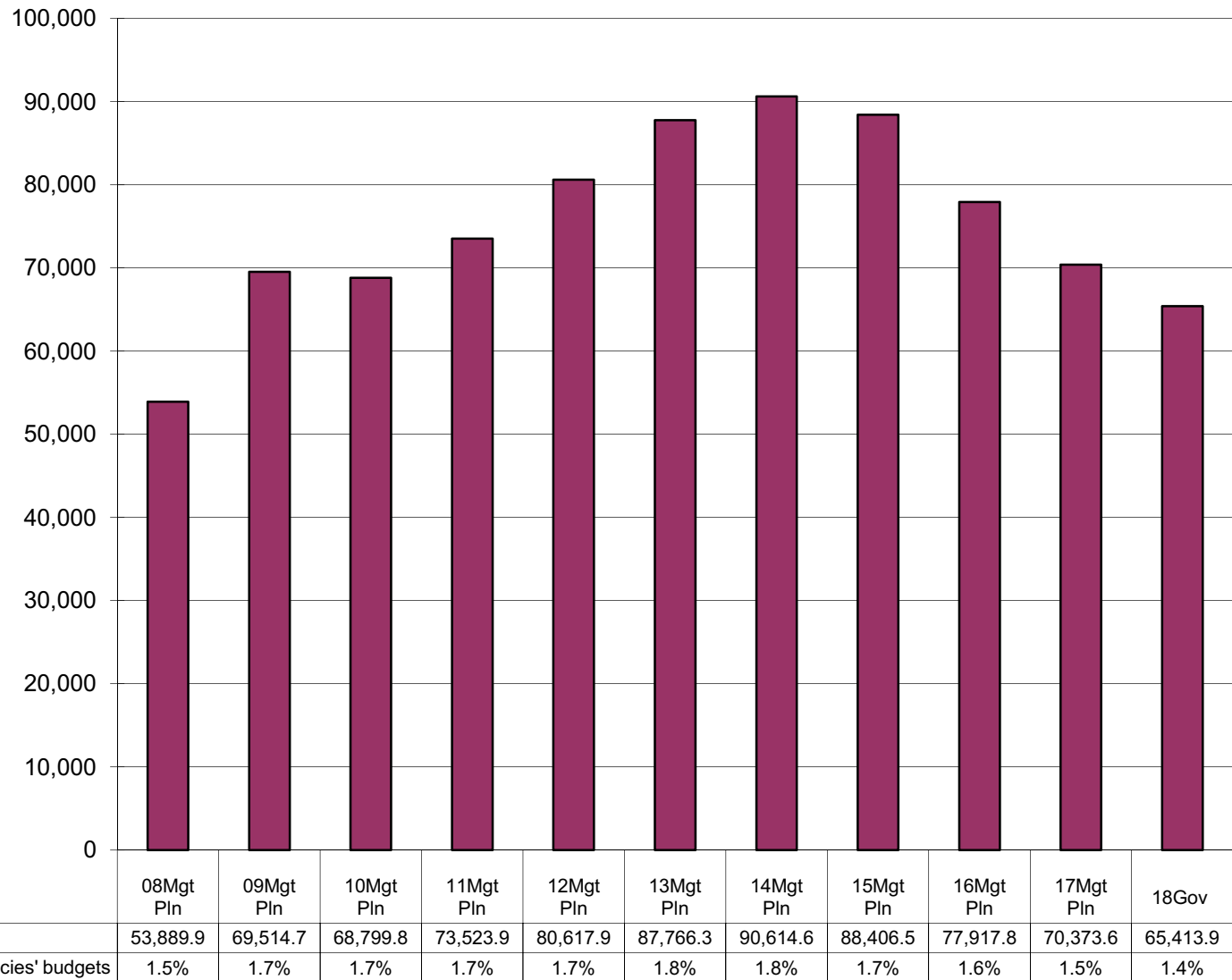


Department of Fish & Game's Budget Compared to All Agencies' Budgets (GF Only) (\$ Thousands)

The Department's GF budget grew by \$11.5 million (21%) between FY08 and the FY18 Governor's Request -- an average annual growth rate of 2.0%.

