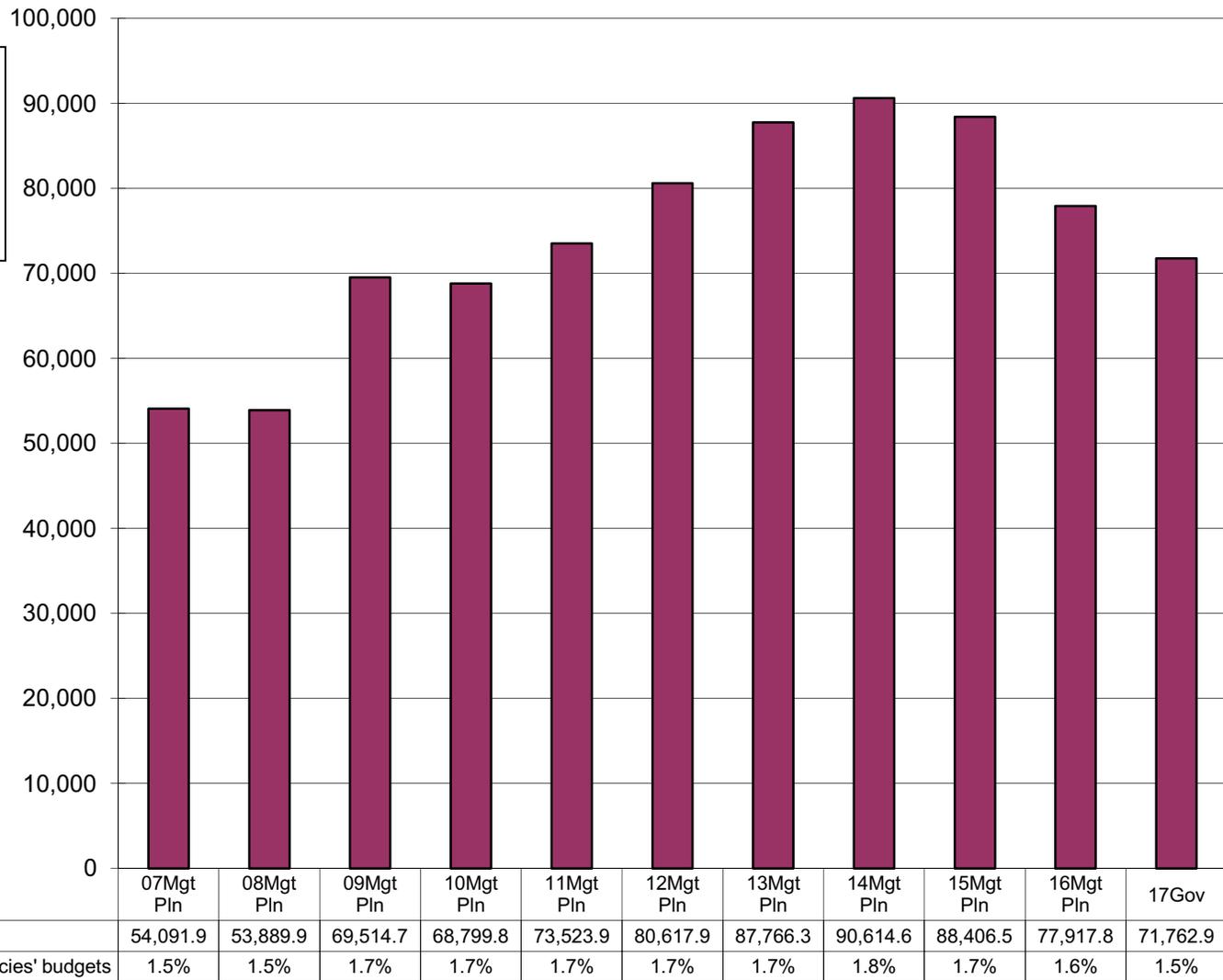


**Department of Fish & Game's Budget Compared to All Agencies' Budgets
(GF Only)
(\$ Thousands)**

The Department's GF budget grew by \$43.1 million between FY07 and the FY17 Governor's Request -- an average annual growth rate of 2.9%.

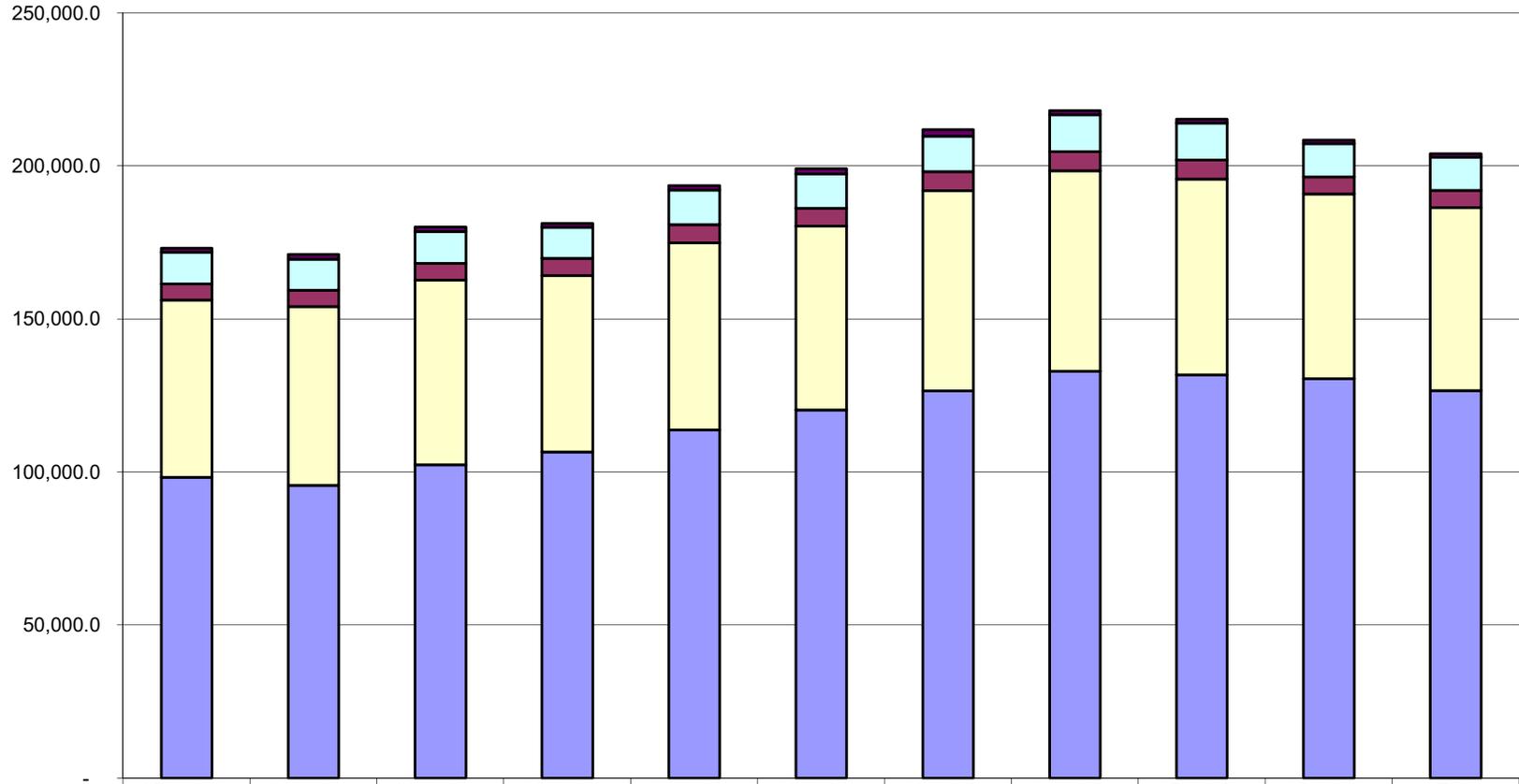
The Department's total FY17 GF Governor's Requested budget equals \$268 per resident worker.*



* According to the Department of Labor, there were 333,174 resident workers in Alaska in 2013.

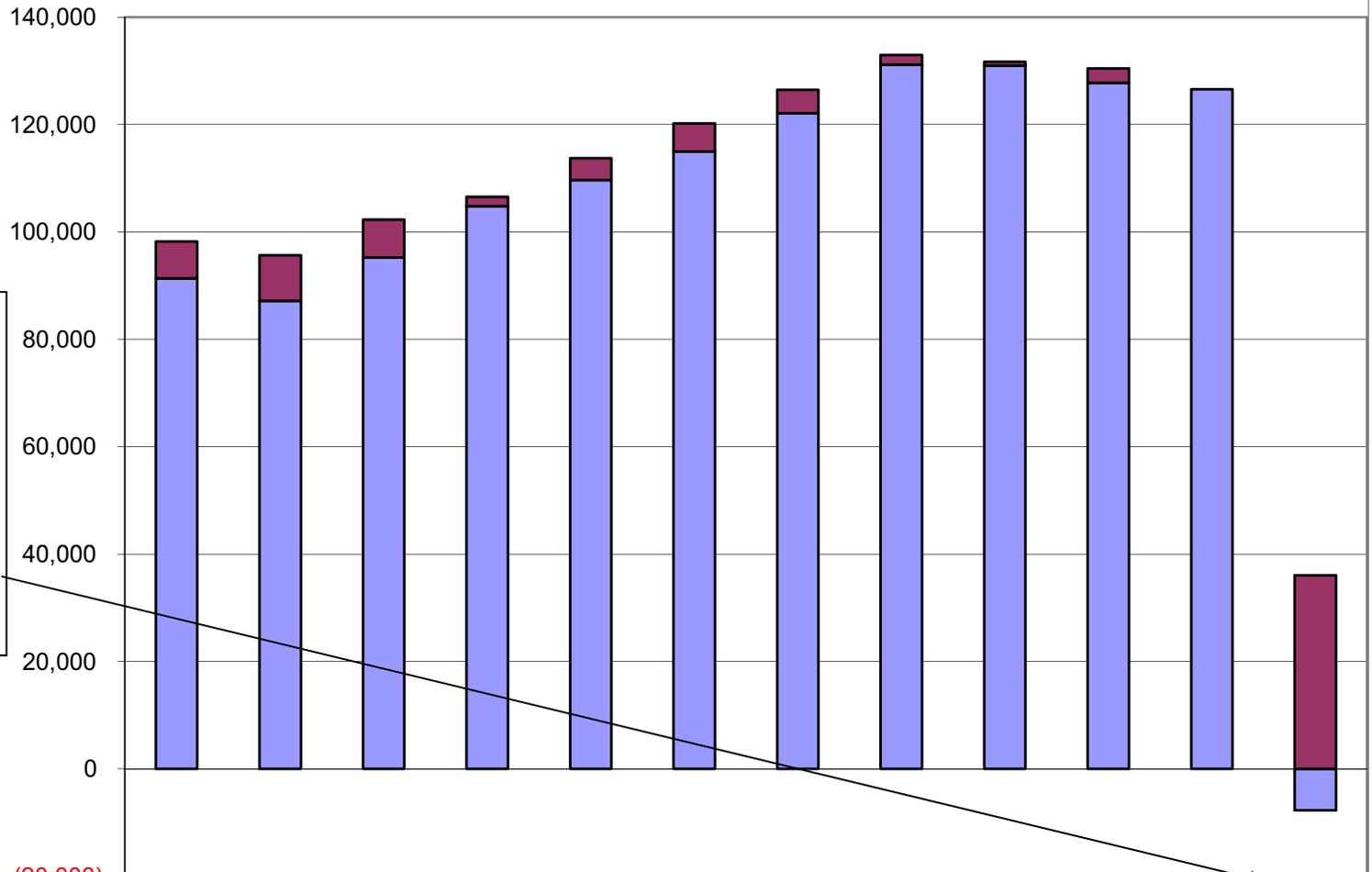
The majority of the FY17 funding is in the following line items:
 Personal Services: 62%
 Services: 29%

