

01/30/14
BUDGET
OVERVIEW
FY 15:
DEPARTMENT
OF FISH &
GAME

<TARGET><BILL></BILL><SUBJECT>01-30-14 BUDGET OVERVIEW
FY 15 DEPARTMENT OF FISH and
GAME</SUBJECT><COMM>HFIN28</COMM></TARGET>



THE STATE
of **ALASKA**
GOVERNOR SEAN PARNELL

Department of Fish and Game

OFFICE OF THE COMMISSIONER

1255 West 8th Street
P.O. Box 115526
Juneau, Alaska 99811-5526
Main: 907.465.4100
Fax: 907.465.2332

February 7, 2014

The Honorable Alan Austerman
The Honorable Bill Stoltze
Co-Chairs, House Finance Committee
State Capitol Building
Juneau, AK 99801-1182

Dear Representatives Austerman and Stoltze:

Thank you for the opportunity to provide your committee with an overview of the Department of Fish and Game's FY2015 budget request. The items below are in response to questions asked by members of the House Finance Committee.

1. Request for information on the deletion of vacant PCNs in the FY2015 budget.

The Governor's FY2015 budget deletes 36 positions (10 PFT, 12 PPT, and 14 non-permanent positions), and associated funding sources totaling just over \$1.8 million. Funding sources include:

\$570.0 UGF
\$739.0 Federal funds
\$370.2 SDPR
\$122.5 EVOS funds
\$ 17.1 CIP Receipts

Federal and other non-general fund sources represented excess receipt authority and will have no impact on department operations. The \$570.0 in unrestricted general funds is spread over ten budget components with a cut to the Division of Commercial Fisheries of \$264.5, the Division of Sport Fish of \$114.1, and the Division of Wildlife Conservation of \$182.1.

The divisions will manage to this level of funding by adjusting the length of field projects, either starting them later or ending them earlier, and monitoring vacancy and turnover in positions. Eventually, the cumulative effect of reductions and inflationary pressures could result in the elimination of projects.

Attachment A is two documents, Personal Services Deleted Position Detail, and the department's breakdown of funding by division, component and funding source.

2. Request for the sources of SDPR and GFPR revenue. **Attachment B** details the projects funded by these sources for FY2013 and FY2014.
3. Request for department comments on the Yukon/Alaska resident reciprocal fishing license regulation. **Attachment C** provides information in the form of two letters – a request to the department by the Upper Lynn Canal Advisory Committee that the license provision be discontinued, and the department's response.

If you would like additional information on any of these items or have further questions, please do not hesitate to contact me.

Sincerely,



Kevin Brooks
Deputy Commissioner

Attachments

Commissioner Cora Campbell
1255 West 8th St.
PO Box 25526
Juneau, AK 99802-5526

November 9, 2013

We, Haines Fish and Game Advisory Committee, request that the Yukon/Alaska resident reciprocal fishing license regulation be discontinued for the following reasons:

1. the economics of the Yukon were different in 2004 when the bill was passed compared to today
2. estimated lost revenues to ADFG are between \$200,000 and \$350,000 per year

The statute reads, "If the commissioner determines that residents of the state are entitled to obtain licenses for sport fishing, including sport fishing for anadromous king salmon, in Yukon, Canada, for the same fees that are charged to residents of Yukon for comparable sport fishing licenses, the commissioner may adopt regulations authorizing residents of Yukon to receive:

- (1) nonresident annual sport fishing licenses for the fees charged to residents under (a) and (j) of this section for a resident sport fishing license; and
- (2) nonresident anadromous king salmon annual tags for the fee charged to residents under (a) of this section for a resident anadromous king salmon tag.

In 2004 when Senator Fred Dyson introduced the reciprocal license he argued that, "The people and government of Yukon Territory are going through challenging times with a decreasing population of approximately 30,000 people and a stifled economy." In 2013 the Yukon is not experiencing a stifled economy, the population is increasing, and the Canadian dollar is roughly equivalent to the US dollar while in 2004 the Canadian dollar was only worth 72 cents.

Sincerely,



Tim McDonough

Chairperson Upper Lynn Canal Fish and Game Advisory Committee

RECEIVED

NOV 14 2013

DEPT. OF FISH & GAME
COMMISSIONER'S OFFICE



THE STATE
of **ALASKA**
GOVERNOR SEAN PARNELL

Department of Fish and Game

OFFICE OF THE COMMISSIONER

1255 West 8th Street
P.O. Box 115526
Juneau, Alaska 99811-5526
Main: 907.465.4100
Fax: 907.465.2332

December 12, 2013

Mr. Tim McDonough, Chairman
Upper Lynn Canal Fish and Game Advisory Committee
Box 951
Haines, AK 99827

Re: Letter requesting rescinding the Yukon Territories reduced fee license #130196

Dear Mr. McDonough:

I received your letter dated November 9, 2013, sent as chairman of the Upper Lynn Canal Fish and Game Advisory Committee, asking that the Yukon/Alaska resident reciprocal fishing license regulation be discontinued. I understand you to be referring to 5 AAC 75.007 (reciprocal sport fishing license program for residents of Yukon Territory), and understand your request to be a petition that the Alaska Department of Fish and Game (ADF&G) repeal this regulation, as provided for in the Administrative Procedure Act at AS 44.62.220. I have considered your petition in accordance with the APA procedures, bearing in mind its effects to the department, local fisheries, and local economies.

As you are aware, this arrangement has been in place since 2005. The measure, SB 56 sponsored by Senator Dyson, was introduced as part of a larger cooperative effort to work together with the Yukon on railroad, gas line, and tourism initiatives. Based on meeting minutes from the Senate and House Resource Committees, the Yukon parliament had recently passed legislation to allow Alaska residents to purchase a fishing license at a resident rate. The bill was supported not only by the Yukon, but also by Alaska State Chamber of Commerce.

Your letter cited estimated lost revenues to ADF&G from anglers receiving a license as a primary reason for discontinuing this opportunity. Our current assessment suggests that the foregone annual revenue from license and king salmon tags to ADF&G is approximately \$50,000 dollars per year, rather than the estimate provided in your letter of \$200,000 to \$350,000 per year.

During the 2003 legislative hearings, ADF&G made the committee aware of public policy and fiscal concerns the bill presented. The loss in revenue to ADF&G due to the reduced license

charge to residents of the Yukon was then estimated at \$55,800. The committees acknowledged this concern, but members also spoke to economic benefits to the communities and the state outweighing those concerns. Our current cost assessment (approximately \$50,000) is in line with the estimate discussed and deemed acceptable by the legislature in 2004.

During the 2003 committee hearings, ADF&G presented information that showed 2,700 residents of the Yukon had purchased Alaska non-resident sport fishing licenses. From 2005 to 2012, approximately 2,200 licenses were sold to Yukon residents annually. Number of licenses sold does not directly correlate to the number of individual Yukon residents that participate in Alaskan fisheries because multiple types of non-resident licenses - 1-day, 3-day, annual, etc. - are available and may be purchased by individuals. However, the number of licenses sold since 2005 does not indicate a substantive increase in Yukon resident participation in Southeast Alaska, including upper Lynn Canal.

Additionally, I understand that there is support for the reciprocal license among the communities of Haines and Skagway for economic reasons, and that repeal of the licensing regulation may hurt, as opposed to help, tourism in the Upper Lynn Canal area.

In summary, I've found that the lost revenue to ADF&G for this regulation meets legislative intent, this agreement has not lead to a substantive increase in Yukon resident participation in Southeast Alaska fisheries, and repealing this regulation may have a negative economic impact on local communities. Therefore, your petition to rescind the resident fee license agreement is denied. If you wish to pursue this matter further, you have the option of contacting your local legislators to discuss whether there is interest in modifying the statute.

If there is assistance that ADF&G may be able to provide as suggested by the committee or members of the community, please consider this an invitation to contact regional fisheries staff in our Douglas office at 465-4270.

Sincerely,



Cora Campbell
Commissioner

Personal Services Deleted Position Detail (102)**DRAFT**

Department of Fish and Game

Scenario: FY2015 Governor (11059)

RDU	Component	PCN	Job Class Title	Time Status	Barg Unit	Location	Salary Sched	Range & Steps	Comp Months	Budg Months	Split / Count	Last Filled [^]
Commercial Fisheries Entry Com	Commercial Fish Entry Commission (471)	11-3028	Clerk	PT	XE	Juneau	N05	8 C / D	11.0	11.0		06/29/2013
		Total:	1									
Administration and Support	Administrative Services (479)	11-N07131	Program Coordinator I	NP	EE	Juneau	N05	18 A	4.0	4.0		04/30/2010
		Total:	1									
Administration and Support	EVOS Trustee Council (2693)	11-7703	Science Coordinator	FT	XE	Anchorage	N00	24 A / B	9.6	9.6		05/31/2010
		Total:	1									
Habitat	Habitat (486)	11-IN1108	College Intern II	NP	EE	Douglas	N05	9 A	4.0	4.0		08/31/2011
		11-IN1109	College Intern II	NP	EE	Douglas	N05	9 A	5.0	5.0		08/31/2013
		Total:	2									
Wildlife Conservation	Wildlife Conservation (473)	11-IN1302	College Intern I	NP	EE	Fairbanks	N03	8 A	3.0	3.0		08/31/2013
		11-IN1316	College Intern I	NP	EE	Anchorage	N00	8 A	3.0	3.0		08/31/2013
		Total:	2									
Wildlife Conservation	WC Special Projects (474)	11-N10000	F&W Technician III	NP	GP	Anchorage	200	11 A	4.0	4.0		11/30/2009
		11-N13137	F&W Technician III	NP	GP	Anchorage	200	11 A	3.0	3.0		08/31/2013
		Total:	2									
Commercial Fisheries	SE Region Fisheries Mgmt. (2167)	11-5194	Publications Tech I	FT	GP	Juneau	205	11 A	3.5	12.0	**	07/30/2012
		Total:	1									
Commercial Fisheries	Central Region Fisheries Mgmt. (2168)	11-1494	F&W Technician II	PT	GP	Soldotna	200	9 A	3.5	3.5		06/30/2008
		Total:	1									
Commercial Fisheries	Westward Region Fisheries Mgmt. (2170)	11-1467	F&W Technician II	PT	GP	Sand Point	250	9 A	1.0	1.0		01/30/2010
		Total:	1									
Commercial Fisheries	Headquarters Fisheries Mgmt. (2171)	11-5261	Fishery Biologist III	FT	GP	Juneau	205	18 A	12.0	12.0		07/30/2012
		Total:	1									

* Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

[^]Indicates last date the PCN appeared in an AKPAY Actuals download. Match is based on department and PCN.

