

Alaska Department of Fish and Game Division of Subsistence

House Finance Subcommittee FY2016 Budget Overview



Hazel Nelson – Director
February 10, 2015

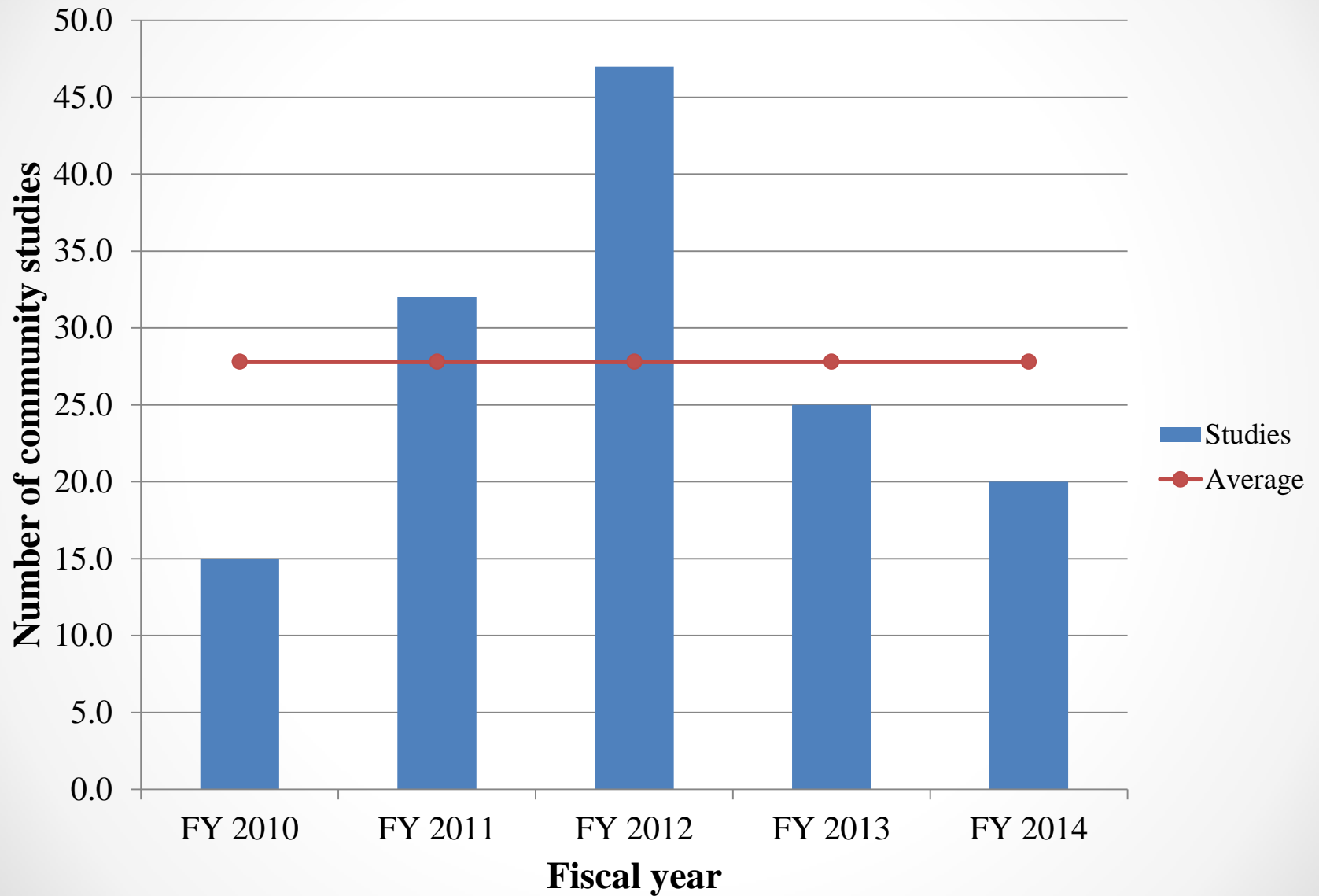
Division of Subsistence

- Mission:
 - To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources.
- Core Services:
 - Research and publish.
 - Provide information for customary and traditional use determinations and for wild resource management.