Department of Fish & Game
Line Items
 (All Funds)
 (\$ Thousands)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
■ Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
■ Capital Outlay	1,368.5	1,488.5	1,456.5	1,273.5	1,410.4	1,832.2	2,102.2	1,329.7	1,329.7	1,160.9	1,152.0
■ Commodities	10,292.5	10,176.8	10,449.7	10,129.9	11,295.1	11,145.0	11,561.4	12,077.3	12,042.9	10,934.3	10,879.9
■ Travel	5,275.7	5,325.2	5,475.2	5,596.3	5,928.9	5,807.7	6,272.9	6,222.5	6,160.5	5,573.4	5,572.7
■ Services	57,891.8	58,377.6	60,345.6	57,654.7	61,182.7	60,127.3	65,397.6	65,499.3	64,031.5	60,331.4	59,785.3
■ Personal Services	98,247.2	95,677.2	102,317.5	106,537.3	113,729.6	120,222.6	126,479.2	132,952.6	131,708.0	130,455.0	126,591.4

Department of Fish & Game
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



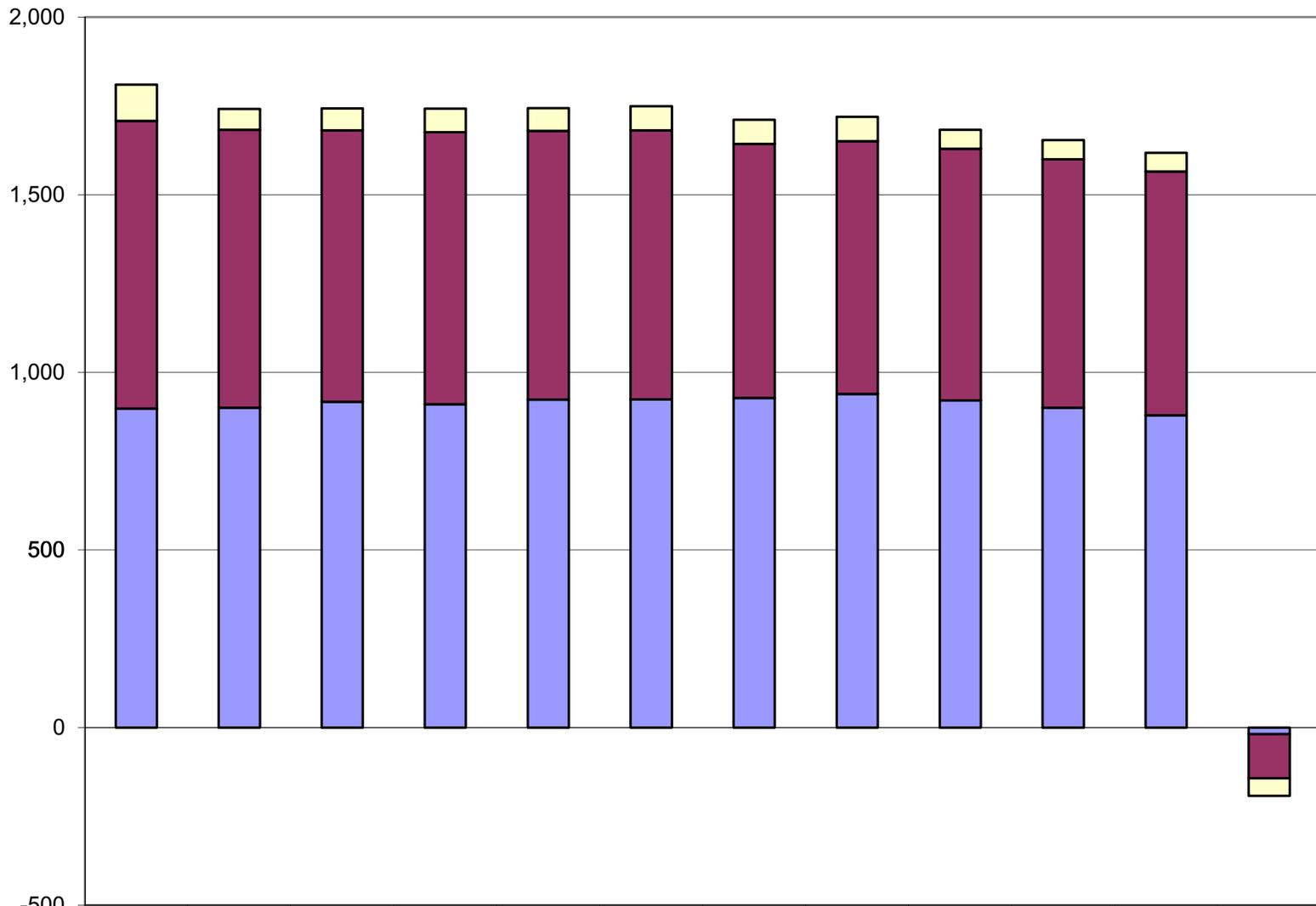
Personal Services increased by \$28 million from FY07 to the FY17 Governor's Request -- an increase of 29%.

Summary*
 The change consists of a \$36.1 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) and a decrease of (\$7.7) million in other personal services costs.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	Summary
■ Salary Adjustments	6,876.8	8,476.6	7,072.5	1,708.3	4,087.1	5,242.0	4,372.1	1,777.4	695.4	2,642.7	-	36,074.1
■ Personal Svcs less Salary Adjustments	91,370.4	87,200.6	95,245.0	104,829.0	109,642.5	114,980.6	122,107.1	131,175.2	131,012.6	127,812.3	126,591.4	(7,729.9)

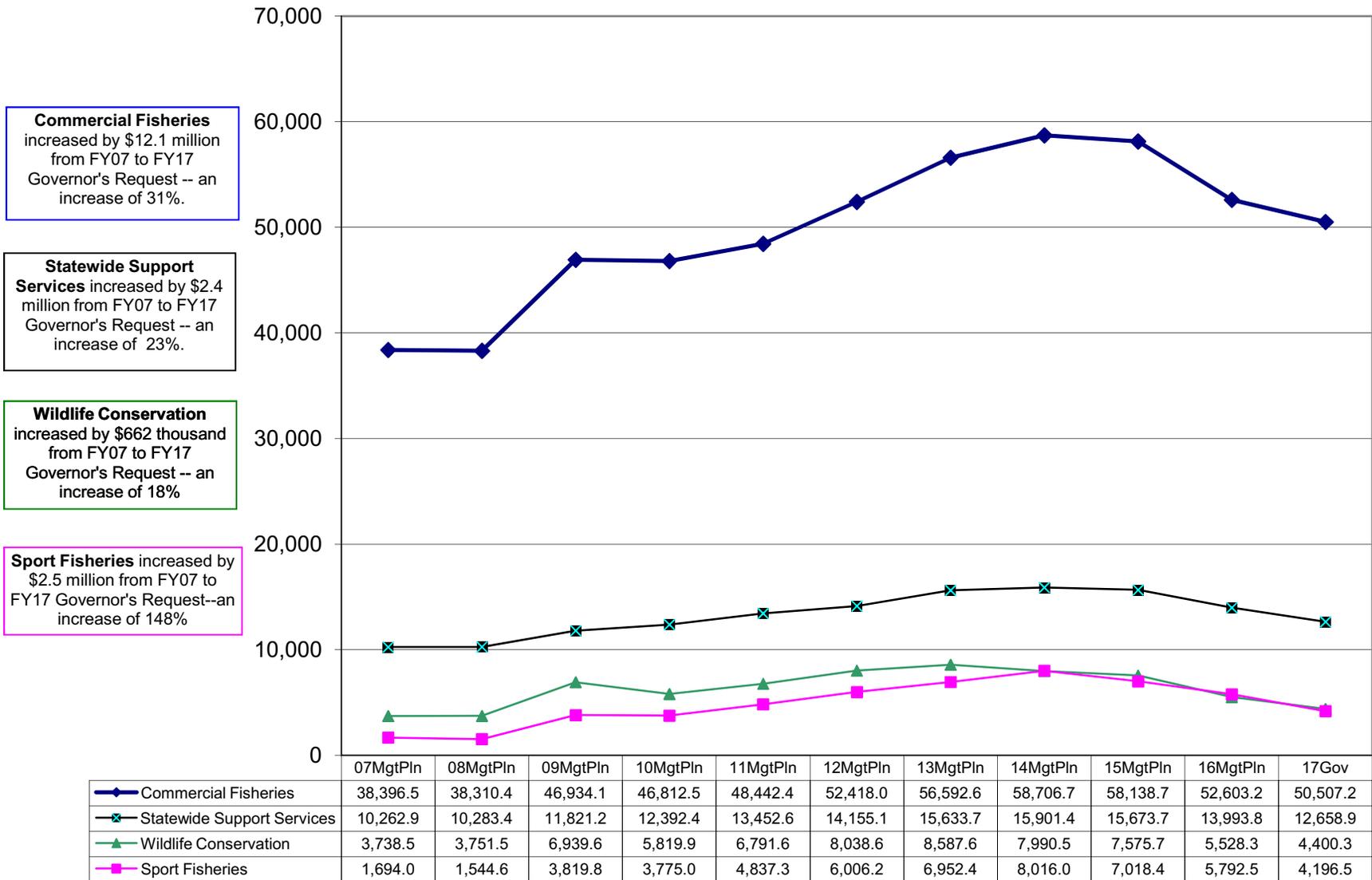
* Changes in the personal services line from FY07 to FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Fish & Game Budgeted Positions