Personal Services Deleted Position Detail (102)

DRAFT

Department of Fish and Game

Scenario: FY2015 Governor (11059)

RDU	Component	PCN	Job Class Title	Time Status	Barg Unit	Location	Salary Sched	Range & Steps	Comp Months	Budg Months	Split / Count	Last Filled^
Commercial Fisheries	AYK Region Fisheries Mgmt. (2169)	11-1905	F&W Technician III	PT	GP	Manley Hot Spr	237	11 A	4.0	4.0		06/30/2008
		11-5260	F&W Technician II	PT	GP	Manley Hot Spr	200	9 A	4.0	4.0		06/30/2010
		11-7071	F&W Technician II	PT	GP	Manley Hot Spr	200	9 A	4.0	4.0		06/30/2008
		Total:	3									
Commercial Fisheries	Comm Fish Special Projects (1943)	11-1398	Fisheries Scientist I	FT	SS	Juneau	205	22 A	12.0	12.0		06/29/2013
		11-1483	F&W Technician I	PT	GP	Nome	237	7 A	1.0	1.0		06/30/2007
		11-5194	Publications Tech I	FT	GP	Juneau	205	11 A	8.5	12.0	*	07/30/2012
		11-IN11116	College Intern I	NP	EE	Juneau	N05	8 A	5.0	5.0		None
		11-IN11128	College Intern I	NP	EE	Juneau	N05	8 A	5.0	5.0		None
		11-IN1118	Fishery Biologist I	NP	GP	Anchorage	200	14 A	7.0	7.0		07/30/2012
		Total:	5									
Sport Fisheries	Sport Fish Hatcheries (3007)	11-1877	F&W Technician II	PT	GP	Fairbanks	203	9 A	9.5	9.5		06/29/2003
		Total:	1									
Sport Fisheries	Sport Fisheries (464)	11-1619	F&W Technician II	PT	GP	Sitka	205	9 A	4.0	4.0		07/12/2011
		11-1845	Fishery Biologist II	FT	SS	Anchorage	200	16 A	12.0	12.0		06/30/2010
		11-4048	Fishery Biologist II	FT	SS	Ketchikan	200	16 A / B	12.0	12.0		04/30/2013
		11-4057	Office Assistant II	FT	GP	Juneau	205	10 A	12.0	12.0		08/31/2011
		11-4134	Fishery Biologist I	FT	GP	Dillingham	237	14 A	12.0	12.0		09/30/2011
		11-4291	Fishery Biologist I	PT	GP	Juneau	205	14 A	6.0	6.0		09/30/2011
		11-4353	Accounting Tech I	FT	GG	Anchorage	200	12 A	12.0	12.0		08/31/2011
		11-5032	F&W Technician II	PT	GP	Juneau	205	9 A	5.5	5.5		01/30/2011
		11-5184	Habitat Biologist II	FT	GP	Juneau	205	16 A	12.0	12.0		07/31/2011
		11-5280	F&W Technician IV	PT	GP	Ketchikan	200	13 A	9.5	9.5		10/31/2010
		11-N12052	Fishery Biologist I	NP	GP	Palmer	200	14 A	4.0	4.0		03/30/2013
		11-N12080	F&W Technician III	NP	GP	Homer	200	11 A	12.0	12.0		10/31/2013
		11-N12132	Fishery Biologist II	NP	GP	Anchorage	200	16 A	12.0	12.0		None

* Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

^Indicates last date the PCN appeared in an AKPAY Actuals download. Match is based on department and PCN.

Personal Services Deleted Position Detail (102)

DRAFT

Department of Fish and Game

Scenario: FY2015 Governor (11059)

RDU	Component	PCN	Job Class Title	Time Barg Status	Barg Unit	Location	Salary Sched	Range & Steps	Comp Months	Budg Months	Split / Count	Last Filled^
Sport Fisheries	Sport Fisheries (464)	11-N13051	F&W Technician III	NP	GP	Palmer	100	11 A	12.0	12.0		None
		Total:	14									

Total Deleted PCNS for Department:

Full Time:	10
Part Time:	12
Non Perm:	14
	<hr/>
	36

Total Deleted Months for Department: 263.6

* Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

^Indicates last date the PCN appeared in an AKPAY Actuals download. Match is based on department and PCN.

Alaska Department of Fish and Game
 FY2015 Deleted Vacant Positions

	GF	Fed	F&G	Other	Total	PFT	PPT	Temp	Total Positions
Commercial Fisheries									
Southeast Region	\$ (19.3)				\$ (19.3)	-1			
Central Region	\$ (17.0)				\$ (17.0)		-1		
AYK Region	\$ (49.0)				\$ (49.0)		-3		
Westward Region	\$ (25.0)				\$ (25.0)		-1		
Headquarters	\$ (84.9)				\$ (84.9)	-1			
Special Projects	\$ (69.3)	\$ (139.0)		\$ (72.5)	\$ (280.8)	-1	-1	-3	
Totals	\$ (264.5)	\$ (139.0)	\$ -	\$ (72.5)	\$ (476.0)				-12
Sport Fisheries									
Sport Fisheries	\$ (114.1)	\$ (600.0)		\$ (300.0)	\$ (1,014.1)	-6	-4	-4	
Sport Fish Hatcheries	\$ -	\$ -	\$ -	\$ -	\$ -		-1		
Totals	\$ (114.1)	\$ (600.0)	\$ -	\$ (300.0)	\$ (1,014.1)				-15
Wildlife Conservation									
Wildlife Conservation	\$ (127.6)				\$ (127.6)			-2	
Special Projects	\$ (54.5)				\$ (54.5)			-2	
Totals	\$ (182.1)	\$ -	\$ -	\$ -	\$ (182.1)				-4
Admin and Support									
Boards	\$ (9.3)			\$ (2.3)	\$ (11.6)			-1	
EVOS				\$ (122.5)	\$ (122.5)	-1			
Totals	\$ (9.3)	\$ -	\$ -	\$ (124.8)	\$ (134.1)				-2
Habitat				\$ (12.5)	\$ (12.5)			-2	-2
CFEC	\$ -	\$ -	\$ -	\$ -	\$ -		-1		-1
Total	\$ (570.0)	\$ (739.0)	\$ -	\$ (509.8)	\$ (1,818.8)	-10	-12	-14	-36

Statewide Position Deletions

-106	-19	-49	-174
------	-----	-----	------

**Department of Fish and Game
SDPR/GFPR Projects/Sources
FY2013 - FY2014**

Attachment B - SDPR and GFPR Projects

RDU/Component	Source of Funding	Project Name	FY2013 SDPR Amount	FY2014 SDPR Amount
---------------	-------------------	--------------	--------------------------	--------------------------

Commercial Fisheries

CF Special Projects	Varies	Commercial Fisheries Indirect	39.3	261.3
CF Special Projects	Varies	R/V Pandalus Charters	-	98.0
CF Special Projects	Varies	R/V Solstice Charters	-	60.0
CF Special Projects	SARDFa	SARDFa Cucumber Research	-	73.5
CF Special Projects	SARDFa	SARDFa Cucumber Management	-	5.0
CF Special Projects	SARDFa	SARDFa Geoduck Management	-	25.0
CF Special Projects	Kodiak Regional Aquaculture Assoc	KRAA Kodiak Salmon Enhancement	91.6	156.7
CF Special Projects	Norton Sound Economic Devel Corp	NSEDC Salmon Lake Analysis	3.8	10.7
CF Special Projects	Various reimbursed by emp	Dutch Harbor Housing Support	4.0	42.5
CF Special Projects	Chignik Regional Aquacul. Assoc	CRAA Black Lake Restoration	92.5	68.0
CF Special Projects	Various - permittees	Aquatic Farm Survey Fees	-	10.0
CF Special Projects	DIPAC	DIPAC Overage Checks	9.5	12.2
CF Special Projects	Prince William Sound Aquaculture Corp	PWSAC Stock ID	86.1	95.8
CF Special Projects	North Pacific Research Board	NPRB NS Red King Crab Movement	50.5	38.8
CF Special Projects	North Pacific Research Board	NPRB Mapping Tanner Habitat in Kodiak	20.1	2.0
CF Special Projects	North Pacific Research Board	NPRB Over Winter Survival BB Sockeye	11.7	18.7
CF Special Projects	Cook Inlet Aquaculture Association	CIAA Cook Inlet Limonogy Studies	17.8	17.8
CF Special Projects	Fishermen	BS/AI Crab Pot Buoy Tag Receipts	6.5	10.0
CF Special Projects	Fishermen	Kodiak Buoy Tag Receipts	0.8	15.0
CF Special Projects	Fishermen	Crab Buoy Stickers Region I	19.5	23.9
CF Special Projects	Fishermen	Set Net Buoy Stickers	11.0	18.0
CF Special Projects	AKFIN	Research Database Development	94.3	73.1
CF Special Projects	AKFIN	AKFIN SC Region	238.9	263.3
CF Special Projects	AKFIN	AKFIN Westward Region Fishery Data	383.4	385.5
CF Special Projects	AKFIN	Fishery DB Support Services	182.0	162.7
CF Special Projects	AKFIN	Age Determination Unit	144.3	124.3
CF Special Projects	AKFIN	AKFIN SE Region Fisheries Monitoring	305.0	335.7
CF Special Projects	AKFIN	Fisheries Information Services	67.7	92.1
CF Special Projects	AKFIN	AKFIN Crab Fisheries Data Collection and Processing	241.0	215.5
CF Special Projects	AKFIN	Contract Administration	52.7	79.4
CF Special Projects	AKFIN	Economic Support of Fisheries Data	32.5	12.8
CF Special Projects	AKFIN	AKFIN Carry Forward FY13-14	-	148.5
CF Special Projects	Northern Fund	PSC NF/Reg 6 SEAK Driver Stock	-	52.8
CF Special Projects	Northern Fund	NF TBR Sockeye Scale Sampling	164.9	76.7
CF Special Projects	Northern Fund	NF Northern Boundry Chum	29.9	39.5
CF Special Projects	Northern Fund	NF GSI Sockeye District 6 and 8	115.9	100.1

CF Special Projects	Northern Fund	NF SEAK Chinook Stock Assessment	31.5	41.0
CF Special Projects	Northern Fund	NF GSI Dist. SE Sockeye 111	62.4	38.0
CF Special Projects	Northern Fund	YRP R&E Temperature Monitoring	8.2	-
CF Special Projects	Northern Fund	R&E Science & Education Outreach	0.1	-
CF Special Projects	Northern Fund	Chum Stock ID Assessment	14.6	19.0
CF Special Projects	Northern Fund	YR DNA Baseline Study	-	30.7
CF Special Projects	Northern Fund	PSC/NF TBR Enhancement	-	34.8
CF Special Projects	Northern Fund	PSC/NF Taku Sockeye Stock Assessment	-	96.5
CF Special Projects	Northern Fund	PSC Thermal Mark Reading Station	-	41.3
CF Special Projects	Northern Fund	Chinook Model Improvements	52.6	-
CF Special Projects	Pacific Halibut Commission	Halibut Cost Recovery	17.6	-
CF Special Projects	Aleutians East Borough	RG 6 SEDM GCI	223.7	-
CF Special Projects	Yukon River Panel	YRP R&E Baseline Samples 78-12	5.0	-
CF Special Projects	Cook Inlet Aqua Assoc	Cook Inlet Beluga Prey Studies	-	-
CF Special Projects	Yukon Delta Fisheries Development Assoc	YDFDA Dall Point Offshore Salmon TF	10.5	-
CF Special Projects	Aleutians East Borough	SE District Mainland Genetic Stock ID	15.3	-
CF Special Projects	Alaska SeaLife Center	ASLC OTO Samples	4.0	-