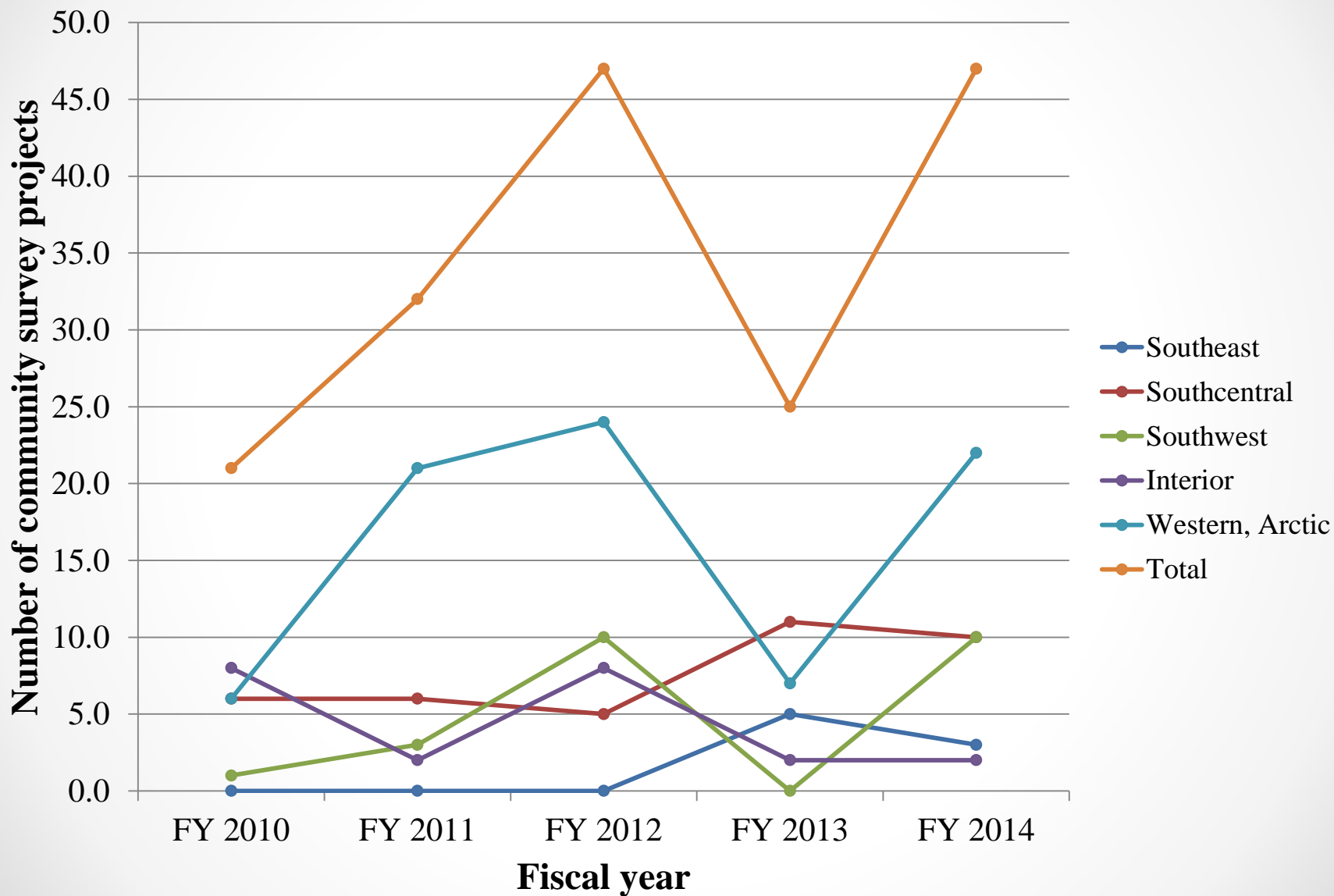


Beach seining in Chignik
Lake, 2012