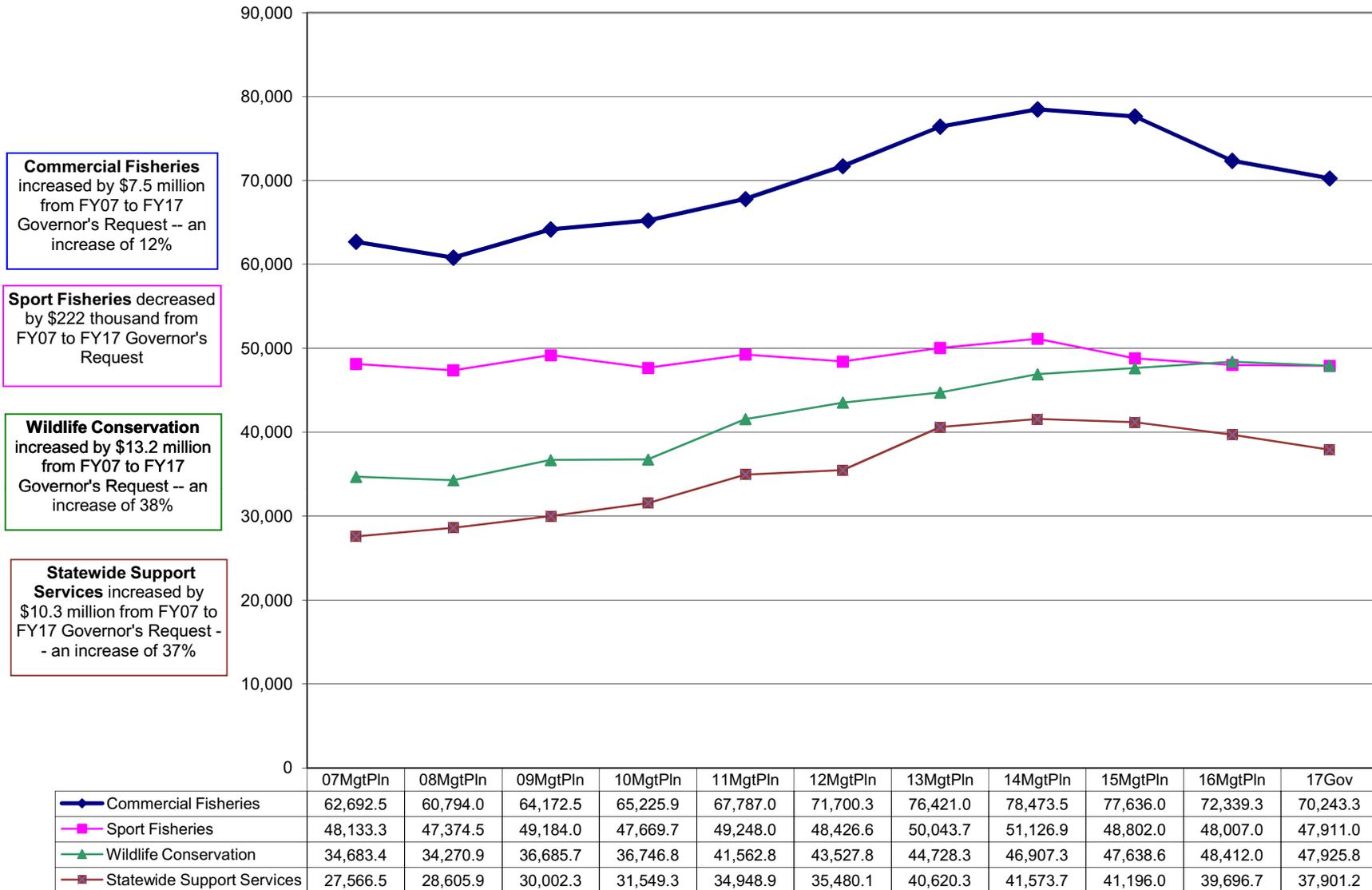


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	FY07 to FY17 Gov
Temporary	102	58	62	66	64	68	68	68	54	54	53	(49)
Perm Part Time	810	783	764	766	757	757	715	712	708	700	686	(124)
Perm Full Time	898	900	917	910	923	924	928	939	921	900	879	(19)

Appropriations within the Department of Fish & Game (GF Only) (\$ Thousands)

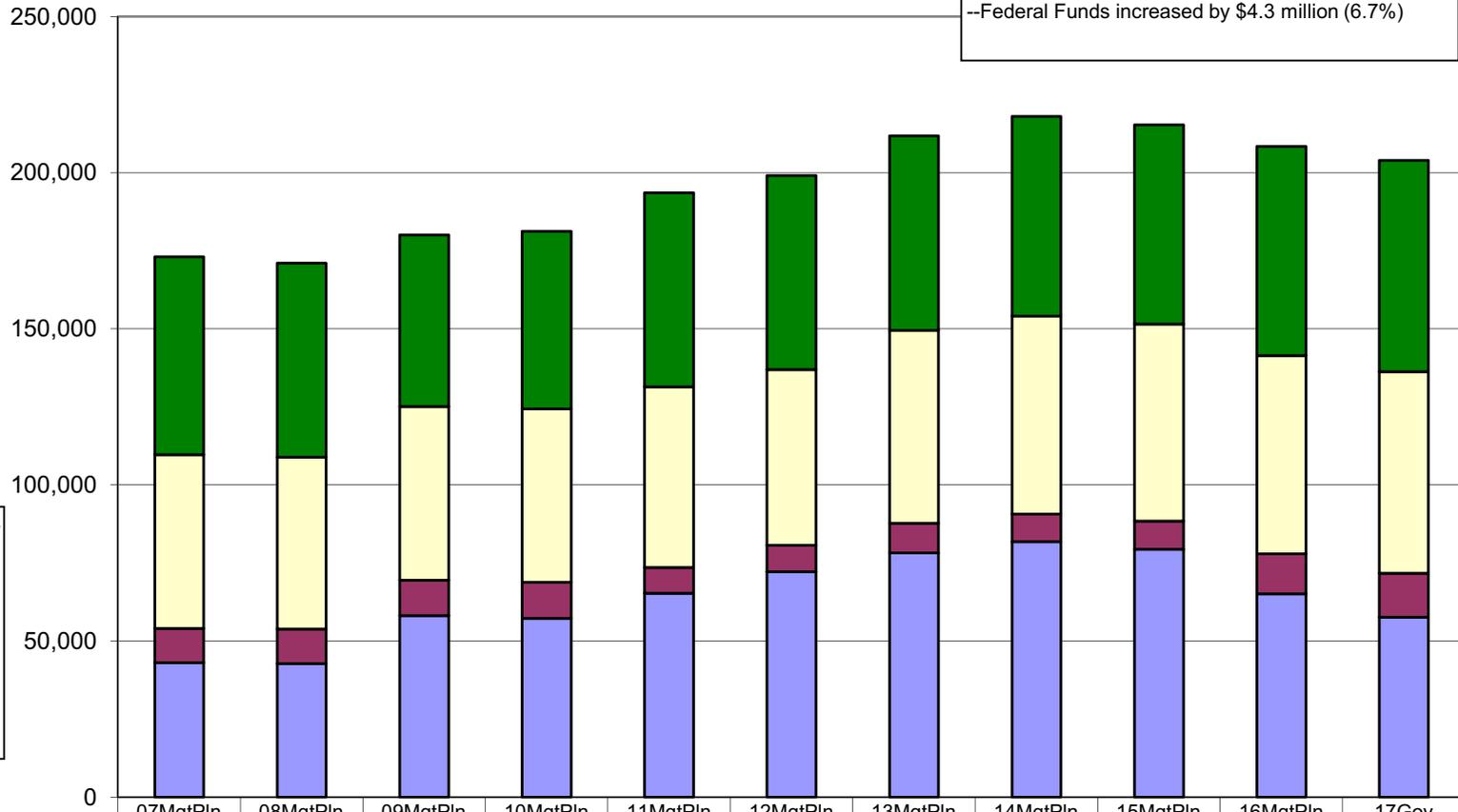


Appropriations within the Department of Fish & Game (All Funds) (\$ Thousands)



**Department of Fish & Game
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**

Between FY07 & the FY17 Governor's Request:
 --UGF increased by \$14.6 million (34%)
 --DGF increased by \$3.1 million (28%)
 --Other funds increased by \$9 million (16%)
 --Federal Funds increased by \$4.3 million (6.7%)

