Totals:	11,260.6	10,259.0	10,095.4	10,095.4	12,512.5	2,417.1	23.9%	
Habitat								
Habitat	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%	
RDU Totals:	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%	
Unrestricted Gen (UGF):	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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:	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%	

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Commercial Fisheries								
SE Region Fisheries Mgmt.	9,899.7	14,309.1	14,169.0	13,879.1	13,127.3	-751.8	-5.4%	
Central Region Fisheries Mgmt.	9,309.1	11,053.3	10,917.3	10,981.2	10,434.8	-546.4	-5.0%	
AYK Region Fisheries Mgmt.	8,576.8	10,462.8	10,341.2	10,256.2	9,755.2	-501.0	-4.9%	
Westward Region Fisheries Mgmt.	10,209.7	15,507.1	15,375.9	15,004.4	14,282.8	-721.6	-4.8%	
Statewide Fisheries Management	13,142.9	17,520.1	17,225.7	17,908.2	18,333.0	424.8	2.4%	
Comm Fish Special Projects	17,296.6	270.6	0.0	0.0	0.0	0.0	0.0%	
Unallocated Reduction	0.0	-270.6	0.0	0.0	0.0	0.0	0.0%	
Commercial Fish Entry Commission	0.0	4,310.2	4,310.2	4,310.2	4,310.2	0.0	0.0%	
RDU Totals:	68,434.8	73,162.6	72,339.3	72,339.3	70,243.3	-2,096.0	-2.9%	
Sport Fisheries								
Sport Fisheries	36,725.2	42,407.3	42,276.9	42,276.9	42,180.9	-96.0	-0.2%	
Sport Fish Hatcheries	5,527.6	5,734.7	5,730.1	5,730.1	5,730.1	0.0	0.0%	
RDU Totals:	42,252.8	48,142.0	48,007.0	48,007.0	47,911.0	-96.0	-0.2%	
Wildlife Conservation								
Wildlife Conservation	31,221.7	35,018.1	34,877.0	34,877.0	34,390.8	-486.2	-1.4%	
WC Special Projects	11,019.7	12,624.3	12,624.3	12,624.3	12,624.3	0.0	0.0%	
Hunter Ed Public Shooting Ranges	900.2	910.7	910.7	910.7	910.7	0.0	0.0%	
RDU Totals:	43,141.6	48,553.1	48,412.0	48,412.0	47,925.8	-486.2	-1.0%	
Statewide Support Services								
Commissioner's Office	1,533.6	1,806.6	1,788.0	1,788.0	1,647.4	-140.6	-7.9%	
Administrative Services	11,977.6	12,250.7	12,186.8	12,186.8	12,044.6	-142.2	-1.2%	
Boards and Advisory Committees	1,562.4	23.9	0.0	0.0	0.0	0.0	0.0%	
Boards of Fisheries and Game	0.0	1,335.1	1,311.5	1,311.5	1,311.5	0.0	0.0%	
Advisory Committees	0.0	548.4	548.4	548.4	548.4	0.0	0.0%	
Habitat	0.0	0.0	0.0	0.0	6,257.0	6,257.0	100.0%	
State Subsistence Research	6,358.5	7,428.2	7,370.7	7,370.7	7,270.7	-100.0	-1.4%	
EVOS Trustee Council	1,321.0	2,503.5	2,503.5	2,503.5	2,503.5	0.0	0.0%	
State Facilities Maintenance	3,674.4	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%	
Admin&Support Unalloc Approp	0.0	-23.9	0.0	0.0	-1,312.7	-1,312.7	-100.0%	
RDU Totals:	28,957.5	33,503.3	33,339.7	33,339.7	37,901.2	4,561.5	13.7%	
Habitat								
Habitat	5,313.0	6,441.9	6,357.0	6,357.0	0.0	-6,357.0	-100.0%	
RDU Totals:	5,313.0	6,441.9	6,357.0	6,357.0	0.0	-6,357.0	-100.0%	
Commercial Fisheries Entry Commission								
Commercial Fish Entry Commission	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted Gen (UGF):	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%	
Designated Gen (DGF):	7,115.1	12,822.4	12,822.4	12,822.4	14,122.4	1,300.0	10.1%	
Other Funds:	54,868.4	63,473.4	63,473.4	63,473.4	64,512.8	1,039.4	1.6%	
Federal Funds:	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	641.8	1.0%	
Total Funds:	191,916.6	209,802.9	208,455.0	208,455.0	203,981.3	-4,473.7	-2.1%	

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Permanent Full Time:	921	902	902	900	879	-21	-2.3%
Permanent Part Time:	708	698	698	700	686	-14	-2.0%
Non Permanent:	54	54	54	54	53	-1	-1.9%
Total Positions:	1,683	1,654	1,654	1,654	1,618	-36	-2.2%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			20,128.6
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	1,304.5
51015 Interagency Receipts	51015 Interagency Receipts	Westward Region Fisheries Mgmt.	60.0
51015 Interagency Receipts	59030 Law	Not Specified	85.0
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 & Econmc 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	782.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	207.5
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	675.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,906.2
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	Not Specified	160.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,240.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	165.9
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	337.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,942.4
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	Westward Region Fisheries Mgmt.	60.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	375.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	160.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	432.5
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	110.0
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	155.0
Component: Southeast Region Fisheries Management (2167)			160.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	160.0
Component: Central Region Fisheries Management (2168)			115.0
51015 Interagency Receipts	59110 Fish & Game	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	Westward Region Fisheries Mgmt.	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 Fisheries Management	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: FY2017 Governor (12995)

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	59030 Law	Not Specified	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	609.0
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	59030 Law	Not Specified	85.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	40.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	64.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	5.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	609.0
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: Statewide Support Services (148)			15,836.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	327.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,564.1
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	782.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	207.5
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	700.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,174.9
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	259.2
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,398.0
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Statewide Fisheries Management	85.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,851.4
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	1,900.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,398.0
51015 Interagency Receipts	59110 Fish & Game	Statewide	375.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,791.4
Component: Boards of Fisheries and Game (2048)			67.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	67.0
Component: Advisory Committees (2231)			3.9
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	3.9
Component: Habitat (486)			1,656.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	327.0

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	782.6
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	207.5
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: 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
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,100.8