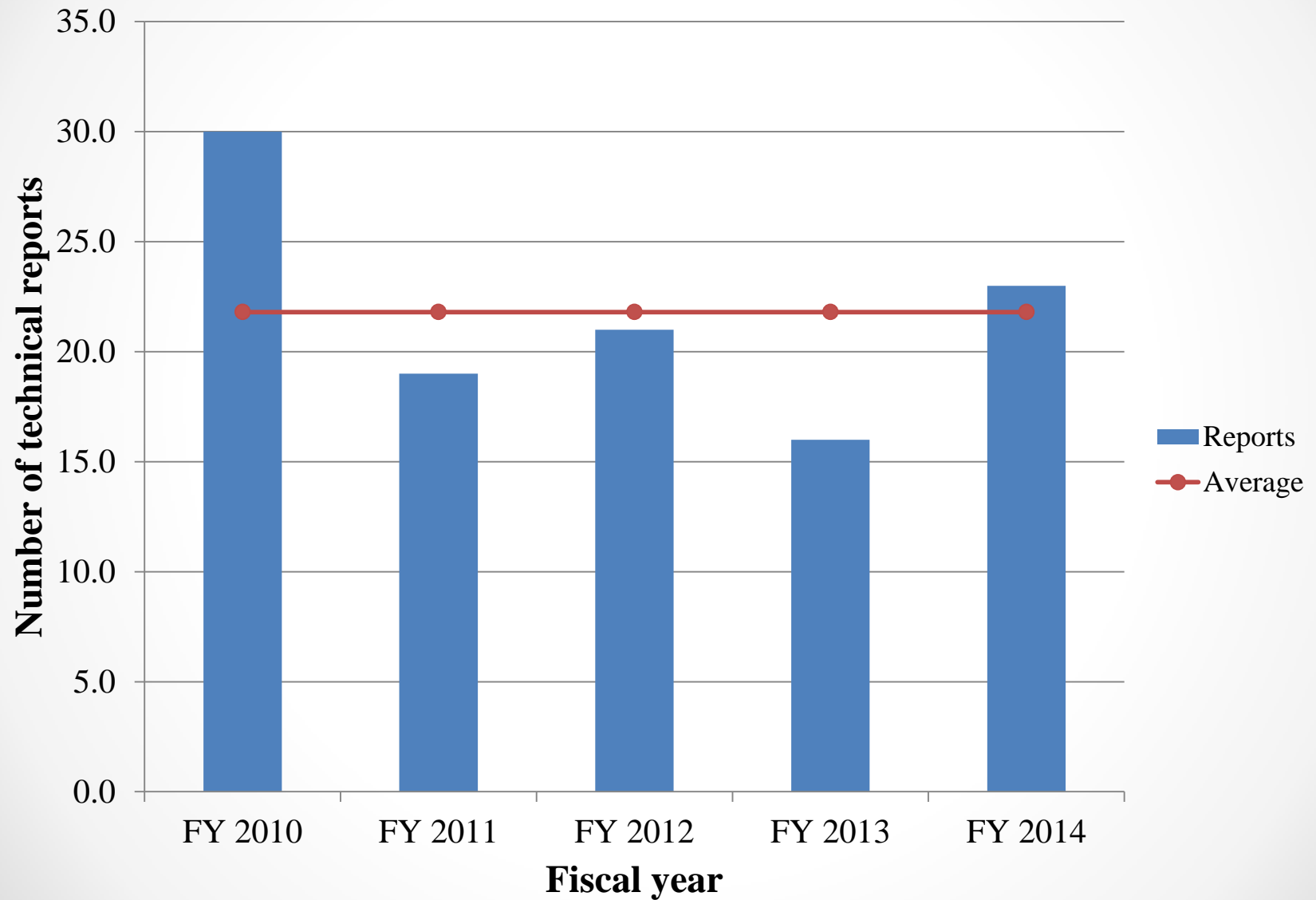
Comprehensive community studies