Commercial Fisheries Totals

2,962.7 3,526.2

Sport Fisheries

Sport Fisheries	Non-federal entities (e.g., cities, boroughs, municipalities, Pacific Salmon Commission)	3RD-PARTY NON-FED TRAVEL REIMBURSEMENT	5.5	12.0
Sport Fisheries	National Fish & Wildlife Foundation	NATIONAL F&W FOUNDATION-MATCH SWG T-19-1	21.4	-
Sport Fisheries	National Fish & Wildlife Foundation	NFWF LCC COORD-II SWG T19 MATCH	34.0	85.3
Sport Fisheries	Pacific Salmon Commission	NORTHERN FUND ALASKAN STAFF ASSISTANT PSC/SF	65.0	72.4
Sport Fisheries	Douglas Island Pink and Chum	DIPAC CHINOOK BYCATCH - PREPAID AWARD	117.0	10.0
Sport Fisheries	Employee Payroll Deductions	HOUSING RENTAL RECEIPTS	49.4	49.1
Sport Fisheries	Pacific Salmon Commission	TAKU RIVER COHO SALMON ESCAPEMENT PSC/SF	7.9	-
Sport Fisheries	Pacific Salmon Commission	CHICKAMIN RIVER CHINOOK SALMON PSC/SF	17.3	-
Sport Fisheries	Pacific Salmon Commission - Northern Fund	NORTHERN FUND PSC PSC/SF	70.5	2.8
Sport Fisheries	Public	R2 PUBLICATION & REPRODUCTION RECEIPTS REVENUE ACCOUNT	0.6	0.5
Sport Fisheries	KRSA	KENAI RIVER JUNIOR CLASSIC MAC KRSA/SF	2.1	-
Sport Fisheries	Pogo Mine	UPPER GOODPASTER RIVER GRAYLING STUDY SMMP/SF	15.6	-
Sport Fisheries	University of New Hampshire	SCIENCE COLLABORATIVE UNH/SF	222.7	114.0

Sport Fisheries	NOAA	NOAA FACILITY NOAA LEASE	-	7.1
Sport Fisheries	National Park Service	NPS FACILITY LEASE	-	13.5
Sport Fisheries	PWSSC	GULF WATCH DISCOVERY LAB PWSSC/SF	-	5.4
Sport Fisheries	Pacific Salmon Commission - Northern Fund	PSC/NFSEAK DRIVER STOCK 2013 PSC/SF	-	63.0
Sport Fisheries	Pacific Salmon Commission	SEAK CHINOOK STOCK ASSESSMENT YR 2 PSC/SF	-	97.2
Sport Fisheries	Pogo Mine	POGO MINE GRAYLING RADIO TELEMETRY SMMP/SF	-	50.0
Sport Fisheries	University of New Hampshire	NERRS INFO TRANSFER FOR OYSTER GROWERS UNH/SF	-	14.8
Sport Fisheries Totals			629.0	597.1

Wildlife Conservation

WC Special Projects	Moose Federation	Orphan Moose Calf	0.4	1.9
WC Special Projects	City of Homer	Baycrest Overlook	2.8	-
WC Special Projects	AK Airlines	Wings Over Alaska	2.1	-
WC Special Projects	Yukon Gov't	Caribou	14.5	-
WC Special Projects	North Slope Borough	North Slope Science initiative	12.5	-
WC Special Projects	Western Gov. Assoc	North Slope REA	-	56.1
WC Special Projects	Ruffed Grouse	Interior Burns	-	8.3
WC Special Projects	ConocoPhillips	Teshekpuk Caribou Collars	3.4	15.2
WC Special Projects	Employees payroll deductions	McGrath Housing	14.7	14.7
WC Special Projects	NFWF	Temporal diet-stress profiles seal whiskers	30.4	36.0
WC Special Projects	NFWF	Climate change on River Otter	0.7	8.5
WC Special Projects	Nat'l Gov. Assoc.	GIS-Habitat Assess	43.5	21.3
WC Special Projects	Kotzebue	Ringed Seal Data	2.2	-
WC Special Projects	ConocoPhillips	Kenai Wildlife viewing	0.7	0.0
WC Special Projects	NFWF	Grizzly Oil North Slope	73.3	1.2
WC Special Projects	City of Sitka	Mountain Goat, Blue Lake	6.3	-
WC Special Projects	City of Sitka	Mountain Goat, Takatz	6.3	-
WC Special Projects	North Slope Borough	Beluga Acoustic Kotzebue Sound	1.0	20.5
WC Special Projects	North Slope Borough	Caribou Telemetry	23.4	-
WC Special Projects	Sea Life Center	Beluga Capture	-	34.1
WC Special Projects	NFWF	T-19 Match	-	45.8
WC Special Projects	NFWF	Canada Geese	42.8	15.8
WC Special Projects	ConocoPhillips	Arctic Caribou	-	9.3
WC Special Projects	Juneau Hydro Power Inc	Sweetheart Creek bear DNA	-	5.3
Wildlife Conservation Totals			281.0	294.0

Administration and Support

Commissioner's Office	Pacific Fishery Management Council	PFMC Grant	15.1	15.0
State Subsistence	Ecotrust	Ecotrust Copper River Ethnography	42.0	34.5
State Subsistence	Northwest Arctic Borough	Northwest Arctic Borough CIAP	33.3	19.3
State Subsistence	Alaska Native Harbor Seal Commission	ANHSC Marine Mammals	25.9	-
State Subsistence	North Pacific Research Board	NPRD-BSIERP	5.0	-
State Subsistence	North Pacific Research Board	NPRF Iliamna Lake Seals	20.2	-
State Subsistence	University of Yale	Dillingham Ethnography	-	6.2
Administration and Support Totals			141.50	75.00

Habitat	Fairbanks Gold Mining, Inc	Fairbanks Gold Mining Inc/Ft. Knox Fish Study	13.2	15.0
	BP Exploration, Inc	BP Gravel Pits	3.8	6.8
	Conocophillips Alaska, Inc	North Slope Studies	1.2	7.8

City and Borough of Juneau	Duck Creek Monitoring	18.1	36.9
Hecla Greens Creek Mining, Co.	Greens Creek Biomonitoring	32.1	32.4
Teck Alaska, Inc	Red Dog Gaging & NPDES	48.7	179.3

Habitat Totals

117.10 278.20

Department Totals

4,131.3 4,770.5

Department of Fish and Game
SDPR/GFPR Projects/Sources
FY2013 - FY2014

RDU/Component	Source of Funding	Project Name	FY2013 GFPR Amount	FY2014 GFPR Amount
----------------------	--------------------------	---------------------	-----------------------------------	-----------------------------------

Commercial Fisheries

CF Special Projects	Commercial Crew License Fees	Prince William Sound Trawl Survey	2.4	17.0
CF Special Projects	Commercial Crew License Fees	Kuskokwim Subsistence Surveys	70.0	70.0
CF Special Projects	Commercial Crew License Fees	Redoubt Lake Weir	19.8	20.0
CF Special Projects	Commercial Crew License Fees	Prince William Sound Salmon Evaluation	46.6	49.8
CF Special Projects	Commercial Crew License Fees	Southeast Sablefish Research	10.5	10.5
CF Special Projects	Commercial Crew License Fees	Graduate Student Studies Program	14.7	20.0
CF Special Projects	Commercial Crew License Fees	Sonar Transition Work	40.0	40.0
CF Special Projects	Commercial Crew License Fees	Chum SNP Development	19.7	40.0
CF Special Projects	Commercial Crew License Fees	Chignik Weir Extension Project	74.8	75.0
CF Special Projects	Commercial Crew License Fees	Peninsula Limonogy	41.0	41.1
CF Special Projects	Commercial Crew License Fees	Southeast Pot Shrimp Research	43.8	44.0
CF Special Projects	Commercial Crew License Fees	Norton Sound King Crab	7.9	7.9
CF Special Projects	Commercial Crew License Fees	Norton Sound Salmon and Herring	43.5	45.0
CF Special Projects	Commercial Crew License Fees	Prince William Sound Sablefish Movement Dynamics	-	30.0
CF Special Projects	Commercial Crew License Fees	Copper River Assessment	67.8	67.8
CF Special Projects	Commercial Crew License Fees	Groundfish Sampling	8.1	9.4
CF Special Projects	Commercial Crew License Fees	EBS Snow/Tanner Crab Research	25.3	25.3
CF Special Projects	Commercial Crew License Fees	Statewide Scallop Assessment	22.3	86.6
CF Special Projects	Commercial Crew License Fees	Yukon ASL & Pilot Station Extended	45.0	45.0
CF Special Projects	Commercial Crew License Fees	Herring Biomass Assessment	33.0	33.1
CF Special Projects	Commercial Crew License Fees	Shrimp and Forage Fish Program	71.3	73.3
CF Special Projects	Commercial Crew License Fees	Kodiak Herring Research Support	22.3	23.7
CF Special Projects	Commercial Crew License Fees	Gulf of Alaska Fisheries Data Program Management	-	42.0
CF Special Projects	Commercial Crew License Fees	Southeast Crab Management	25.1	-

Commercial Fisheries Totals

754.9 916.5

1/30/14

Alaska Department of Fish & Game

House Finance Committee

Overview



January 30, 2014

The Constitution of the State of Alaska

Article 8 – Natural Resources

§ 4. Sustained Yield

Fish, forests, wildlife, grasslands, and all other replenishable resources belonging to the State shall be utilized, developed, and maintained on the sustained yield principle, subject to preferences among beneficial uses.

The Alaska Statutes

Title 16. FISH AND GAME

Sec. 16.05.020. Functions of commissioner.

(2) manage, protect, maintain, improve, and extend the fish, game and aquatic plant resources of the state in the interest of the economy and general well-being of the state;

Mission Statement

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their uses 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.

ADF&G Core Services

▶ **Management**

- Provide hunting and fishing opportunities, protect state's rights to manage its fish and wildlife resources, protect and improve habitat and access.