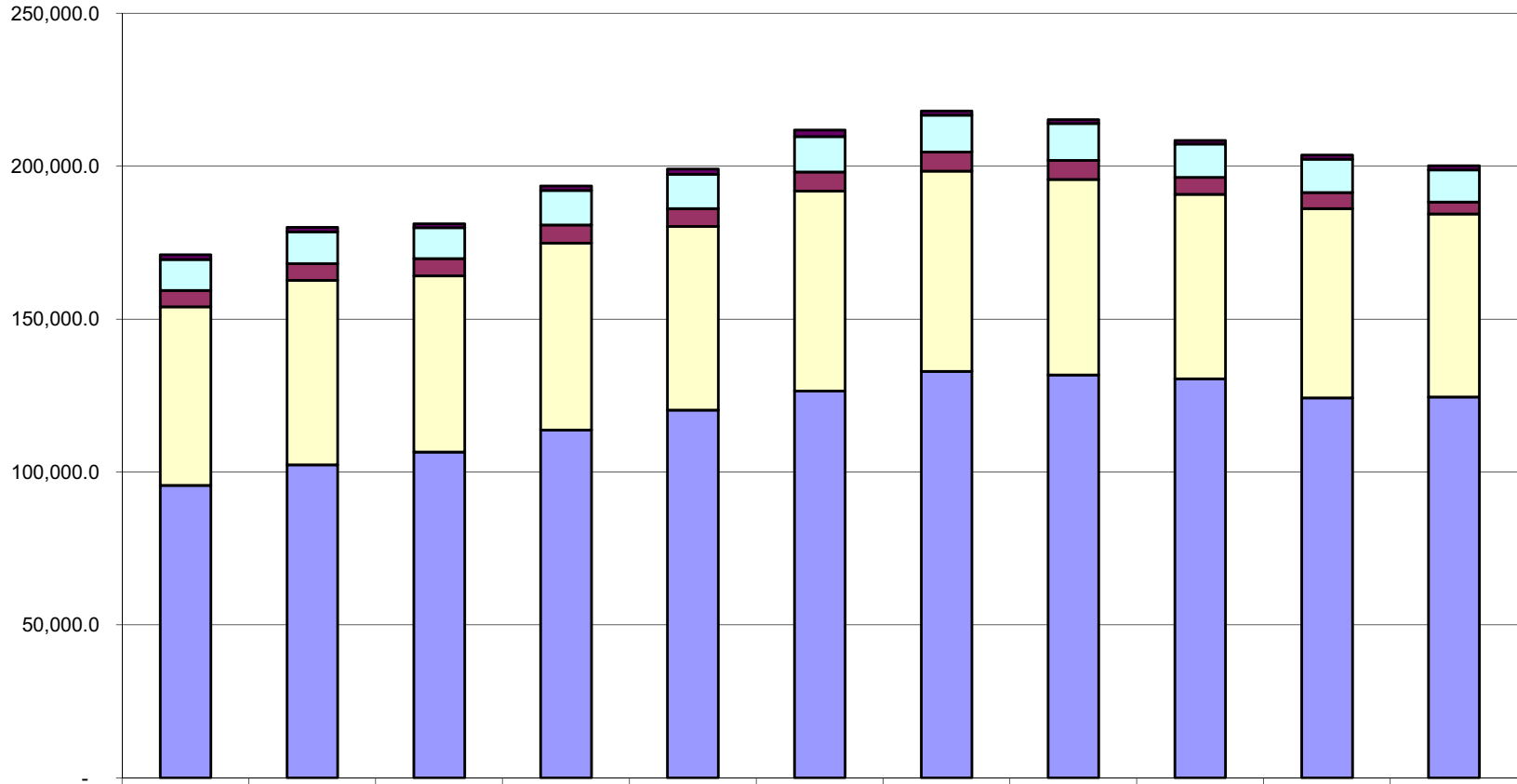
The Department's total FY18 GF Governor's Requested budget equals \$195 per resident worker.*