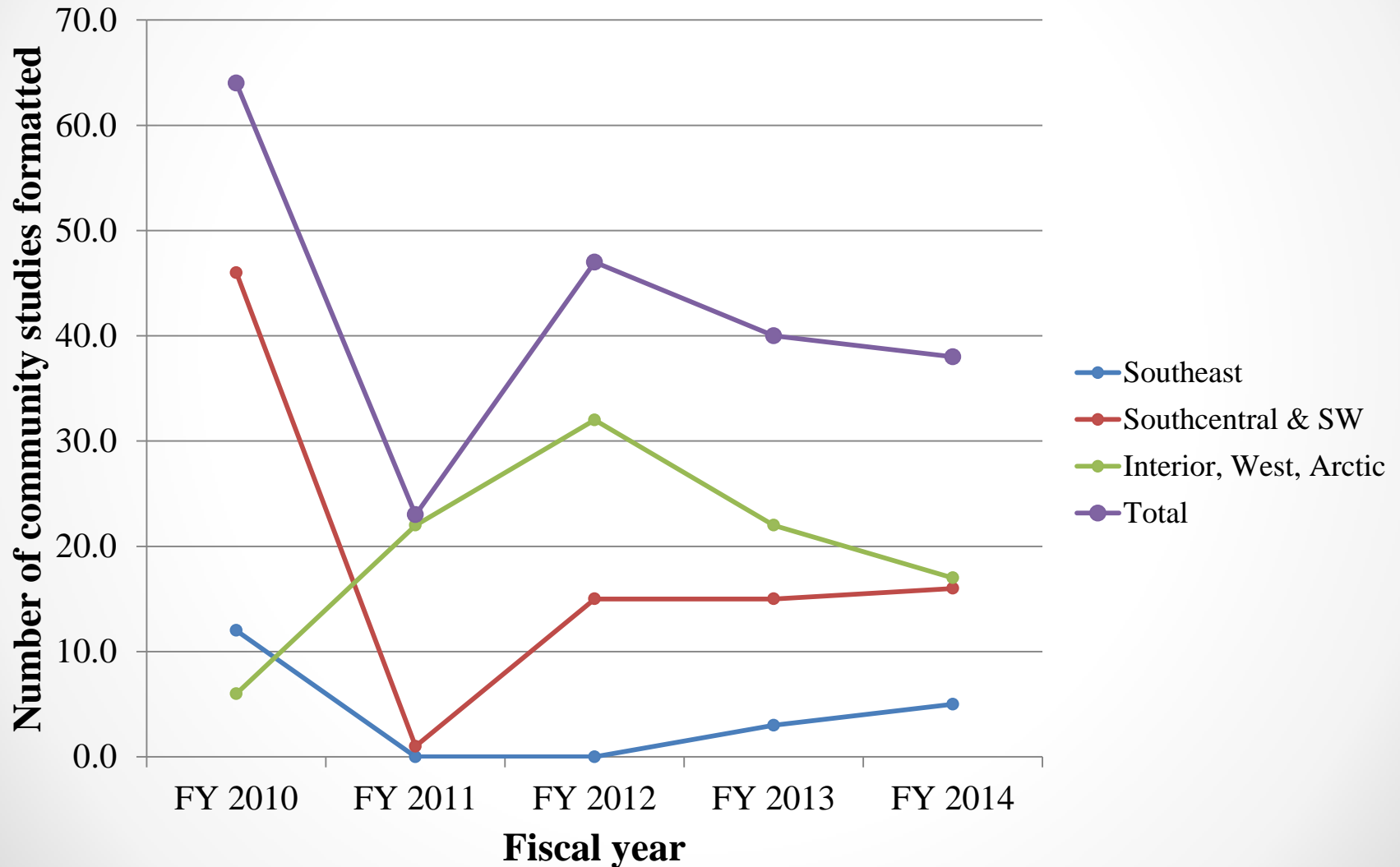
Community survey projects, by region



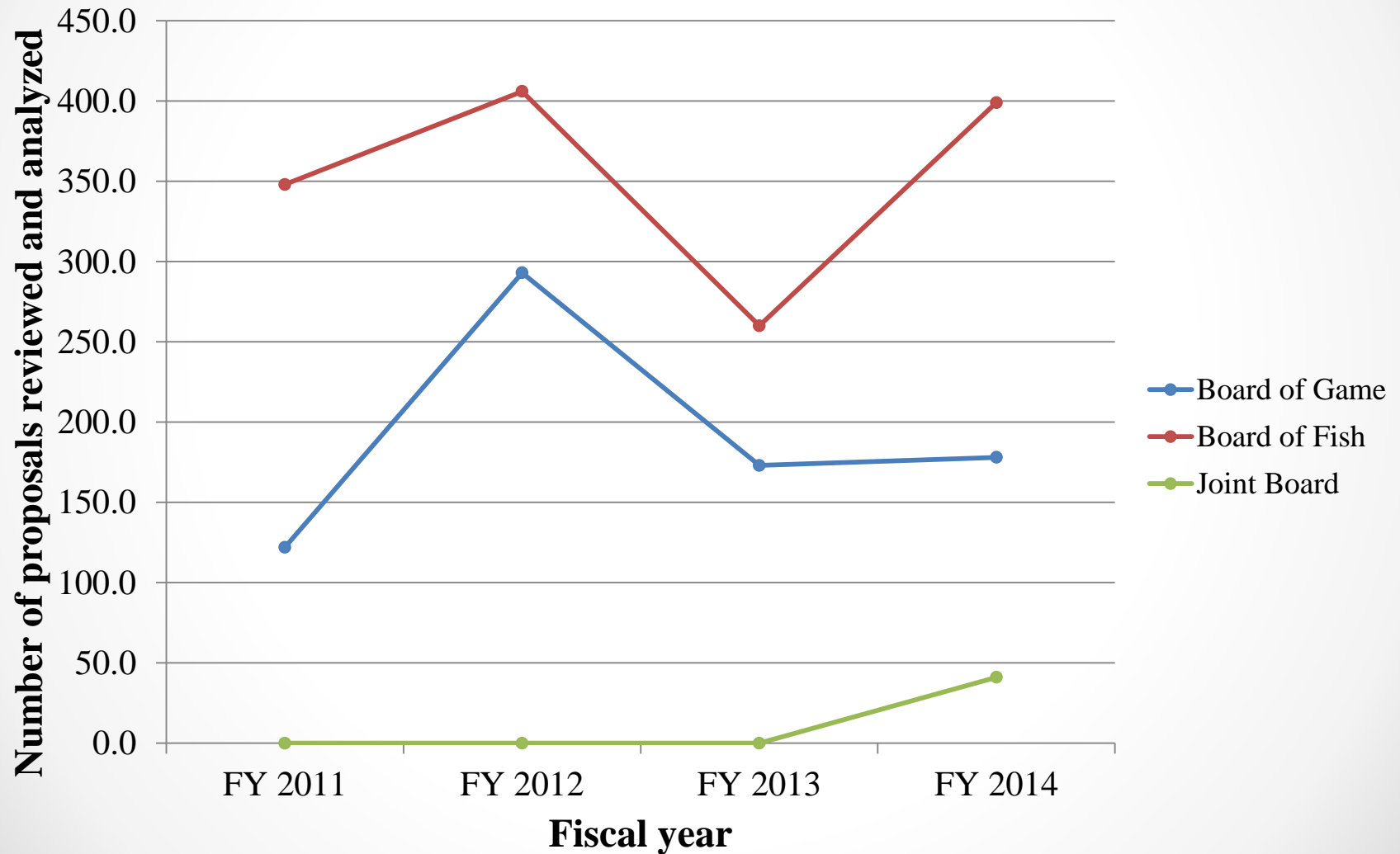