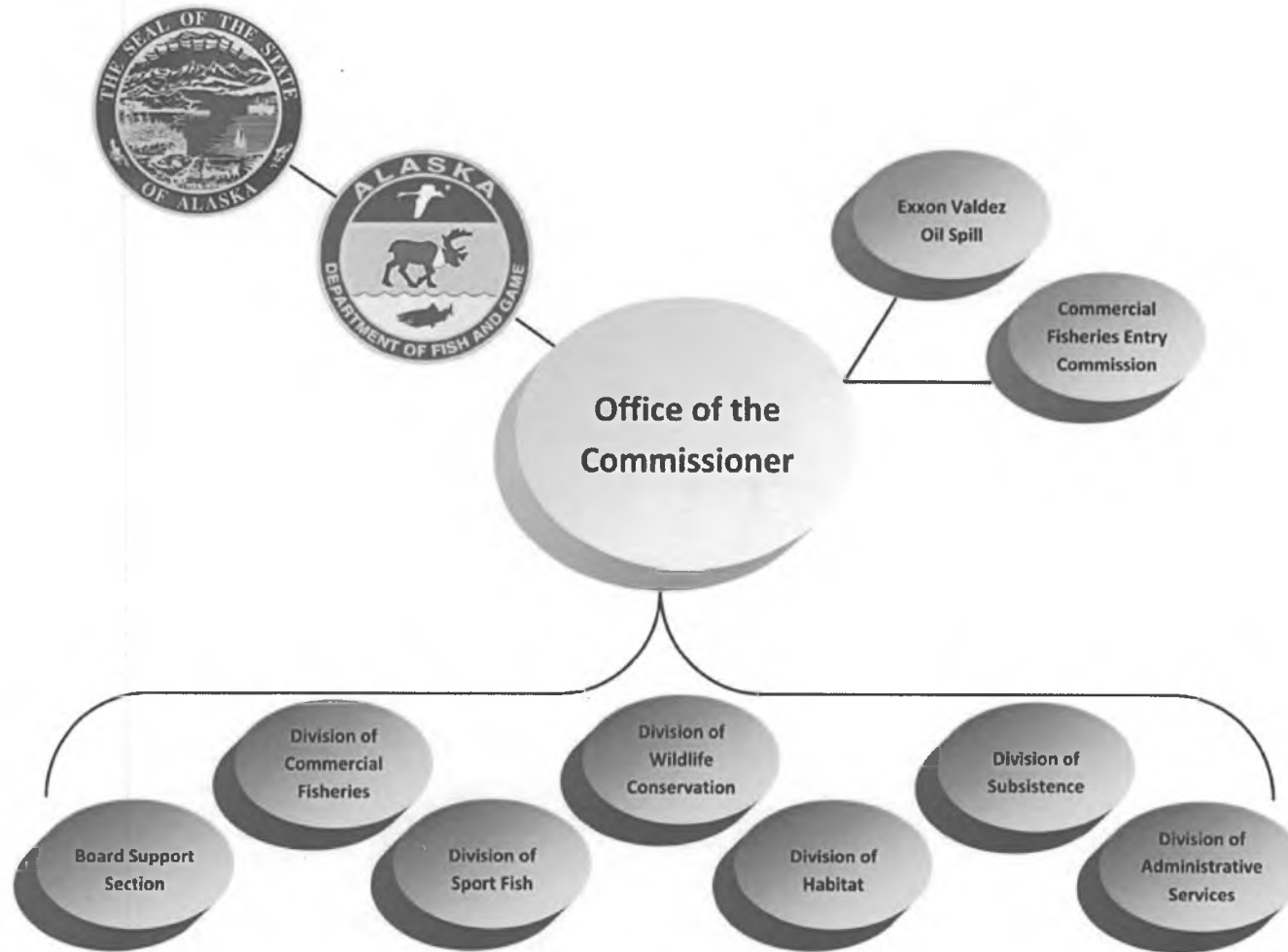
▶ **Stock Assessment and Research**

- Ensure sustainability and harvestable surplus, improve assessment and research capabilities, invest in new technologies, anticipate changing conditions.

▶ **Customer Service and Public Involvement**

- Make improvements to information and education services, the Boards and other regulatory processes, licensing and permitting.

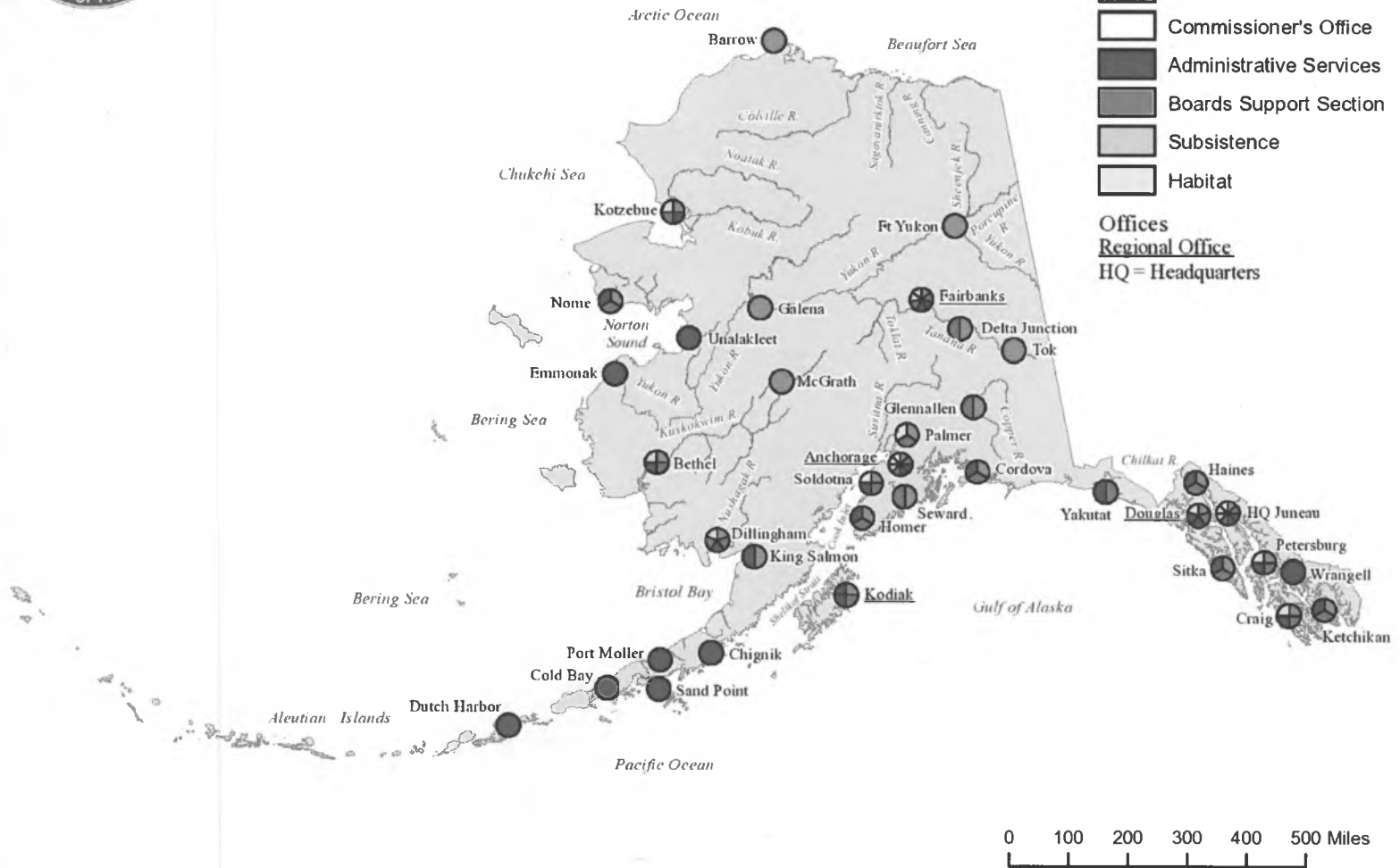
Alaska Department of Fish and Game Organizational Chart





Alaska Department of Fish and Game Regional and Area Offices

-  ADF&G Divisions
 -  Commercial Fisheries
 -  Sport Fish
 -  Wildlife Conservation
 -  Commissioner's Office
 -  Administrative Services
 -  Boards Support Section
 -  Subsistence
 -  Habitat
- Offices**
Regional Office
 HQ = Headquarters