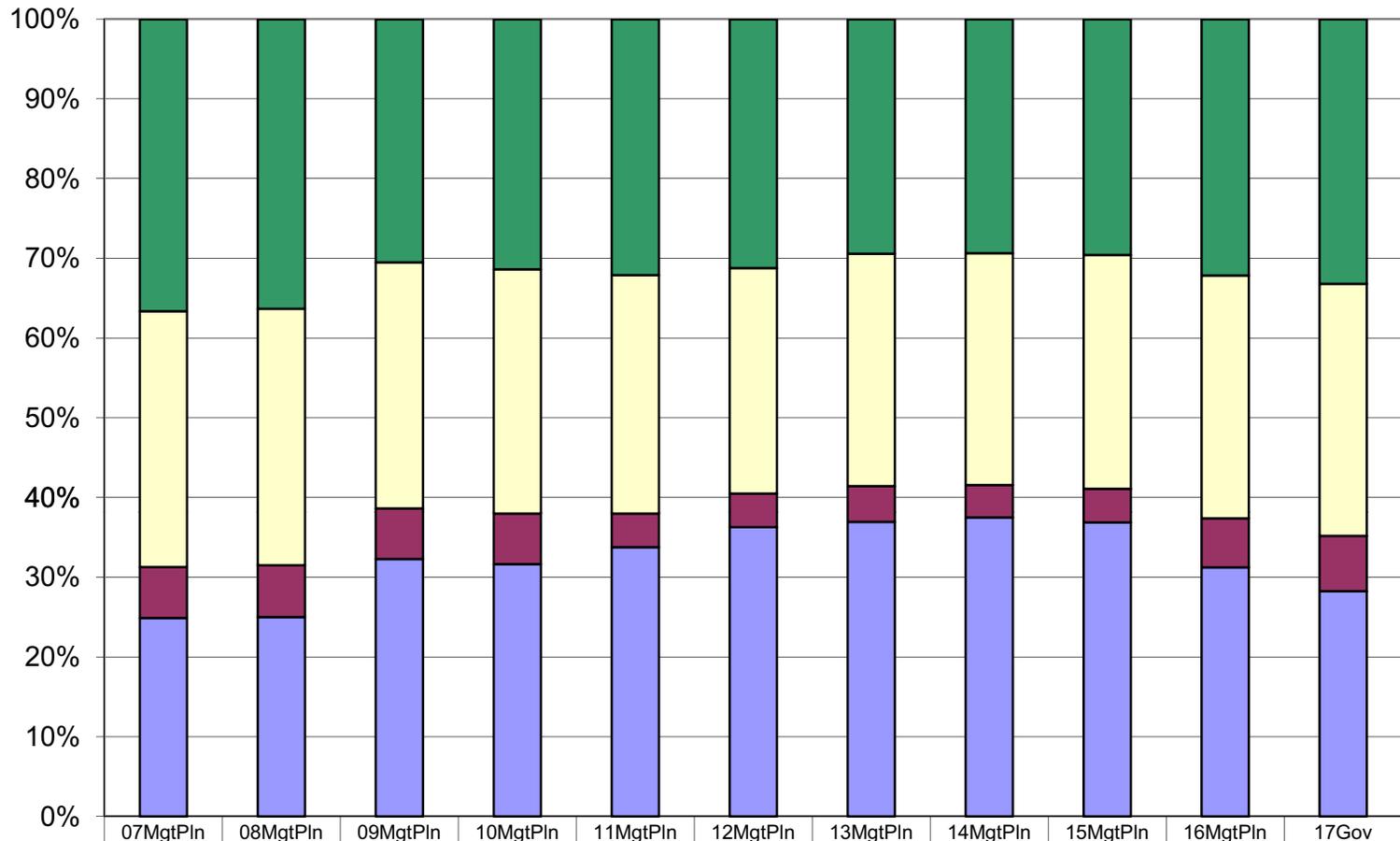


Note: This graph does not reflect a FY12 supplemental approved by the legislature replacing \$5.5 million of Fish & Game funds (Other) with Unrestricted General Funds.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Federal Receipts (Fed)	63,432.60	62,151.80	54,950.30	56,836.20	62,139.10	62,199.70	62,359.60	64,008.00	63,713.10	67,063.80	67,705.60
□ Other State Funds (Other)	55,551.20	55,003.60	55,579.50	55,555.70	57,883.70	56,317.20	61,687.40	63,458.80	63,153.00	63,473.40	64,512.80
■ Designated General (DGF)	11,016.70	11,124.20	11,426.80	11,502.30	8,185.00	8,371.20	9,506.70	8,805.30	9,018.70	12,822.40	14,122.40
■ Unrestricted General (UGF)	43,075.20	42,765.70	58,087.90	57,297.50	65,338.90	72,246.70	78,259.60	81,809.30	79,387.80	65,095.40	57,640.50

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

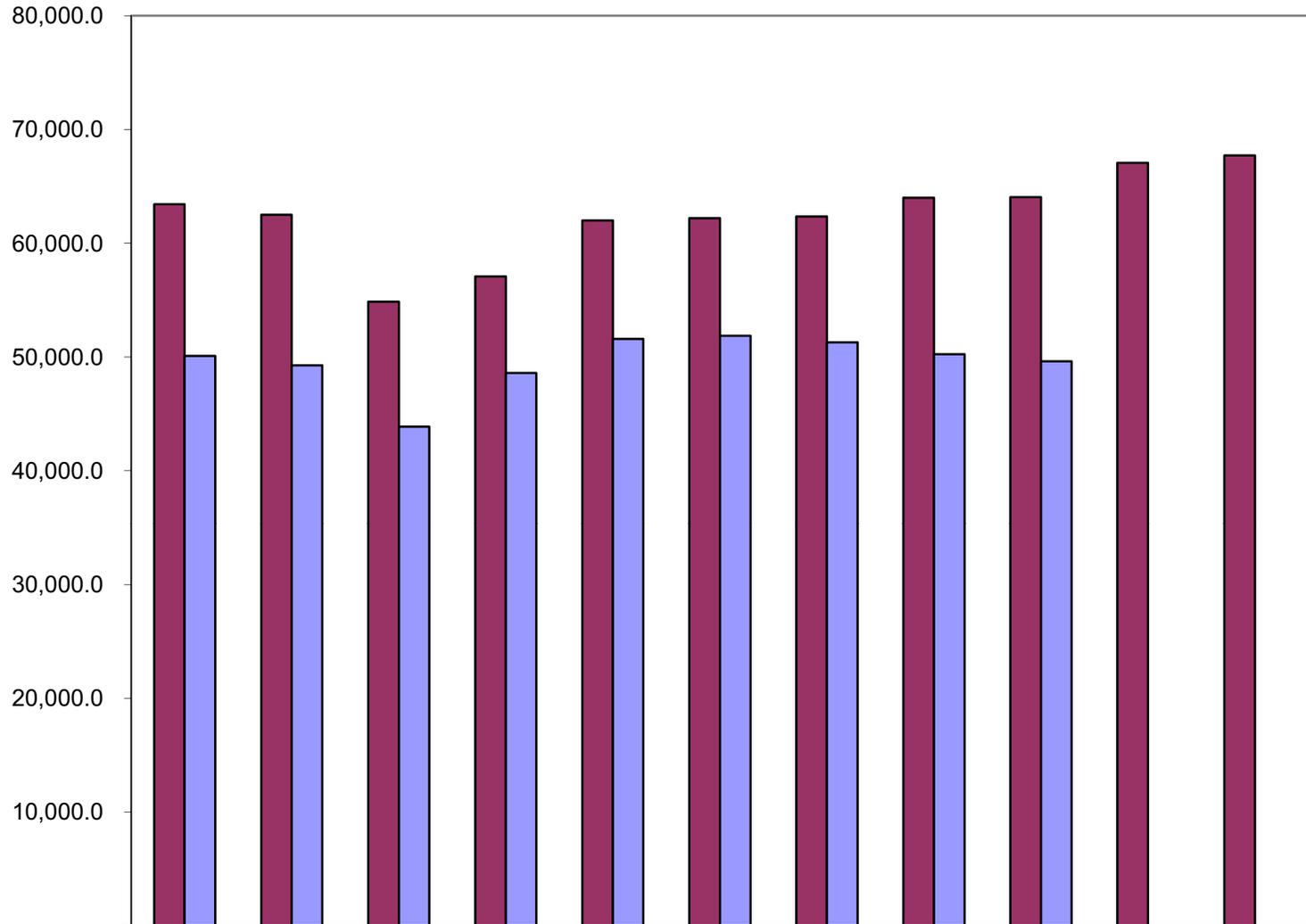
The percentage of general funds (UGF & DGF) in the Department of Fish & Game's budget was 31% in FY07 and is 35% in the FY17 Governor's Request.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Federal Receipts (Fed)	63,432.60	62,151.80	54,950.30	56,836.20	62,139.10	62,199.70	62,359.60	64,008.00	63,713.10	67,063.80	67,705.60
Other State Funds (Other)	55,551.20	55,003.60	55,579.50	55,555.70	57,883.70	56,317.20	61,687.40	63,458.80	63,153.00	63,473.40	64,512.80
Designated General (DGF)	11,016.70	11,124.20	11,426.80	11,502.30	8,185.00	8,371.20	9,506.70	8,805.30	9,018.70	12,822.40	14,122.40
Unrestricted General (UGF)	43,075.20	42,765.70	58,087.90	57,297.50	65,338.90	72,246.70	78,259.60	81,809.30	79,387.80	65,095.40	57,640.50

Federal authorization has remained fairly level from FY07-FY17 Governor's Request. However, the comparison between Final Budget and Actual Expenditures indicates there has been "excess" or "hollow" authorization within the department's budget.

Department of Fish & Game Federal Funds Comparison - Final Authorized Budget to Actuals (\$ Thousands)



■ Final Budget (Includes Supps & RPLs)	63,432.6	62,502.6	54,850.3	57,086.8	61,993.7	62,199.7	62,359.6	64,008.0	64,058.1	67,063.8	67,705.6
■ Actual Expenditures	50,092.0	49,267.7	43,881.3	48,590.6	51,587.8	51,869.4	51,289.7	50,248.3	49,608.2	-	-

Department of Fish & Game Allocations within the Statewide Support Services Appropriation (GF Only) (\$ Thousands)

In FY09, the **Habitat Division** was transferred back to the Department of Fish & Game from the Department of Natural Resources (per Executive Order #114).

In FY10, \$496.1 GF was transferred back to Habitat from Sport Fisheries for services previously provided by Sport Fisheries within the Department of Fish & Game.

The State Subsistence Research allocation has increased by \$1.1 million (76%) between FY07 and FY15 Governor's Request. Increases included:

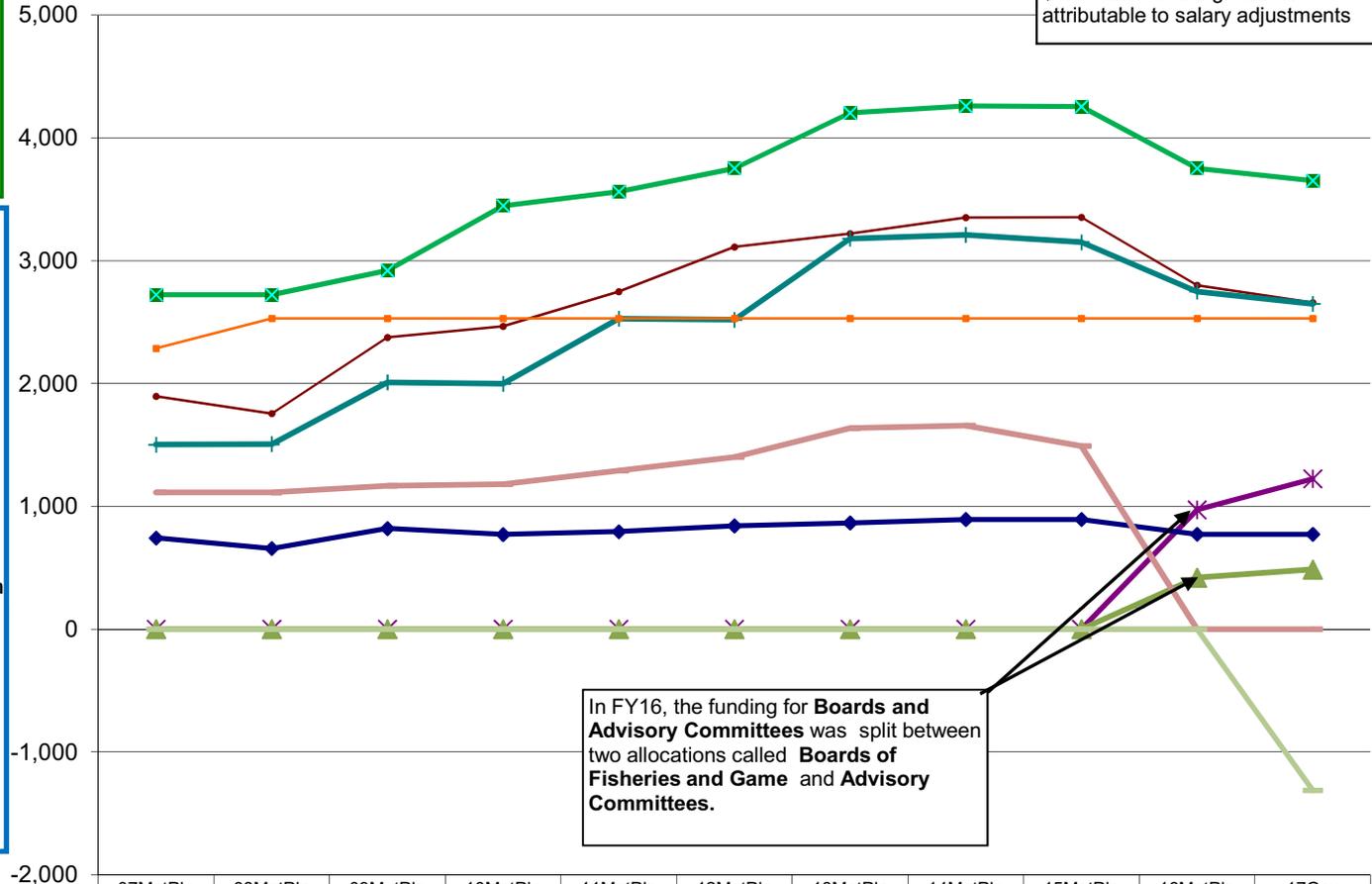
FY09 -- \$298.0 to evaluate harvest assessment fisheries data; continue to produce the AK Subsistence Salmon Fisheries Annual Report; and, make subsistence salmon harvest accessible on a web-based interface.