Technical reports published



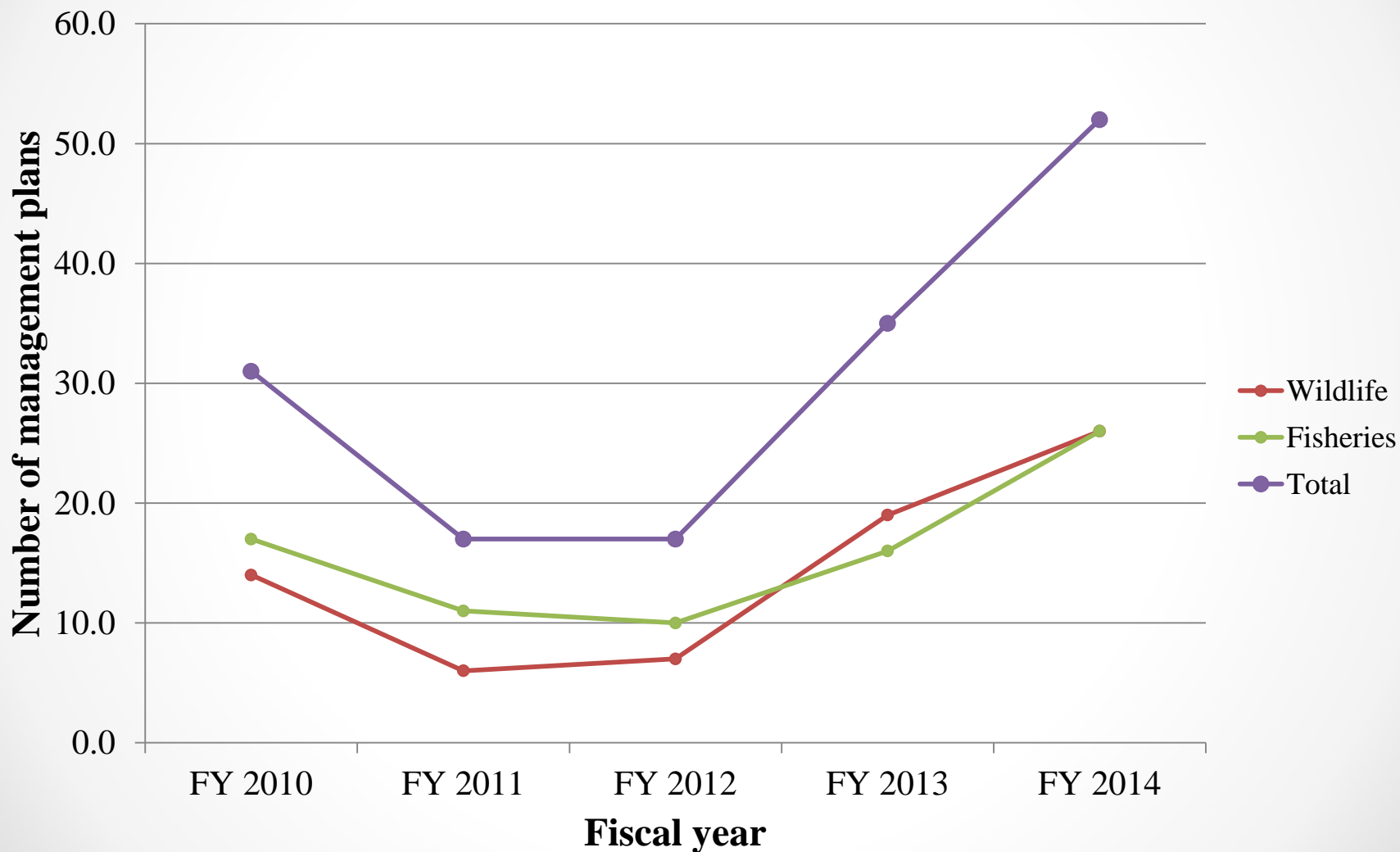
Number of community studies formatted for Community Subsistence Information System