©2009 ADF&G

Commissioner's Office

Commissioner Cora Campbell

Deputy Commissioner Kevin Brooks

10 permanent full-time
positions

\$1,896.5 FY2015 Operating
Request

1% of ADF&G's Operating
Budget



Division of Commercial Fisheries

Director Jeff Regnart

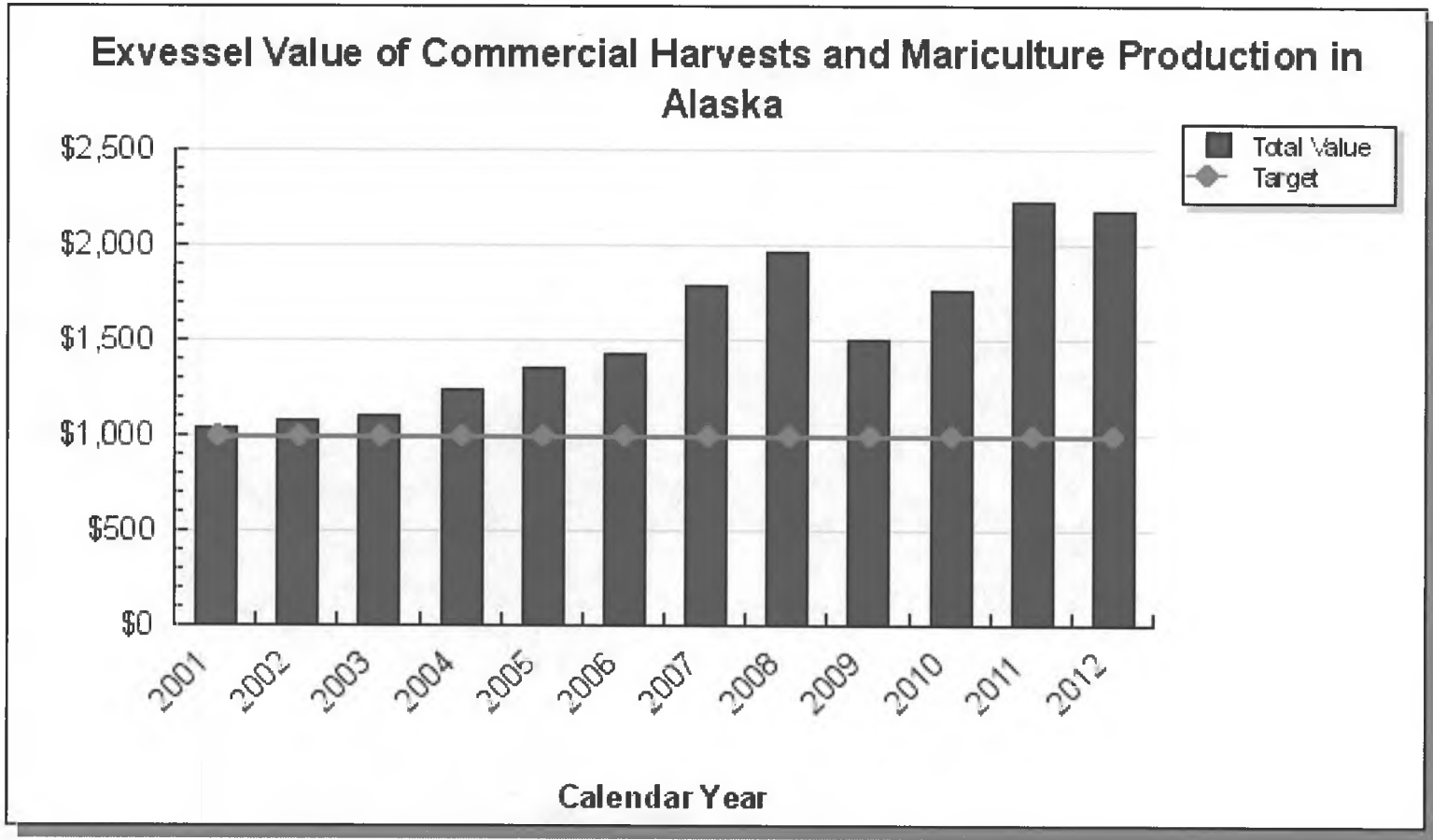
309 permanent full-time
positions

432 permanent part-time /
seasonal positions

\$73,260.8 FY2015 Operating
Request

34% of ADF&G's Operating
Budget





Division of Sport Fish

Director Charlie Swanton

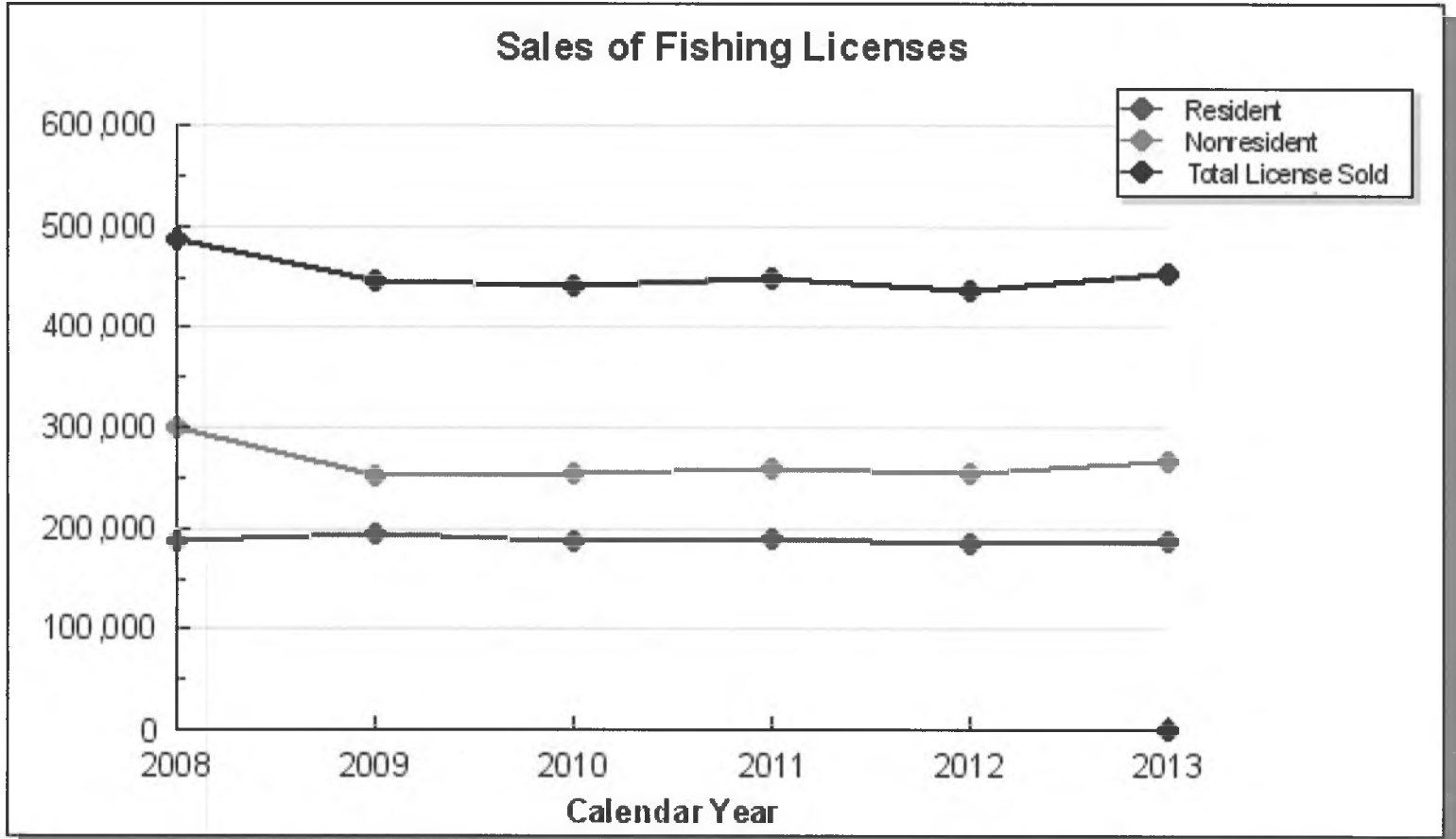
205 permanent full-time
positions

179 permanent part-time /
seasonal positions

\$49,077.0 FY2015 Operating
Request

23% of ADF&G's Operating
Budget





Division of Wildlife Conservation

Director Doug Vincent-Lang

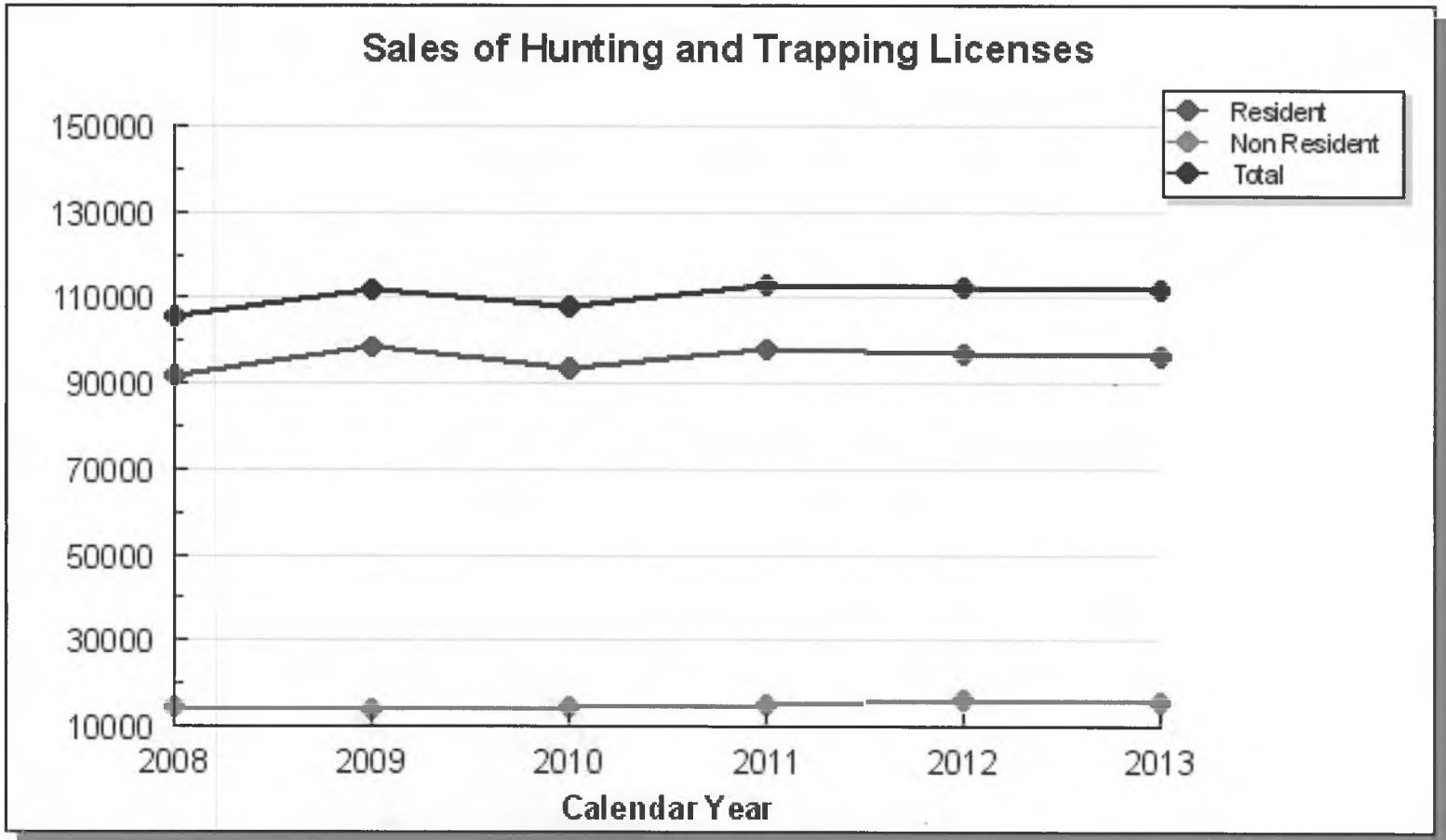
216 permanent full-time
positions

54 permanent part-time /
seasonal positions

\$47,858.6 FY2015 Operating
Request

22% of ADF&G's Operating
Budget





Division of Subsistence

Director Hazel Nelson

32 permanent full-time
positions

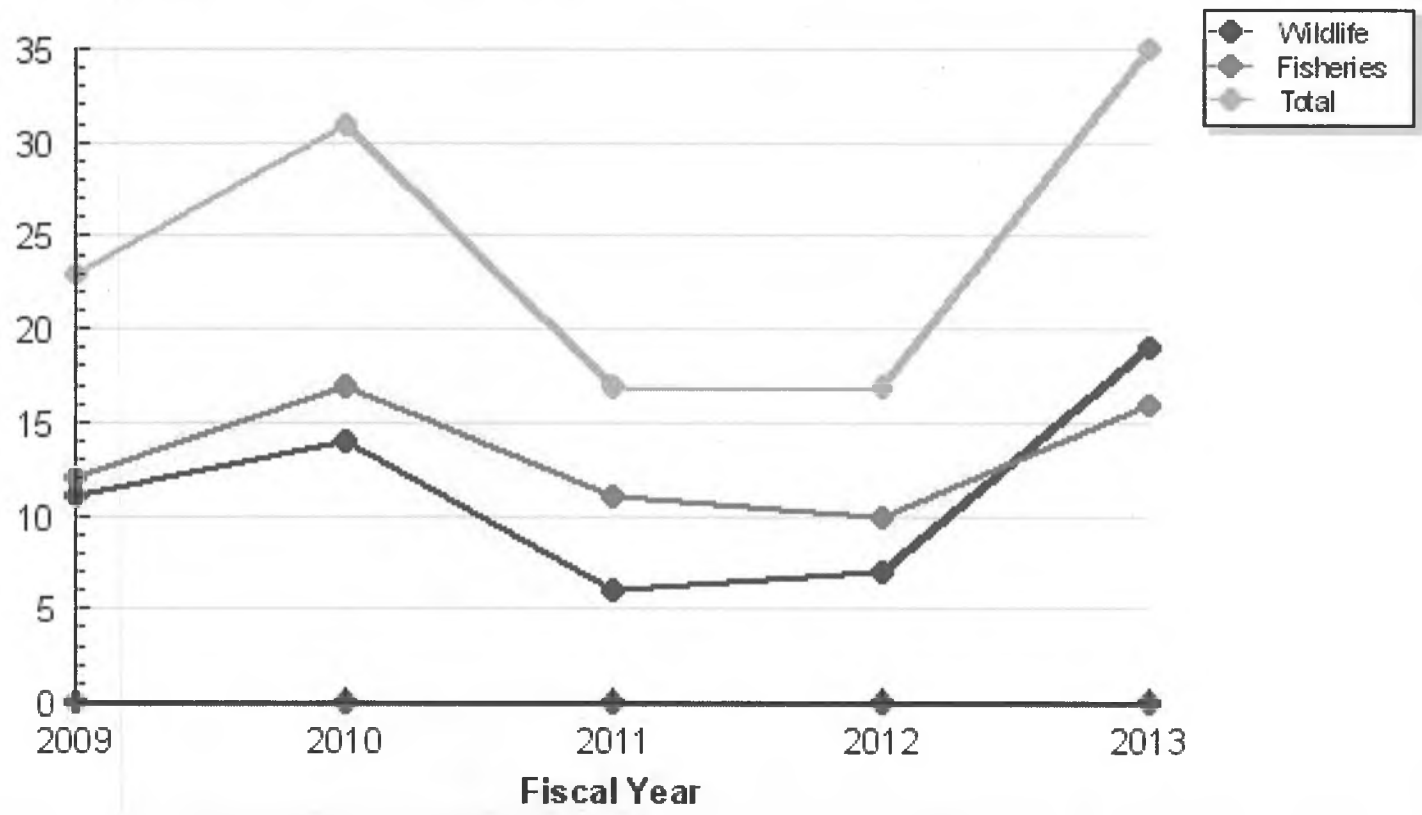
20 permanent part-time /
seasonal positions