FY11
-- \$260.0 for Yukon Chinook Salmon Disaster Research
-- \$200.0 for Index Community Approach to Estimate/Monitor Subsistence Harvest

FY13 -- \$317.1 for Harvest Surveys that Identify Subsistence Use Patterns

The **Statewide Support Services** appropriation's GF budget grew by \$2.4 million between FY07 and FY17 Governor's Request -- an increase of 23%.

\$1.9 million of the growth is attributable to salary adjustments



In FY16, the funding for **Boards and Advisory Committees** was split between two allocations called **Boards of Fisheries and Game** and **Advisory Committees**.

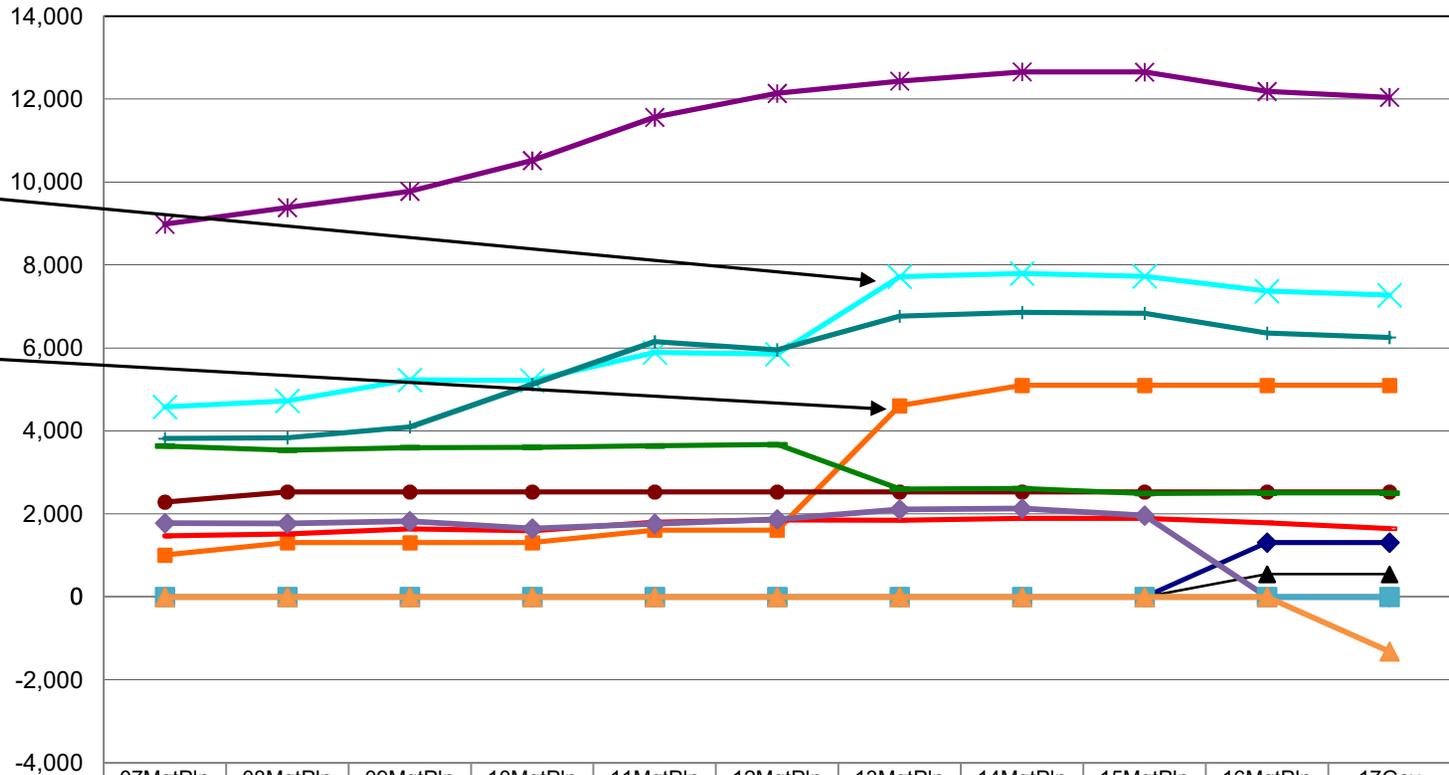
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Habitat	2,723.5	2,722.8	2,919.9	3,447.3	3,562.3	3,752.2	4,204.3	4,259.1	4,255.4	3,752.0	3,652.0
Administrative Services	1,895.5	1,756.0	2,375.0	2,465.7	2,748.1	3,111.6	3,219.9	3,352.0	3,353.2	2,800.6	2,658.4
State Subsistence Research	1,502.4	1,505.9	2,009.5	1,998.1	2,528.5	2,519.4	3,179.6	3,210.3	3,150.9	2,748.9	2,648.9
F&G State Facilities Rent	2,285.7	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
Boards of Fisheries and Game	-	-	-	-	-	-	-	-	-	971.4	1,224.4
Commissioner's Office	742.7	656.9	819.7	771.0	793.6	841.0	864.3	892.7	893.2	772.2	772.2
Advisory Committees	-	-	-	-	-	-	-	-	-	418.7	485.7
Boards and Advisory Committees	1,113.1	1,111.8	1,167.1	1,180.3	1,290.1	1,400.9	1,635.6	1,657.3	1,491.0	-	-
Admin&Support Unalloc Approp	-	-	-	-	-	-	-	-	-	-	(1,312.7)

Department of Fish & Game Allocations within the Statewide Support Services Appropriation (All Funds) (\$ Thousands)

The **Statewide Support Services** budget grew by \$30.9 million between FY07 and FY17 Governor's Request -- an increase of 17.9%.

In FY13, additional Inter-agency Receipt authorization was approved for the following:

- \$1.9 million in **State Subsistence Research** to receive funds from DNR and other agencies for subsistence surveys and research
- \$3 million in **State Facilities Maintenance** to accurately reflect annual maintenance and operating costs