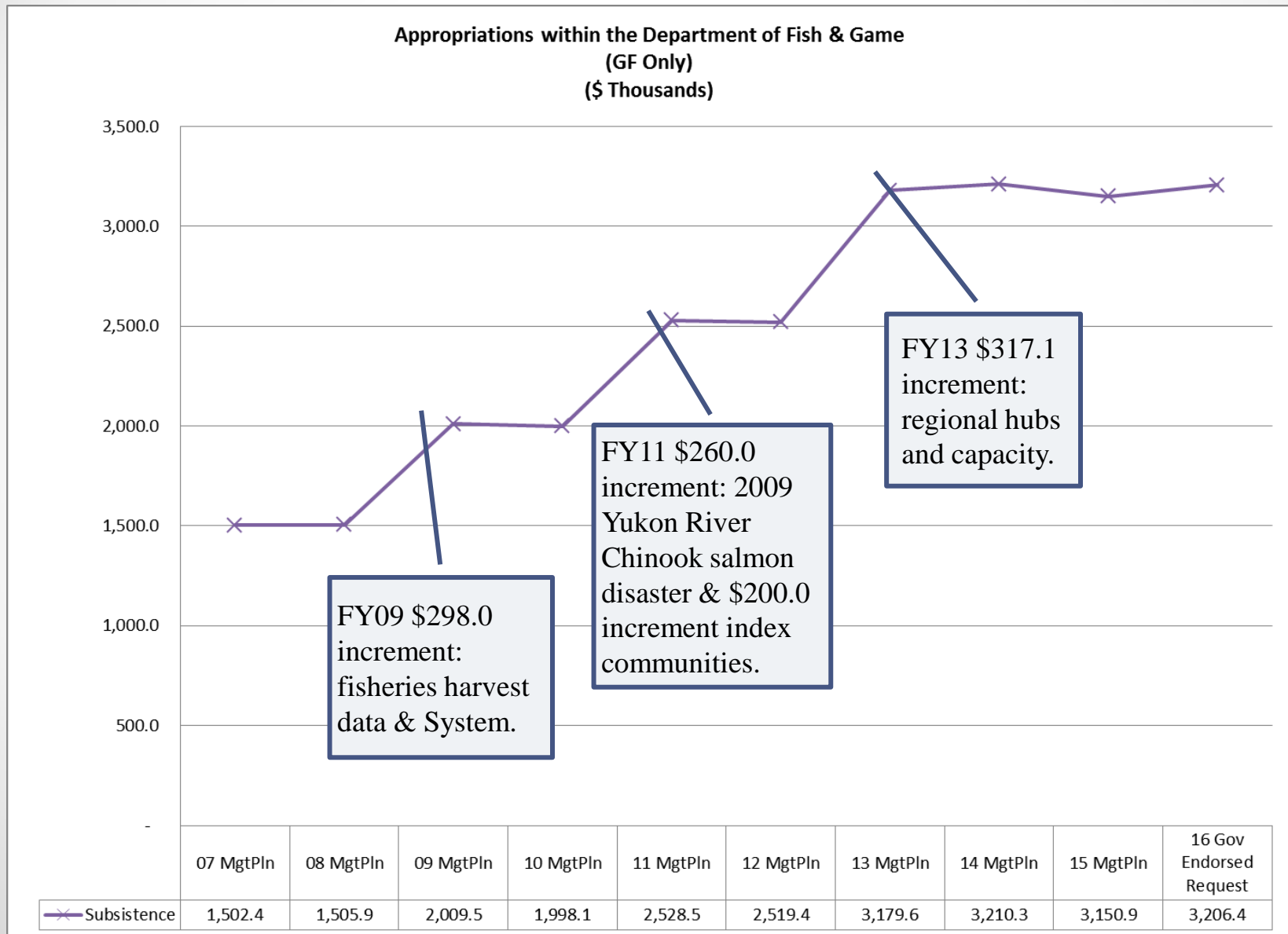
Subsistence regulation proposals reviewed and analyzed