\$7,729.0 FY2015 Operating
Request

4% ADF&G's Operating
Budget



Management Plans Incorporating Subsistence Information



Division of Habitat

Director Randy Bates

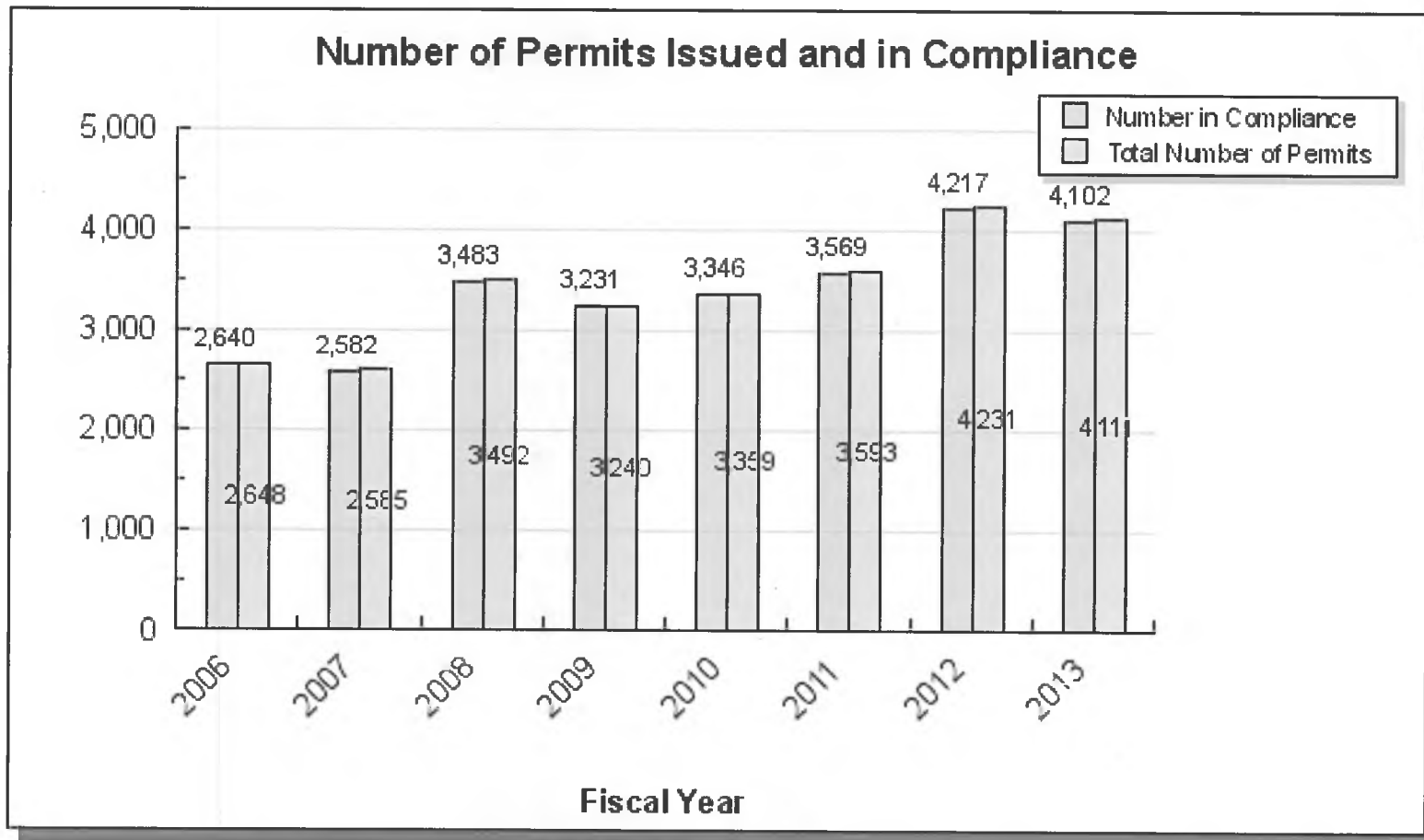
47 permanent full-time
positions

3 permanent part-time /
seasonal positions

\$6,835.3 FY2015 Operating
Request

3% of ADF&G's Operating
Budget





Division of Administrative Services

Director Sunny Haight

73 permanent full-time
positions

11 permanent part-time /
seasonal positions

\$12,650.1 FY2015 Operating
Request

6% of ADF&G's Operating
Budget



Boards Support Section

Board of Fish Executive Director Glenn Haight

Board of Game Executive Director Kristy Tibbles

6 permanent full-time
positions

5 permanent part-time /
seasonal positions

\$2,120.5 FY2015 Operating
Request

1% of ADF&G's Operating
Budget



Independent Agencies

Commercial Fisheries Entry Commission

28 permanent full-time positions
3 permanent part-time /
seasonal positions
\$4,520.2 FY2015 Operating
Request
2% of ADF&G's Operating
Budget

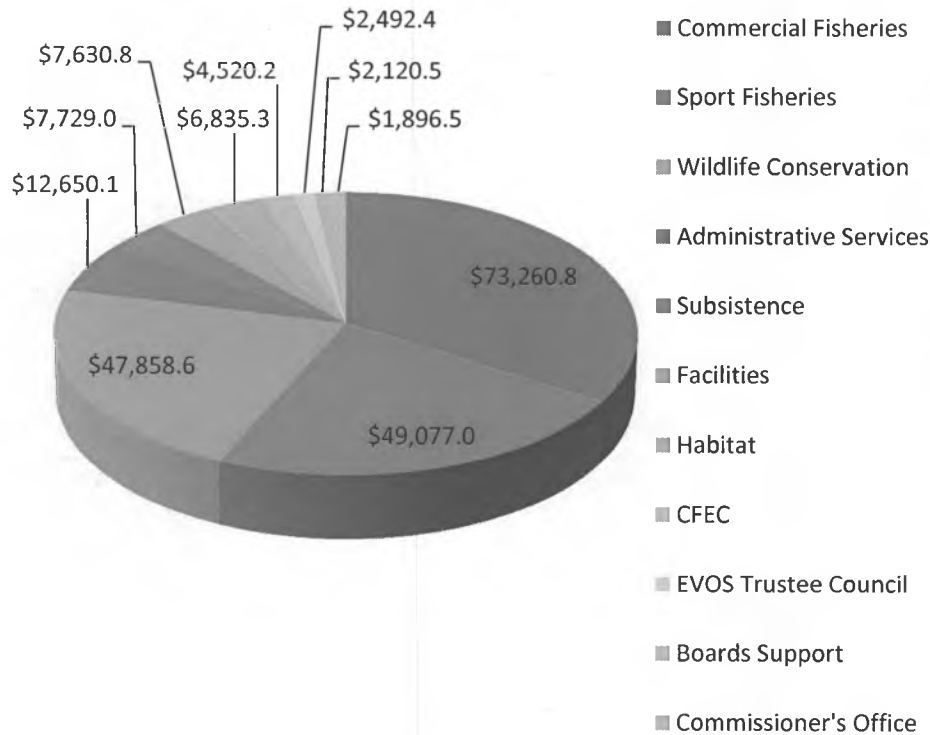
Exxon Valdez Oil Spill Trustee Council

4 permanent full-time positions
\$2,492.4 FY2015 Operating
Request
1% of ADF&G's Operating
Budget

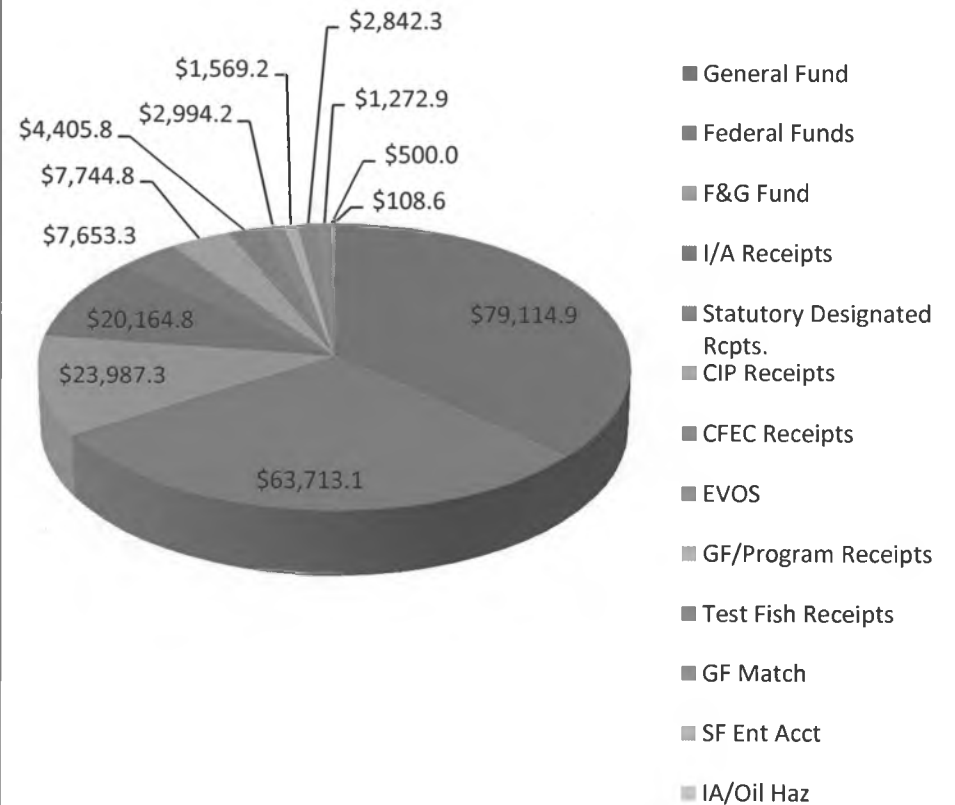
FY2015 Budget By Division & Fund Source

(\$216,071.2)