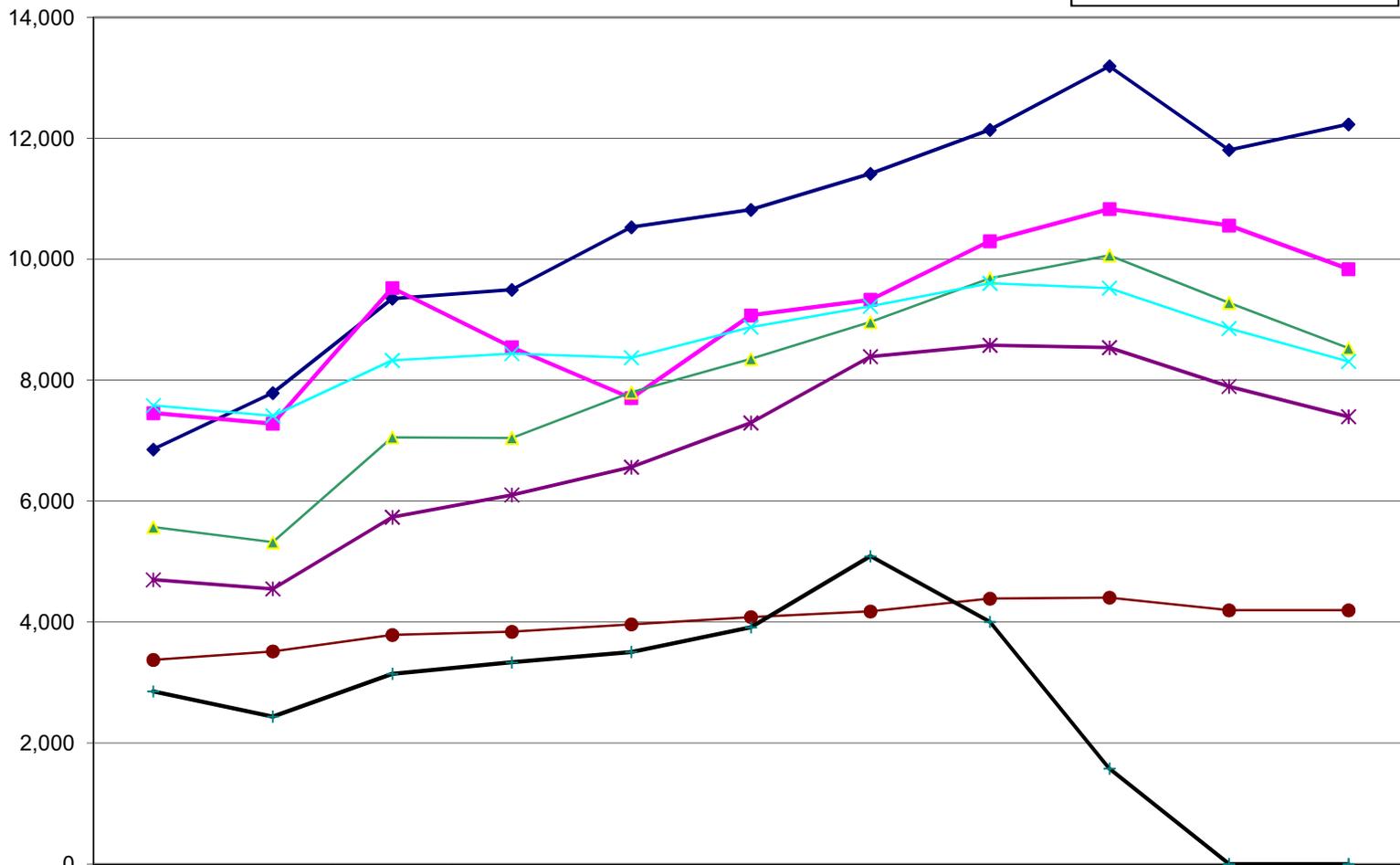
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Administrative Services	8,984.3	9,385.6	9,778.0	10,518.9	11,561.5	12,139.2	12,435.9	12,658.5	12,651.5	12,186.8	12,044.6
State Subsistence Research	4,580.2	4,726.0	5,229.6	5,218.2	5,892.2	5,852.4	7,718.6	7,793.9	7,729.0	7,370.7	7,270.7
Habitat	3,817.6	3,834.1	4,094.8	5,124.8	6,151.4	5,955.3	6,767.1	6,855.9	6,835.3	6,357.0	6,257.0
State Facilities Maintenance	1,008.8	1,308.8	1,308.8	1,308.8	1,608.8	1,608.8	4,608.8	5,100.8	5,100.8	5,100.8	5,100.8
F&G State Facilities Rent	2,285.7	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
EVOS Trustee Council	3,638.4	3,538.4	3,598.1	3,608.5	3,640.4	3,670.7	2,602.7	2,611.7	2,492.4	2,503.5	2,503.5
Commissioner's Office	1,470.8	1,513.5	1,638.1	1,590.5	1,804.7	1,852.1	1,850.4	1,893.8	1,896.5	1,788.0	1,647.4
Boards of Fisheries and Game	-	-	-	-	-	-	-	-	-	1,311.5	1,311.5
Advisory Committees	-	-	-	-	-	-	-	-	-	548.4	548.4
Boards and Advisory Committees	1,780.7	1,769.5	1,824.9	1,649.6	1,759.9	1,871.6	2,106.8	2,129.1	1,960.5	-	-
Agency-wide Unallocated Approp	-	-	-	-	-	-	-	-	-	-	-
Admin&Support Unalloc Approp	-	-	-	-	-	-	-	-	-	-	(1,312.7)

Department of Fish & Game Allocations within the Commercial Fisheries Appropriation (GF Only) (\$ Thousands)

The Commercial Fisheries GF budget grew by \$7.5 million between FY07 and FY17 Governor's Request -- an increase of 12%.

Special Projects
 --FY13-- \$550.0 GF/PR to allow for the pass-through of dive tax assessment revenue.
 -- FY14: GF/PR for dive tax assessments was removed from the budget because language appropriates the dive fishery assessment directly from the general fund to the Department as pass-through to the qualified regional dive fishery development association.
 --FY15 : \$2.4 million UGF was transferred to the Headquarters and Regional Fisheries Management allocations.
 -- FY16: Projects (and funding) were transferred to other Comm Fisheries allocations.

Westward Region
 FY09 -- \$1,965.1 UGF to replace lost federal funds for a number of projects:
 --Bering Sea Crab Research
 --American Fisheries Act
 --Fishery Management Plan-Extended Jurisdiction
 --Nearshore Fisheries
 FY10 -- \$793.7 UGF funding for the Bering Sea Crab Research was replaced with federal funds
 FY11 -- \$618.4 of excess Test Fisheries Receipts was reduced from the budget



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Statewide Fisheries Mgmt.	6,855.7	7,789.0	9,350.9	9,496.4	10,530.9	10,819.6	11,415.6	12,141.8	13,194.6	11,809.2	12,234.0
Westward Region Fisheries Mgmt	7,456.4	7,281.3	9,527.2	8,547.5	7,705.3	9,073.6	9,332.0	10,300.1	10,831.3	10,559.5	9,837.9
SE Region Fisheries Mgmt.	5,570.8	5,322.4	7,056.7	7,047.4	7,799.5	8,352.6	8,962.7	9,685.8	10,065.1	9,281.2	8,529.4
Central Region Fisheries Mgmt.	7,582.3	7,412.0	8,330.0	8,441.6	8,374.6	8,878.9	9,223.9	9,604.6	9,524.1	8,858.6	8,312.2
AYK Region Fisheries Mgmt.	4,701.2	4,550.2	5,735.6	6,104.2	6,563.7	7,295.4	8,391.1	8,580.0	8,540.1	7,898.9	7,397.9
Commercial Fish Entry Commiss	3,375.4	3,516.3	3,788.2	3,840.3	3,962.9	4,084.1	4,176.9	4,389.2	4,405.8	4,195.8	4,195.8
Comm Fish Special Projects	2,854.7	2,439.2	3,145.5	3,335.1	3,505.5	3,913.8	5,090.4	4,005.2	1,577.7	-	-

Department of Fish & Game Allocations within the Commercial Fisheries Appropriation (All Funds) (\$ Thousands)

The **Commercial Fisheries** budget grew by \$7.6 million between FY07 and FY17 Governor's Request -- an increase of 12%.

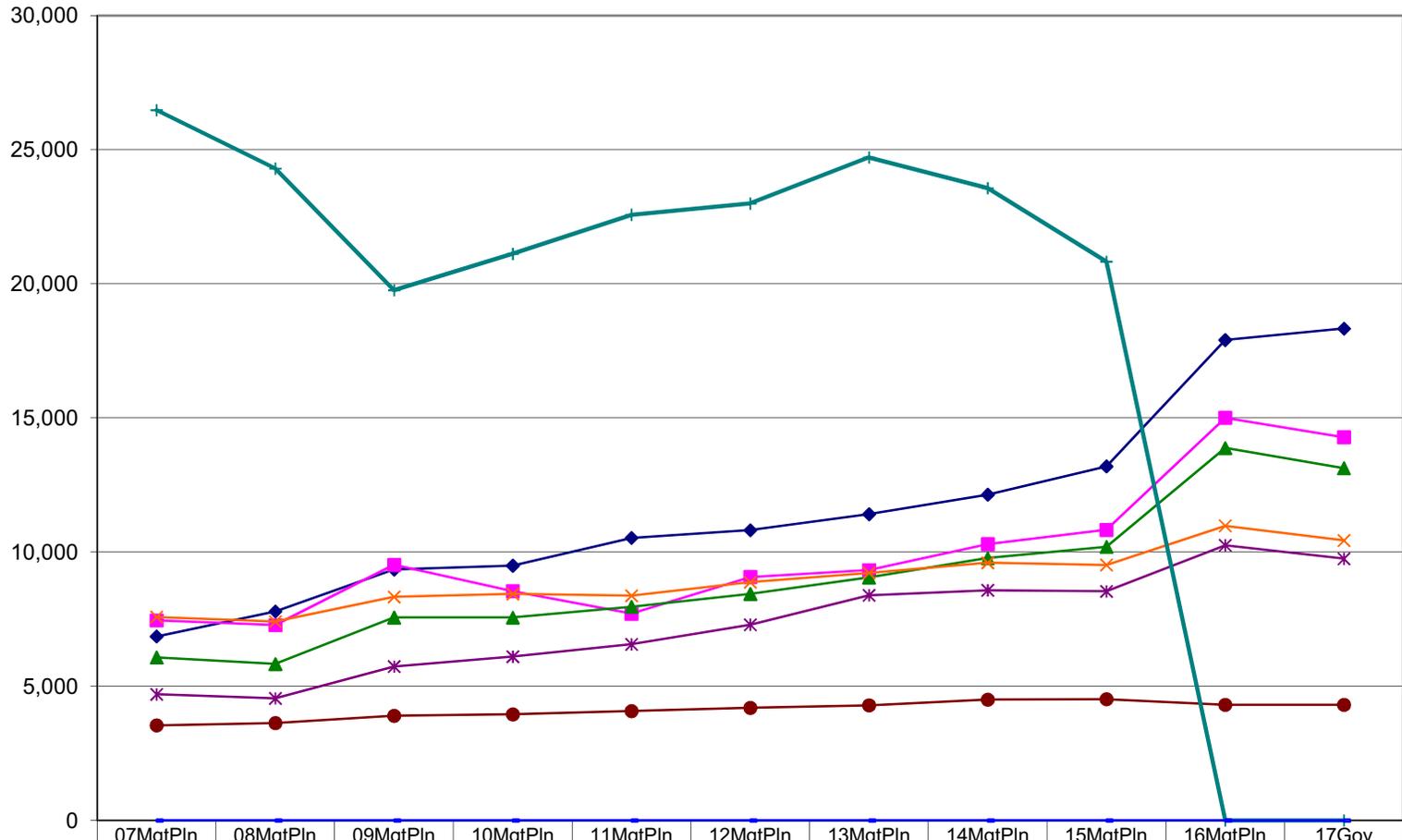
CF Special Projects
 FY06 -- \$850.0 Federal Receipts to support the King Crab Observer Program

 FY07 -- Consolidated \$3,261.9 CIP Receipts and positions from CIP Position Costs into Special Projects -- \$600.0 CFEC Receipts to increase funding for statewide ground fish and shellfish projects

 FY08 -- Reduced \$1,306.9 in excess Federal, Inter-agency and CIP Receipts authorization

 FY09 -- Reduced \$5.2 million Federal Receipt authority due to loss of grant funding. General fund projects totaling \$5.2 million were replaced within the regional allocations.