Management plans incorporating subsistence information

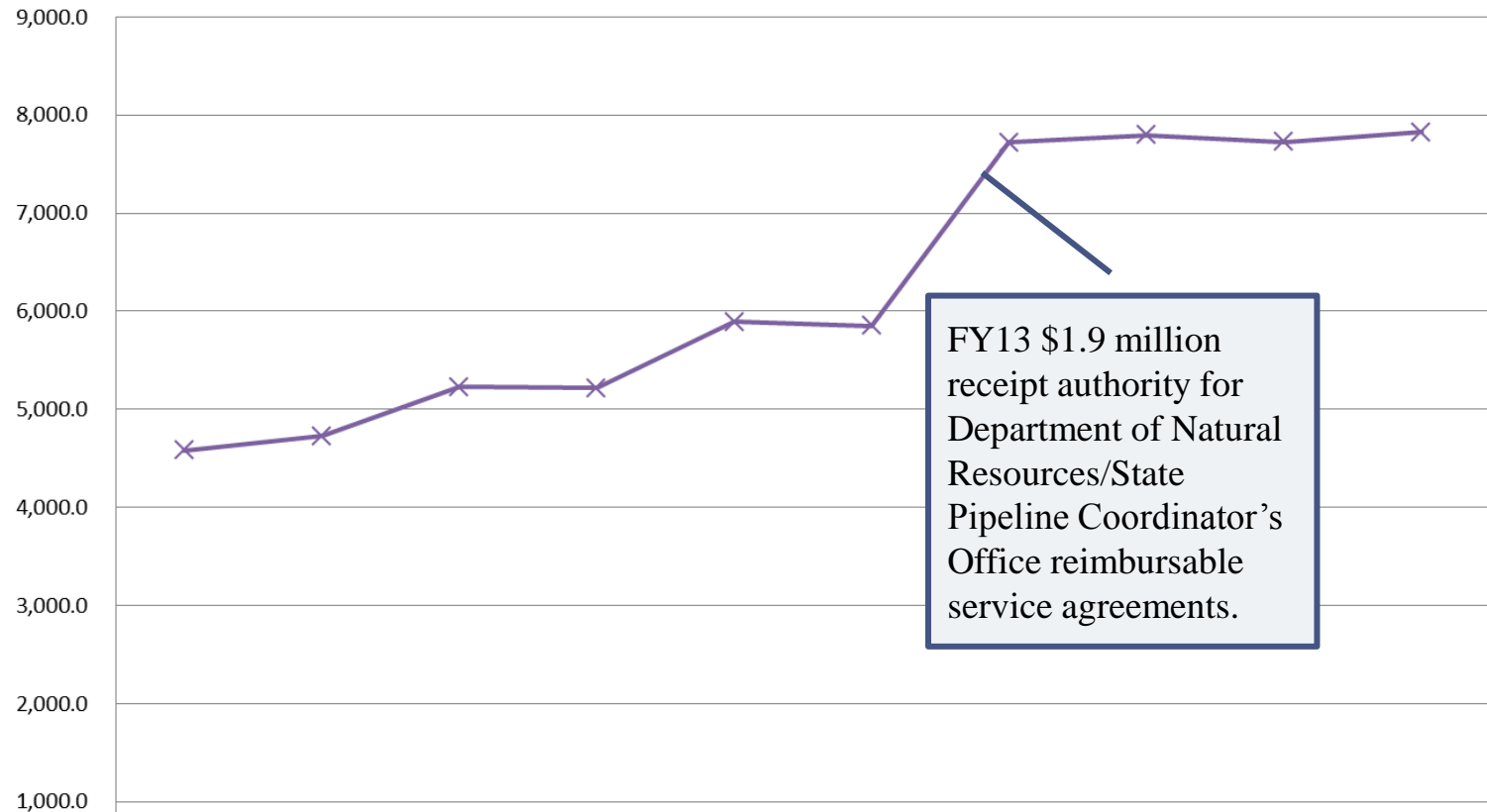


10-Year Look Back (General Fund Only)



10-Year Look Back (All Funds)

Appropriations within the Department of Fish & Game
(All Funds)
(\$ Thousands)



FY13 \$1.9 million receipt authority for Department of Natural Resources/State Pipeline Coordinator's Office reimbursable service agreements.

✕ Subsistence	4,580.2	4,726.0	5,229.6	5,218.2	5,892.2	5,852.4	7,718.6	7,793.9	7,729.0	7,828.2
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FY2016 Operating Budget

Department of Fish and Game, Division of Subsistence
Operating Budget
FY2015 Management Plan to FY2016 Governor Endorsed Budget

FY2015 Management Plan						FY2016 Governor Endorsed Budget					Change from FY2015 Management Plan
UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total		
3,150.9	0.0	3,545.0	1,033.1	7,729.0	3,106.4	0.0	3,276.5	1,345.3	7,728.2		
TOTALS	3,150.9	0.0	3,545.0	1,033.1	7,729.0	3,106.4	0.0	3,276.5	1,345.3	7,728.2	

	Key Changes from FY2015 Mgt Plan to FY2016 Gov Endorsed				
	UGF	DGF	Other	Federal	Total
FY2016 Contractual Salary Increases	57.5		32.3	12.5	102.3
FY2016 Health Insurance Rate Reduction	(2.0)		(0.8)	(0.3)	(3.1)
Delete / Reduce General Fund Projects	(100.0)				(100.0)
Fund Source Changes			(300.0)	300.0	0.0
	(44.5)	0.0	(268.5)	312.2	(0.8)

Status of changes for FY2015



A traditional snare, Red Devil, 2010.

Out of State Travel Reductions

- Scrutinize and/or eliminate
- Savings of \$30.5K

Vacancy Factor

- Keep vacant 2 positions:
 - One research, one administrative
- Savings of \$89.9K

Proposed Changes for FY2016



Processing wild celery, Lewis Point, 2010.

\$100.0 General Fund Reduction

Baseline Research Reductions

- Reduced or eliminated

Travel Reductions

- Continued scrutiny: essential only



Thank you