FY2015 Budget By Division

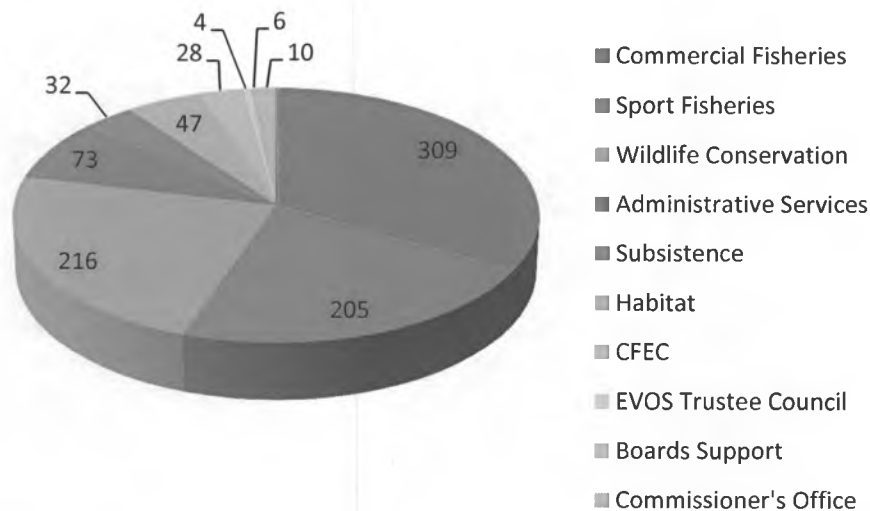


FY2015 Budget By Fund Source

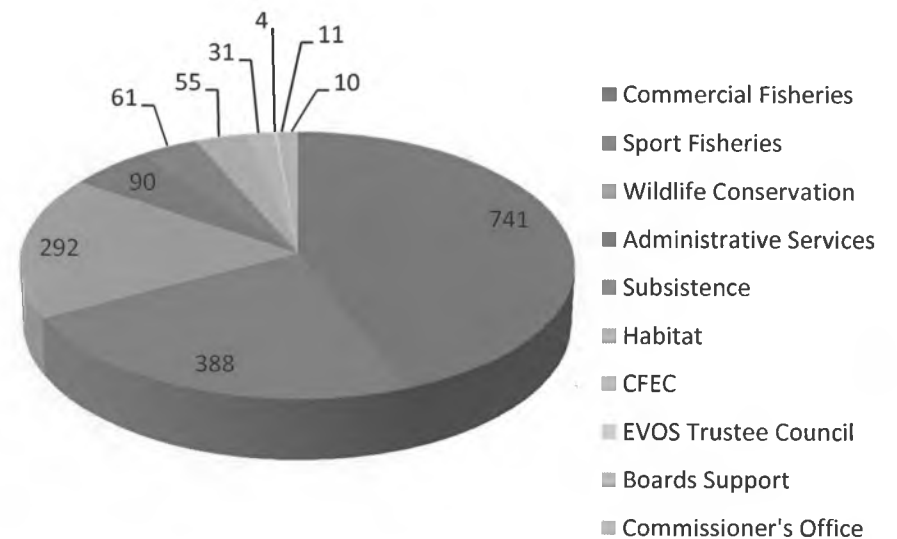


FY2015 Budgeted Positions

FY2015 Full-Time Positions
(930)



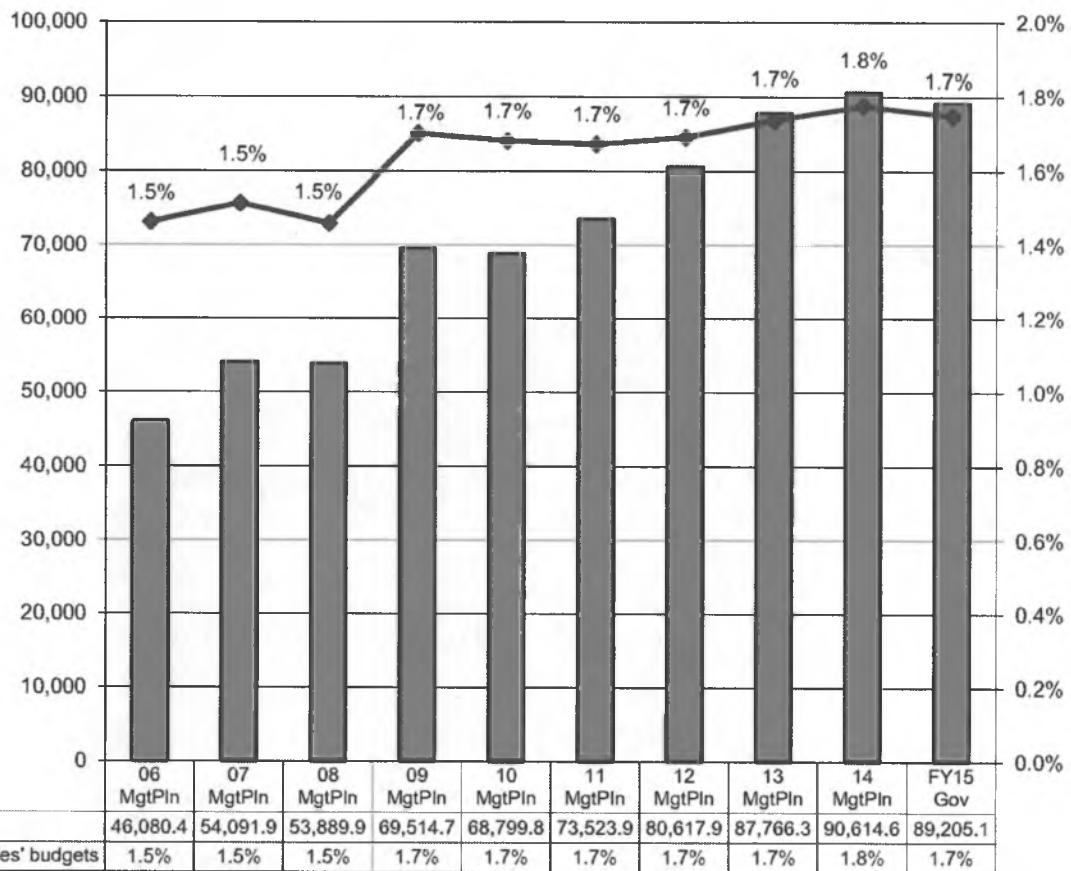
FY2015 Total Positions
(1,683)



**Department of Fish & Game's Budget Compared to All Agencies' Budgets
(GF Only)
(\$ Thousands)**

The department's GF budget grew by \$43.1 million between FY06 and FY15 Governor's Request -- an average annual growth rate of 7.6%.

The department's total FY15 Governor's Request GF budget equals \$269 per resident worker.*

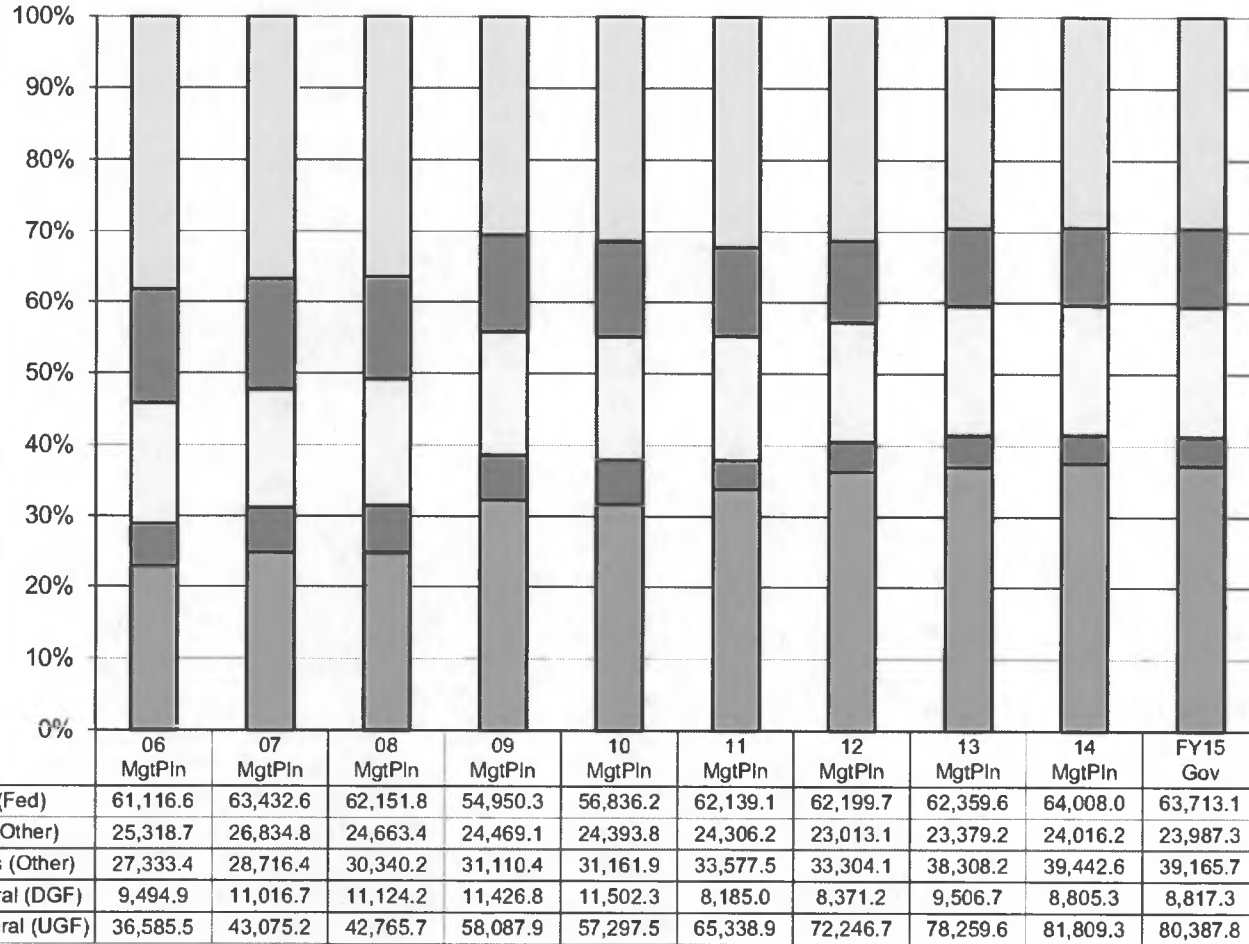


█ Total Agency Budget	46,080.4	54,091.9	53,889.9	69,514.7	68,799.8	73,523.9	80,617.9	87,766.3	90,614.6	89,205.1
◆ % of Agency Budget to Total Agencies' budgets	1.5%	1.5%	1.5%	1.7%	1.7%	1.7%	1.7%	1.7%	1.8%	1.7%

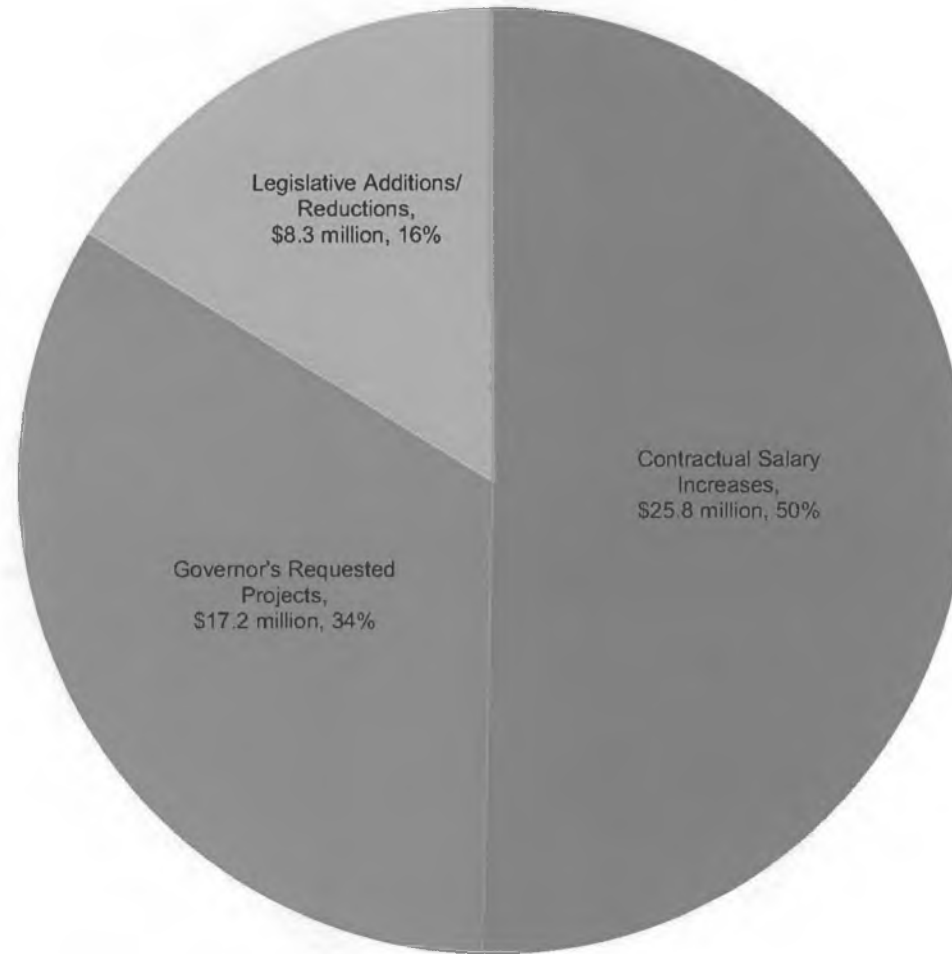
* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

Department of Fish & Game
Percent of the Total Department's Budget by Fund Group
 (All Funds)
 (\$ Thousands)

The percentage of general funds (UGF & DGF) in the Department of Fish & Game's budget was 29% in FY06 and is 41% in the FY15 Governor's Request.



