



29<sup>th</sup> Alaska State Legislature

House Finance Budget Subcommittee  
Department of Fish and Game  
FY 17 Operating Budget

MEMORANDUM

**To:** House Finance Committee  
**From:** Representative Mark Neuman  
**Date:** February 26, 2016  
**Re:** ADF&G Subcommittee Report

**Co-Chairman of House  
Finance**  
Rep. Mark Neuman  
Capitol Room 505  
465-2679

**Budget Subcommittee  
Members**

Rep. Bob Herron  
Capitol Room 406  
465-4942

Rep. Shelley Hughes  
Capitol Room 13  
465-3743

Rep. Dave Talerico  
Capitol Room 104  
465-4527

Rep. Benjamin Nageak  
Capitol Room 126  
465-2827

Rep. Jonathan  
Kreiss-Tomkins  
Capitol Room 426  
465-3732

Rep. Dan Ortiz  
Capitol Room 414  
465-3824

**Committee Aide**  
Rex Shattuck  
465-2679

**RECOMMENDATIONS:**

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The House Finance Budget Subcommittee for the Department of Fish and Game submits a recommended Operating Budget for FY2017 to the House Finance Committee as follows:

**Fund Source:**

Unrestricted General Funds (UGF)	\$56,022.8
Designated General Funds (DGF)	\$14,802.4
Other Funds	\$65,112.8
<u>Federal Funds</u>	<u>\$67,705.6</u>
<b>Total</b>	<b>\$203,643.6</b>

**The Unrestricted General Fund difference from FY16 Management Plan to the FY17 House Subcommittee recommendation is a reduction of \$9,072.6, a 13.9% decrease.**

**Positions:**

Permanent Full-time	872
Permanent Part-time	684
<u>Temporary</u>	<u>53</u>
<b>Total</b>	<b>1,609</b>

## **BUDGET ACTION:**

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The House Finance Budget Subcommittee for the Department of Fish and Game held 4 committee hearings with the Department and analyzed the Governor's FY2017 budget requests.

**The Subcommittee recommends accepting the Governor's FY2017 Budget with one revision and five additional actions; the Subcommittee also proposes Intent Language.**

### **Revision:**

#### **Commercial Fisheries Entry Commission**

Reduce Personal Svc, Travel, Services, and Commodities by (\$650.4) DGF

### **Other Subcommittee Actions**

#### **Commissioners Office:**

Reduce UGF by \$700.0 and replace with Inter-Agency Receipts

#### **Administrative Support:**

Reduce UGF by \$500.0 and replace with Inter-Agency Receipts

#### **Division of Habitat:**

Reduce UGF by \$200.0 and delete two PCN's

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

Reduce Travel by \$300.0 UGF.

#### **Commercial Fisheries Entry Commission**

Reduce Staffing by six positions

### **Add Intent Language**

#### **Statewide Support Services Commissioner's Office**

#### *Intent*

"It is the intent of the legislature that the department evaluate the use of unmanned aircraft for aerial survey work and report findings in regard to safety and cost-savings in comparison with the use of manned aircraft to the Finance Committee Co-Chairs by the next legislative session."

*Intent*

“It is the intent of the legislature that the department evaluate transitioning to mail-in, electronic, or telephonic harvest reports for subsistence areas in order to reduce costly door-to-door interviews for state subsistence research statewide, inclusive of rural and urban areas, and report its findings to the Finance Committee Co-Chairs the next legislative session.”

*Intent*

“It is the intent of the legislature that the department evaluate consolidation and reorganization of research and surveying staff between Commercial Fisheries, Sport Fisheries, and Wildlife Conservation in order to avoid duplicative efforts and find cost savings, and report its findings to the Finance Committee Co-Chairs for the next legislative session.”

**Wildlife Conservation**

*Intent*

“It is intent of the legislature that Alaska Department of Fish & Game work collaboratively with the Department of Natural Resources, local governments, and outdoor, sporting, tribal governments /organizations and trail non-profit organizations to identify qualifying matching projects to ensure that no Pittman-Robertson monies are returned to the federal government unspent.”