 FY16 -- Projects (and funding) were transferred to other Comm Fisheries allocations.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Statewide Fisheries Mgmt.	6,855.7	7,789.0	9,350.9	9,496.4	10,531.1	10,819.6	11,415.6	12,141.8	13,194.6	17,908.2	18,333.0
Westward Region Fisheries Mgmt	7,456.4	7,281.3	9,527.2	8,547.5	7,705.3	9,073.6	9,332.0	10,300.1	10,831.3	15,004.4	14,282.8
SE Region Fisheries Mgmt.	6,079.0	5,830.6	7,564.9	7,561.8	7,961.5	8,442.2	9,054.7	9,777.8	10,200.1	13,879.1	13,127.3
Central Region Fisheries Mgmt.	7,582.3	7,412.0	8,330.0	8,441.6	8,374.6	8,878.9	9,223.9	9,604.6	9,524.1	10,981.2	10,434.8
AYK Region Fisheries Mgmt.	4,701.2	4,550.2	5,735.6	6,104.2	6,563.7	7,295.4	8,391.1	8,580.0	8,540.1	10,256.2	9,755.2
Commercial Fish Entry Commiss	3,545.3	3,630.7	3,902.6	3,954.7	4,077.3	4,198.5	4,291.3	4,503.6	4,520.2	4,310.2	4,310.2
Comm Fish Special Projects	26,472.6	24,300.2	19,761.3	21,119.7	22,573.5	22,992.1	24,712.4	23,565.6	20,825.6	-	-
Comm Fish Unallocated Approp	-	-	-	-	-	-	-	-	-	-	-

Department of Fish & Game Allocations within the Sport Fisheries Appropriation (GF Only) (\$ Thousands)

The **Sport Fisheries** GF budget grew by \$2.5 million between FY07 and FY17 Governor's Request.

Sport Fisheries
FY07 -- \$1,124.4 UGF for salary adjustments and Risk Management Self-Insurance Funding

FY09 -- \$494.9 UGF to replace lost federal funds for the Halibut Data Collection program
-- \$1,573.1 UGF to replace unrealizable fund sources

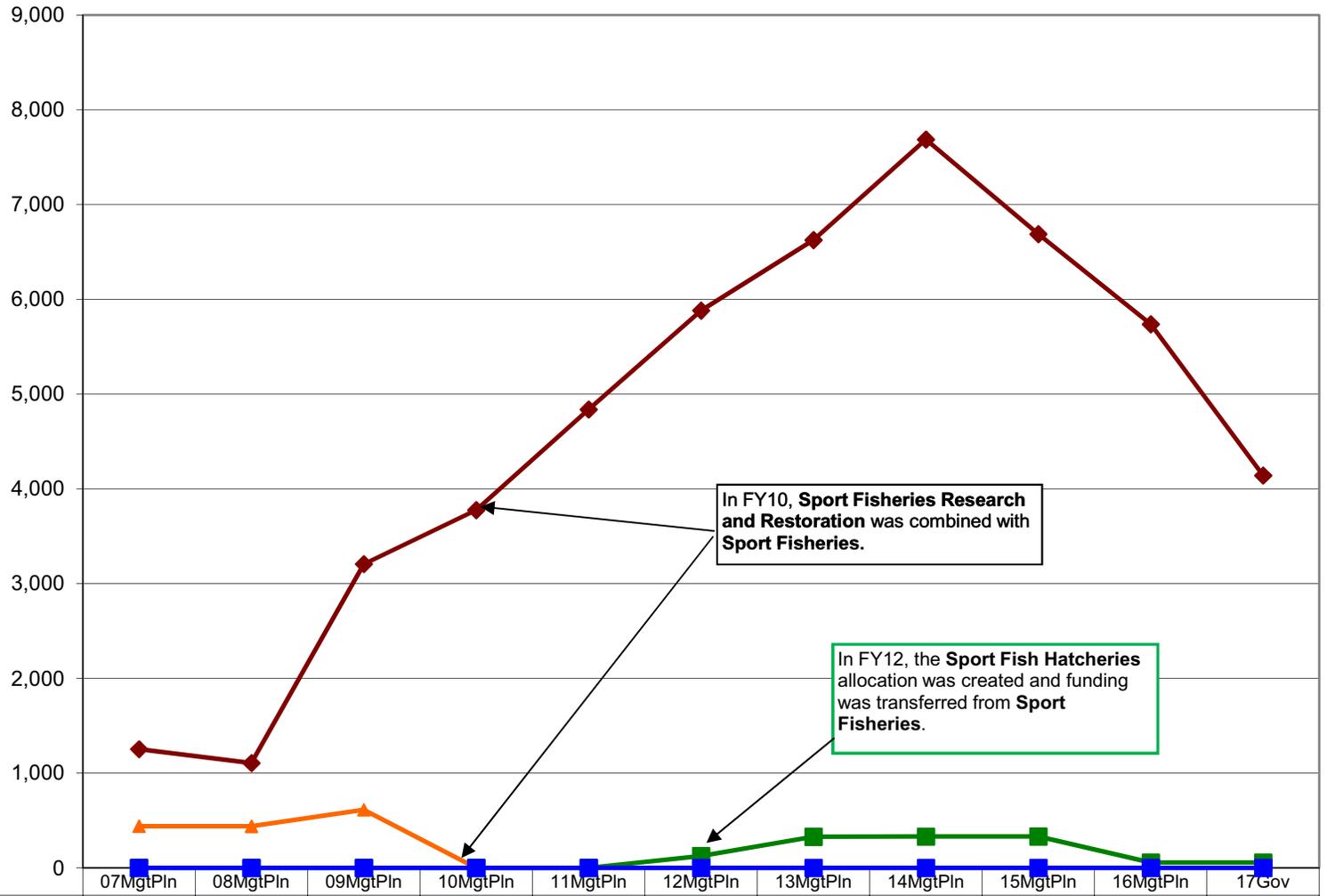
FY11 -- \$483.8 UGF to replace unrealizable fund sources
-- \$342.6 for Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control Projects

FY12 -- \$982.4 UGF to replace unrealizable fund sources

FY13 -- \$500.0 GF Match for Chinook Salmon Fisheries Work and Sport Fisheries Relief

FY14
-- \$430.0 one-time fund source change to replace Federal Receipts with UGF for the Aquatic Resources project
-- \$538.5 UGF for projects added by the legislature

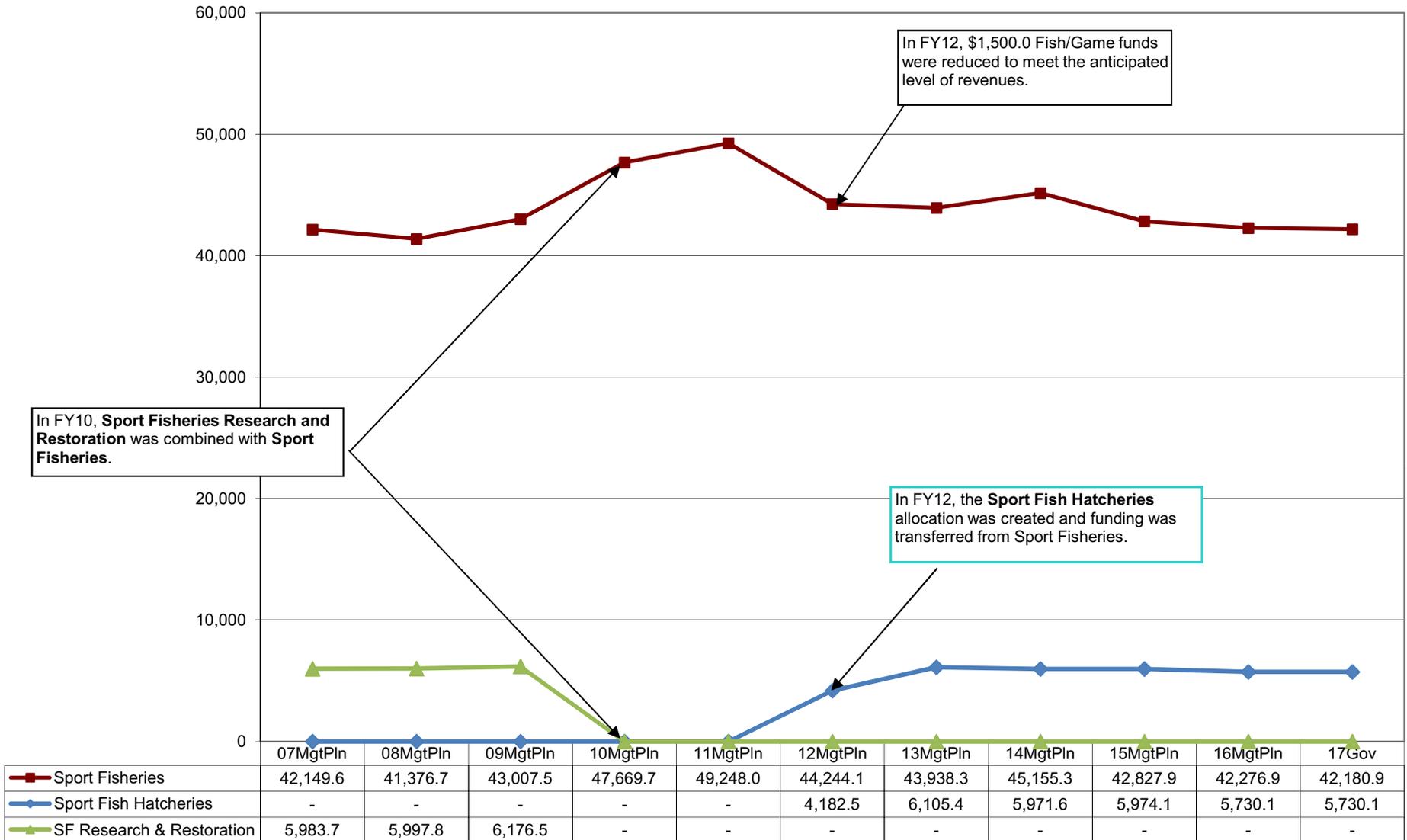
FY15, FY16 & FY17-- In addition to other cuts, most projects added by the legislature were removed



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
◆ Sport Fisheries	1,253.5	1,105.7	3,205.9	3,775.0	4,837.3	5,881.2	6,624.2	7,685.7	6,687.5	5,736.7	4,140.7
■ Sport Fish Hatcheries	-	-	-	-	-	125.0	328.2	330.3	330.9	55.8	55.8
▲ SF Research & Restoration	440.5	438.9	613.9	-	-	-	-	-	-	-	-
■ Comm Fish Unallocated Approp	-	-	-	-	-	-	-	-	-	-	-

Department of Fish & Game
 Allocations within the Sport Fisheries Appropriation
 (All Funds)
 (\$ Thousands)

The **Sport Fisheries** budget decreased by \$222 thousand between FY07 and the FY17 Governor's Request



Department of Fish & Game Allocations within the Wildlife Conservation Appropriation (GF Only) (\$ Thousands)

The **Wildlife Conservation** GF budget grew by \$662 thousand between FY07 and the FY17 Governor's Request -- an increase of 18%.