**Department of Fish & Game
Approximate Growth from FY05-FY15 Governor's Request
(GF Only)**

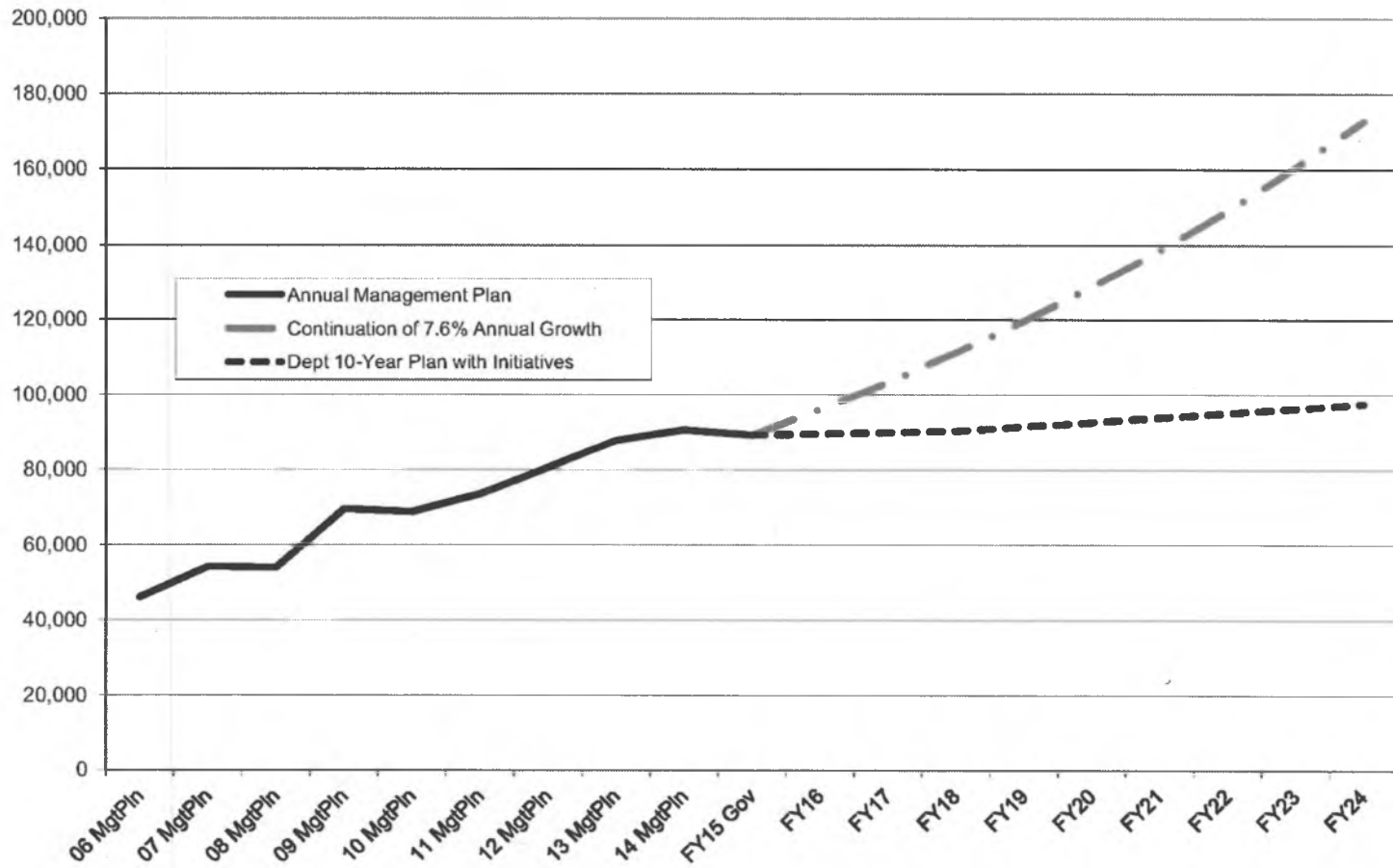


1/28/2014

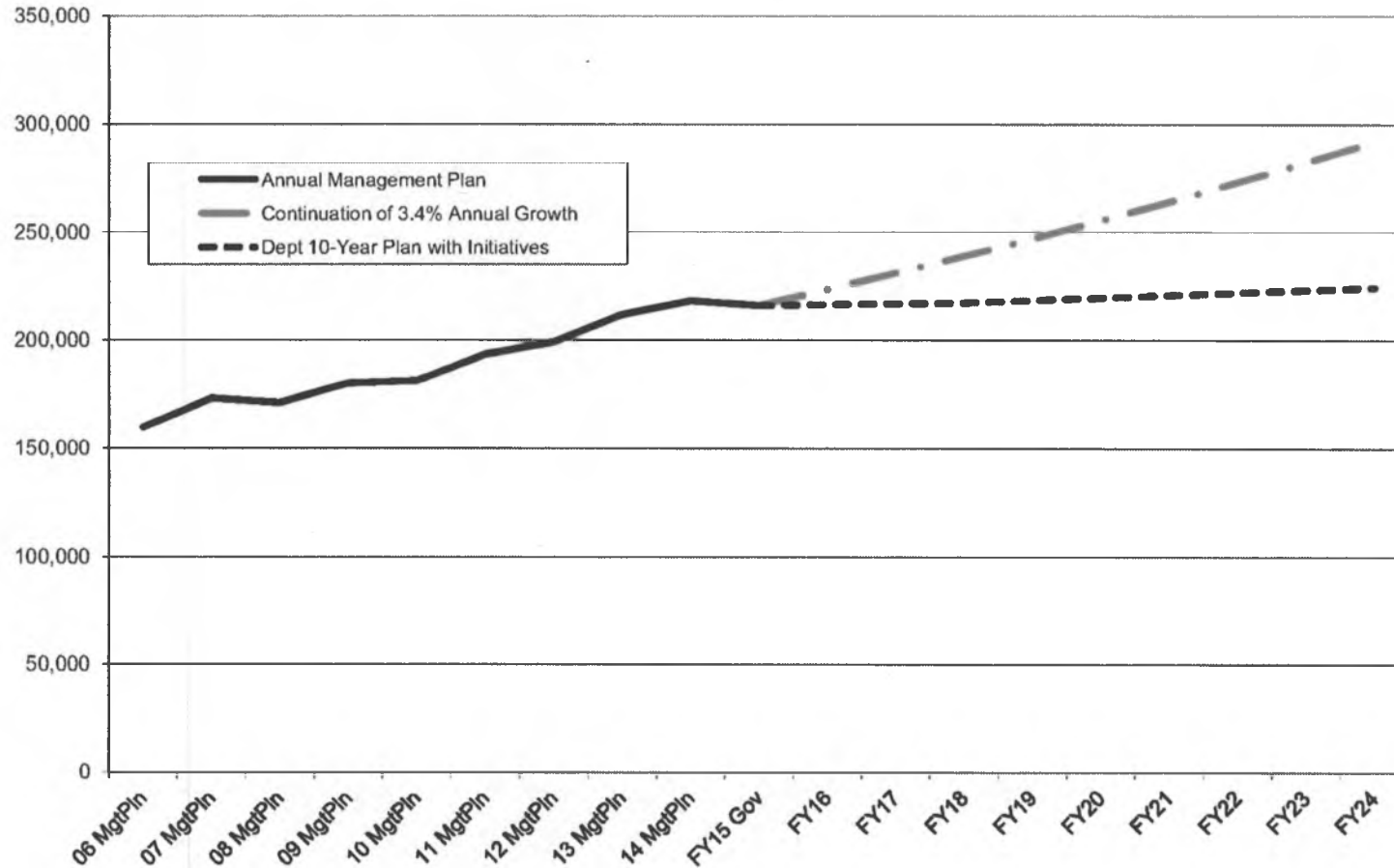
Legislative Finance Division

2 of 24

Department of Fish & Game
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
(\$ Thousands)



**Department of Fish & Game
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)**



1/28/2014

Legislative Finance Division

12 of 24

Major Accomplishments in 2013

Intensive Management and Habitat Enhancement

Subsistence Harvest Surveys

Near-Record Value Salmon and Shellfish Harvests

Operational Planning and Joint Biometrics

Sport Fish Hatchery Production

Advisory Committee Training and Support

New Research Projects Initiated

Issues and Challenges

Chinook Salmon Abundance and Productivity

State Sovereignty and Endangered Species Issues

Preserving Fishing and Economic Opportunities

Flat Fish and Game Fund Revenue Following Declines

Declining Federal Funds in Several Programs

Increasing Federal Funds in Wildlife Conservation

➤ **Match Constraints**

Highlights in Operating Budget for FY2015

- \$1 million increase in federal receipt authority for Wildlife Conservation, Pittman-Robertson funds

- Elimination of 36 vacant positions and associated funding
 - 10 permanent full-time
 - 12 permanent part-time/seasonal
 - 14 non-permanent
 - \$570.0 UGF reduction, \$739.0 federal reduction, \$509.8 other

FY2015 Capital Projects Request

Projects and Initiatives

- ▶ Chinook Salmon Initiative; \$10,000.0 GF
- ▶ Intensive Game Management Research and Implementation; \$2,000.0 Federal, \$2,000.0 GF
- ▶ Habitat Enhancement for Wildlife; \$750.0 Federal, \$250.0 GFM
- ▶ Storage Structures for Hunter Education and Shooting Range Programs; \$600.0 Federal, \$200.0 F&GF

Recurring Capital Projects

- ▶ Sport Fish Recreational Boating Access; \$2,250.0 Federal, \$750.0 GF
- ▶ Deferred Maintenance, Renewal, Repair and Equipment; \$1,400.0 GF
- ▶ Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades; \$500.0 GF

Chinook Salmon Research Initiative

- ▶ \$30 million over five years
 - \$7.5 million appropriated in FY14
 - \$10 million requested in FY15

- ▶ 12 Indicator Stocks from the Yukon to Southeast Alaska

- ▶ 2014 Projects
 - Adult and Juvenile Abundance
 - Subsistence Harvests and Local Traditional Knowledge
 - Genetics and Coded Wire Tagging

- ▶ River system and project detail available at:
 - <http://www.adfg.alaska.gov/index.cfm?adfg=chinookinitiative.main>

▶ Any Questions?