

**DEPARTMENT OF FISH AND GAME  
FY2016 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE  
REPORT**

**February 27, 2015**

**SUBCOMMITTEE MEMBERS:**

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Rep. Mark Neuman, Chairman

Rep. Bob Herron

Rep. Shelley Hughes

Rep. Dave Talerico

Rep. Benjamin Nageak

Rep. Dan Ortiz

Rep. Jonathan Kreiss-Tomkins

**RECOMMENDATIONS:**

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The House Finance Budget Subcommittee for the Department of Fish and Game submits a recommended Operating Budget for FY2016 to the House Finance Committee as follows:

**Fund Source:**

Unrestricted General Funds (UGF)	\$67,872.2
Designated General Funds (DGF)	\$12,822.4
Other Funds	\$62,973.4
Federal Funds	\$66,853.9
<b>Total</b>	<b>\$210,521.9</b>

The Unrestricted General Fund difference from FY15 Management Plan to the House Subcommittee budget recommendation is a reduction of \$11,515.6, a 14.5 percent decrease.

**Positions:**

Permanent Full-time	902
Permanent Part-time	698
Temporary	54
<b>Total</b>	<b>1,654</b>

## **BUDGET ACTION:**

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The House Finance Budget Subcommittee for the Department of Fish and Game held 6 meetings with the Department and analyzed all of the Governor's FY2016 budget transactions.

### **The subcommittee recommends the following:**

Accept the Governor's FY2016 Budget with the following revision:

#### **Commissioners Office:**

Reduce staffing by one position and \$100.0 UGF.  
Resulting in restructuring of the communications duties and responsibilities throughout department.

#### **Administrative Support:**

Reduce staffing by three positions and \$300.0 UGF.  
Resulting in restructuring of duties and responsibilities throughout department.

#### **Board Support:**

Reduce travel and meetings by \$100.0 UGF.  
Resulting in reduced travel by committee members, staff, and a reduction in meeting time.

#### **Division of Subsistence:**

Reduce staffing by two position and \$300.0 UGF.  
Resulting in the deletion of two currently vacant positions and restructuring of the duties and responsibilities.

**Division of Habitat:**

Reduce staffing by three positions and \$400.0 UGF.

Resulting in the deletion of three currently vacant positions and restructuring of the duties and responsibilities while increasing processing time of permits.

**Division of Wildlife Conservation:**

Reduce program activities by \$400.0 UGF

Resulting in reduced travel, co-ordination of wildlife viewing, and other support functions.

**Division of Sport Fish:**

Reduce staffing by twelve positions.

Resulting in the deletion of twelve currently vacant positions and restructuring of the duties and responsibilities throughout division and statewide.

**Division of Commercial Fisheries:**

Reduce staffing by five position and \$2,070.0 UGF.

Resulting in the deletion of five currently vacant positions and restructuring of duties and responsibilities throughout the division and regions.

Fund Source Change of \$3,500.0 from UGF to Commercial Fisheries Entry Commission (CFEC) Receipts.

Fund Source Change of \$500.0 from UGF to General Fund Program Receipts.

**Commercial Fisheries Entry Commission (CFEC):**

Reduce Staffing by three positions and \$283.4 DGF

Move Commercial Fisheries Entry Commission allocation to the Commercial Fisheries appropriation.

**The following are highlights of budget action:**

- Reduced spending of Unrestricted General Funds by \$11,980.2 from the FY16 Adjusted Base -- a reduction of 15% in UGF
- Reduced overall positions by 29.

**ATTACHED REPORTS:**

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The House Finance Budget Subcommittee for the Department of Fish and Game adopts the attached reports:

**2015 Legislature – Operating Budget – House Structure**

2. Agency Totals
3. Allocation Summary (All Funds)
4. Allocation Summary (GF)
5. Transaction Comparison between ADJ Base and H Subcomm
6. Transaction Comparison between Gov Amd and H Subcomm
7. Wordage Report – FY2016 Operating Budget

The Budget Action Worksheet is attached for informational purposes

Respectfully submitted,



**Representative Mark Neuman, Chair**  
**House Finance Budget Subcommittee for the Department of Fish and Game**

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