

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

February 27, 2015

SUBCOMMITTEE MEMBERS:

Rep. Mark Neuman, Chairman

Rep. Bob Herron

Rep. Shelley Hughes

Rep. Dave Talerico

Rep. Benjamin Nageak

Rep. Dan Ortiz

Rep. Jonathan Kreiss-Tomkins

RECOMMENDATIONS:

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
Total	\$210,521.9

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
Total	1,654

BUDGET ACTION:

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:

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**