Wildlife Conservation
FY06 -- \$400.0 UGF for additional field studies for predator control programs

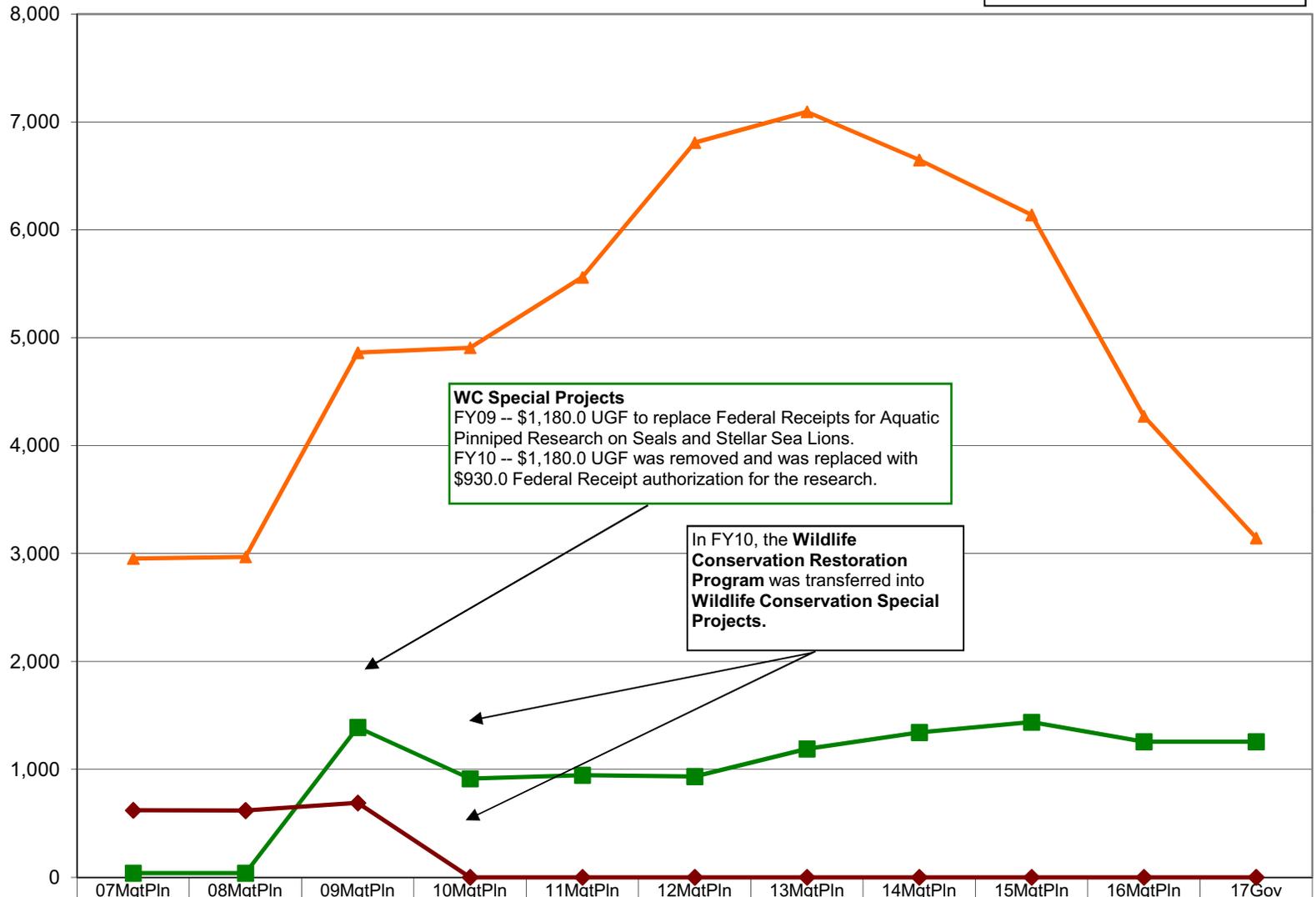
FY07 -- \$1,330.7 UGF for Big Game Management & Research -- \$125.0 UGF for Research Wildlife Species Pending Listing as Threatened

FY09 -- \$1,068.0 UGF to Sustain Game Management -- \$373.0 UGF to increase Endangered Species Act Response capabilities

FY12 -- \$200.0 UGF for Region IV Leadership Positions -- \$300.0 UGF for 2 Feasibility Assessments in 15A & 15C -- \$130.0 UGF for a Bear Removal Program on the North Slope -- \$80.0 to Collar 50 Moose and Complete Population Estimation Surveys

FY14 -- \$375.0 GF Match & \$125.0 UGF for Wildlife Population Assessments & Species Research (matches \$2 million federal Pittman-Roberston Wildlife Restoration funds)

FY16--Replaced \$1,180.2 UGF with Federal Receipts



WC Special Projects
FY09 -- \$1,180.0 UGF to replace Federal Receipts for Aquatic Pinniped Research on Seals and Stellar Sea Lions.
FY10 -- \$1,180.0 UGF was removed and was replaced with \$930.0 Federal Receipt authorization for the research.

In FY10, the **Wildlife Conservation Restoration Program** was transferred into **Wildlife Conservation Special Projects**.

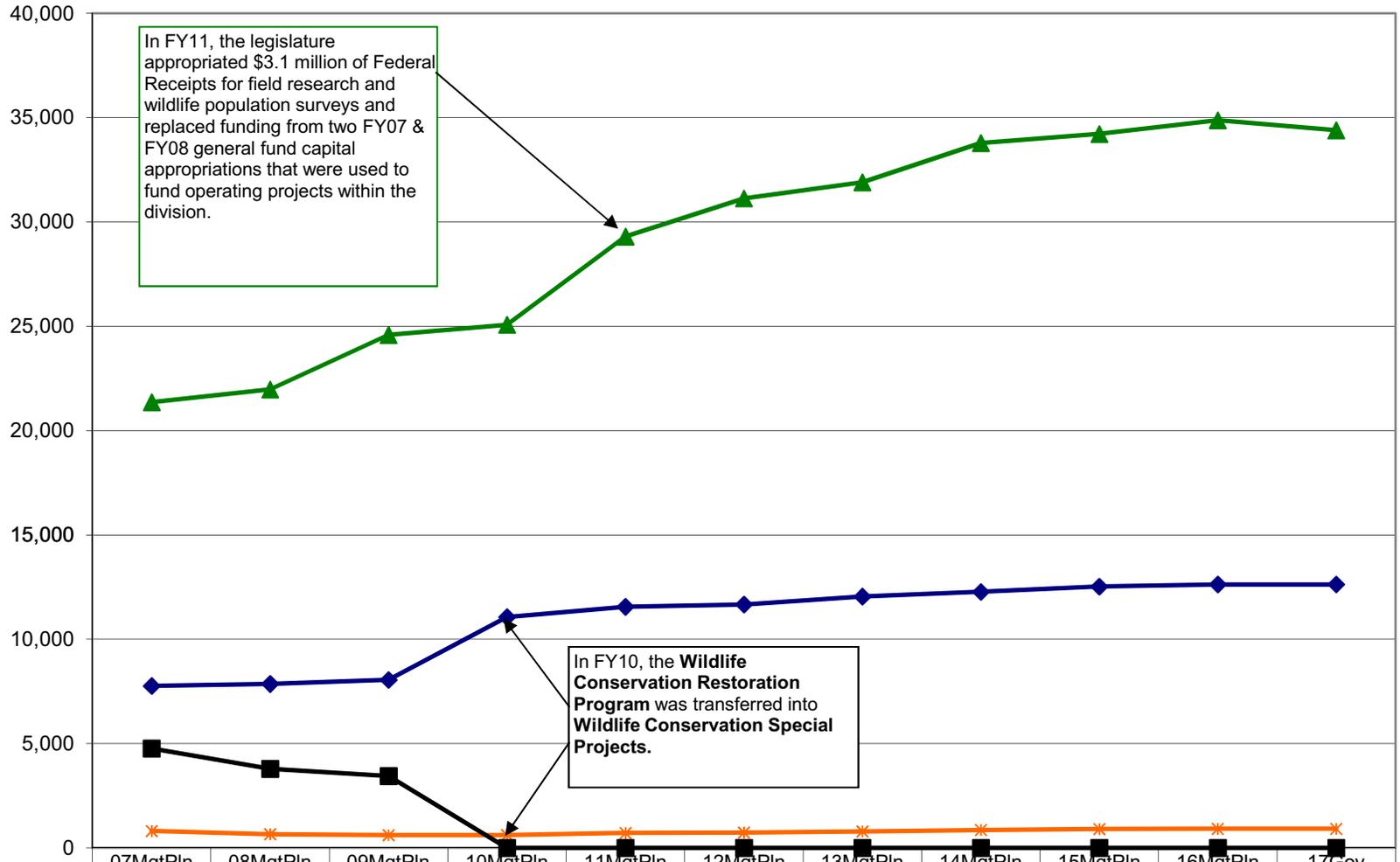
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Wildlife Conservation	2,954.2	2,969.0	4,861.8	4,907.0	5,560.3	6,809.3	7,094.0	6,647.7	6,138.7	4,272.9	3,144.9
WC Special Projects	37.8	37.8	1,388.8	912.9	946.5	933.5	1,189.7	1,342.8	1,437.0	1,255.4	1,255.4
Wildlife Cons Restoration Prog	620.4	619.1	689.0	-	-	-	-	-	-	-	-

Department of Fish & Game Allocations within the Wildlife Conservation Appropriation (All Funds) (\$ Thousands)

The **Wildlife Conservation** budget has increased by \$13.2 million from FY07 to FY17 Governor's Request -- an increase of 38%.

Since FY07, an increase in federal funds accounts for the majority (\$12.6 million) of the \$13.2 million increase in the Wildlife Conservation appropriation.

UGF has increased by \$742.2 thousand (20%).



In FY11, the legislature appropriated \$3.1 million of Federal Receipts for field research and wildlife population surveys and replaced funding from two FY07 & FY08 general fund capital appropriations that were used to fund operating projects within the division.

In FY10, the **Wildlife Conservation Restoration Program** was transferred into **Wildlife Conservation Special Projects**.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Wildlife Conservation	21,358.7	21,967.8	24,584.9	25,073.4	29,297.3	31,131.5	31,899.9	33,783.9	34,217.7	34,877.0	34,390.8
WC Special Projects	7,759.4	7,859.4	8,049.9	11,059.3	11,555.0	11,663.8	12,041.2	12,266.9	12,520.7	12,624.3	12,624.3
Hunter Ed Pub Shooting Ranges	806.1	655.6	608.1	614.1	710.5	732.5	787.2	856.5	900.2	910.7	910.7
Wildlife Cons Restoration Prog	4,759.2	3,788.1	3,442.8	-	-	-	-	-	-	-	-