**The following are highlights of the FY17 budget action:**

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- The Unrestricted General Fund difference from FY15 Management Plan to the FY17 House Subcommittee budget recommendation is a reduction of \$23,387.8, or a 29.4% decrease.
- The overall reduction in positions from FY15 Management Plan to FY17 House Subcommittee is 74.

**ATTACHED REPORTS:**

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

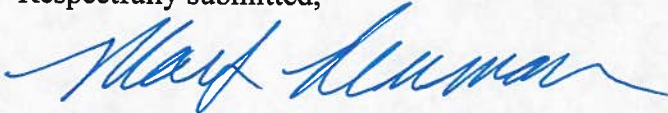
**2016 Legislature – Operating Budget – House Structure**

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 – FY2017 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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**Department of Fish and Game**  
**FY2015 to FY2016 Comparison**

<u>Fund Type</u>	<u>FY2015 Mgt Plan</u>	<u>FY2016 Enacted</u>	<u>Difference</u>	<u>Percent Difference</u>
Unrestricted General Fund	\$79,387.8	\$65,095.4	-\$14,292.4	-18.0%
Designated General Fund	\$9,018.7	\$12,822.4	\$3,803.7	42.2%
Other	\$63,153.0	\$63,473.4	\$320.4	0.5%
Federal	<u>\$63,713.1</u>	<u>\$67,063.8</u>	<u>\$3,350.7</u>	<u>5.3%</u>
Total	\$215,272.6	\$208,455.0	-\$6,817.6	-3.2%

<u>Budgeted Positions</u>	<u>FY2015 Mgt Plan</u>	<u>FY2016 Enacted</u>	<u>Difference</u>	<u>Percent Difference</u>
Permanent Full-Time	921	902	-19	-2.1%

<u>Filled Positions</u>	<u>Dec 2014 Employees</u>	<u>July 2015 Employees</u>	<u>Difference</u>	<u>Percent Difference</u>
Permanent Full-Time	1,325	1,315	-10	-0.8%
Permanent Part-Time	108	108	0	0.0%
Non-Permanent	<u>70</u>	<u>131</u>	<u>61</u>	<u>87.1%</u>
Total	1,503	1,554	51	3.4%

**Notable Changes**

**Fund Change 3 Million UGF**

Replaced UGF with Commercial Fisheries Entry Commission (CFEC) receipts to fund statewide programs within the division.

**Fund Change 1,180.2 UGF**

**Pittman-Robertson Wildlife Restoration Fund Change**

The Division of Wildlife Conservation performs field work and coordination activities to restore and manage wildlife for the benefit of the public. This work includes: research on species to administer wildlife resources efficiently; population monitoring for the purposes of guiding and directing the regulation of hunting; and the coordination of staff and programs. The division has shared the costs of leadership staff positions and field projects between federal Wildlife Restoration funding and unrestricted general funds for several years. The recent dramatic rise in the availability of federal funding for Wildlife Restoration will accommodate a fund source change from general funds.

In FY2016 the division will target personal services costs of division leadership positions for inclusion with the objectives and project statements of the annual federal Wildlife Restoration

Prepared by the Office of Management and Budget

funding. The funding source for two Assistant Director positions, the Chief Wildlife Scientist, and five Fish and Game Coordinators will be changed to move over 2/3 to this federal source. Five field research and population inventory projects underway within the division will be moved to federal funding. These include the following: Coastal Ungulate Research (Kenai), McGrath Predator-Prey, Seward Peninsula Muskox population monitoring, Moose Forage study Unit 13, and Bear Isotope research in Southeast. The work of these projects meets the eligibility guidelines for Wildlife Restoration funding.

**Reduce AKY Region Salmon Enhancement Projects 440.0 UGF**

Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon enhancement projects in Nome Subdistrict, Niukluk River and South River.

**Reduce Central Region Salmon and Herring Management Projects 391.6 UGF**

Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon and herring management to include: Susitna River Sonar, Upper Cook Inlet Limnology, Lower Cook Inlet Herring, Prince William Sound Herring, Lower Cook Inlet Sampling, Habitat Mapping, Nushagak River Sonar Extension, Prince William Sound Trawl Survey.