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

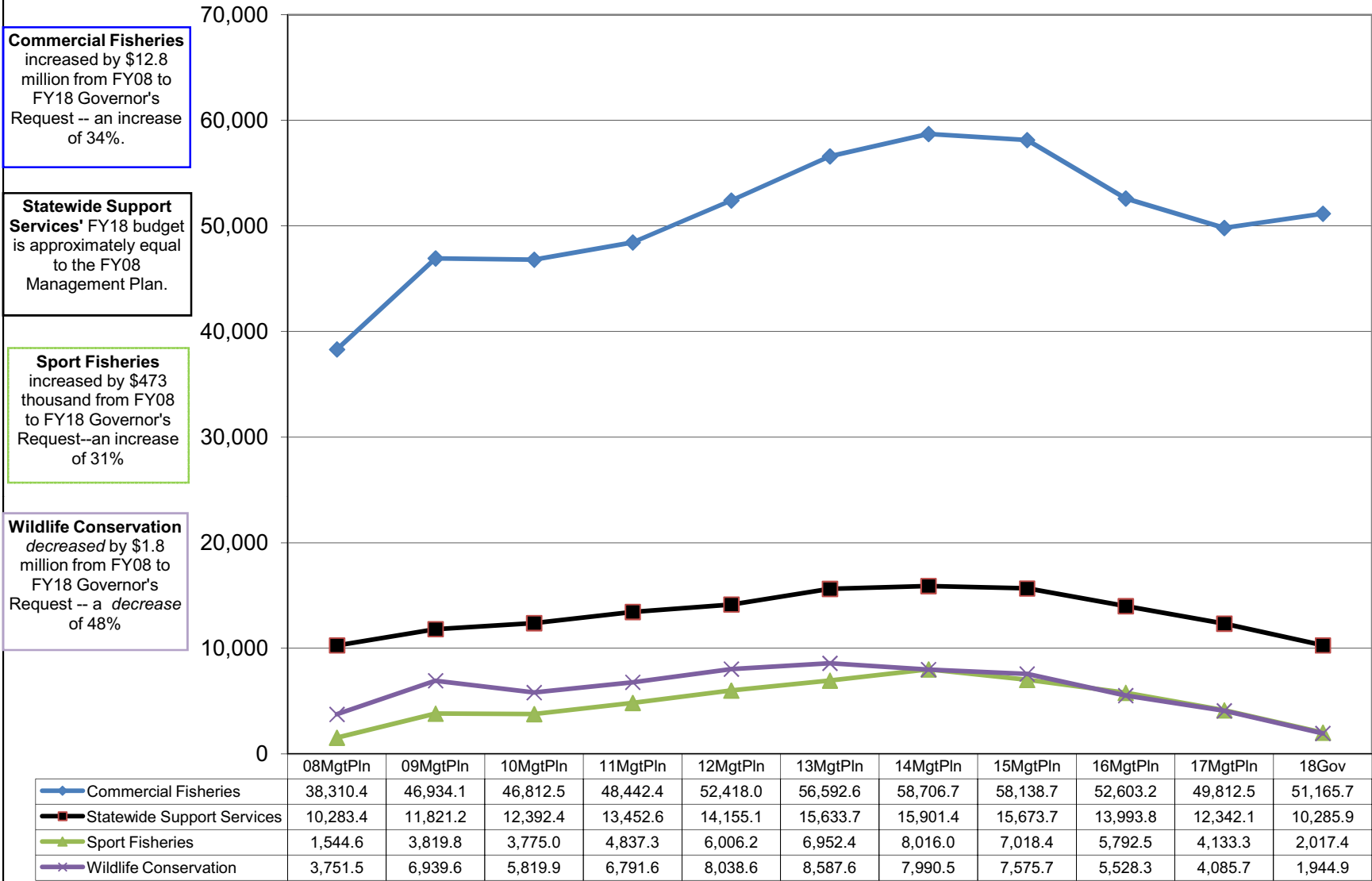
The majority of the FY18 funding is in the following line items:
 Personal Services: 62%
 Services: 30%

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

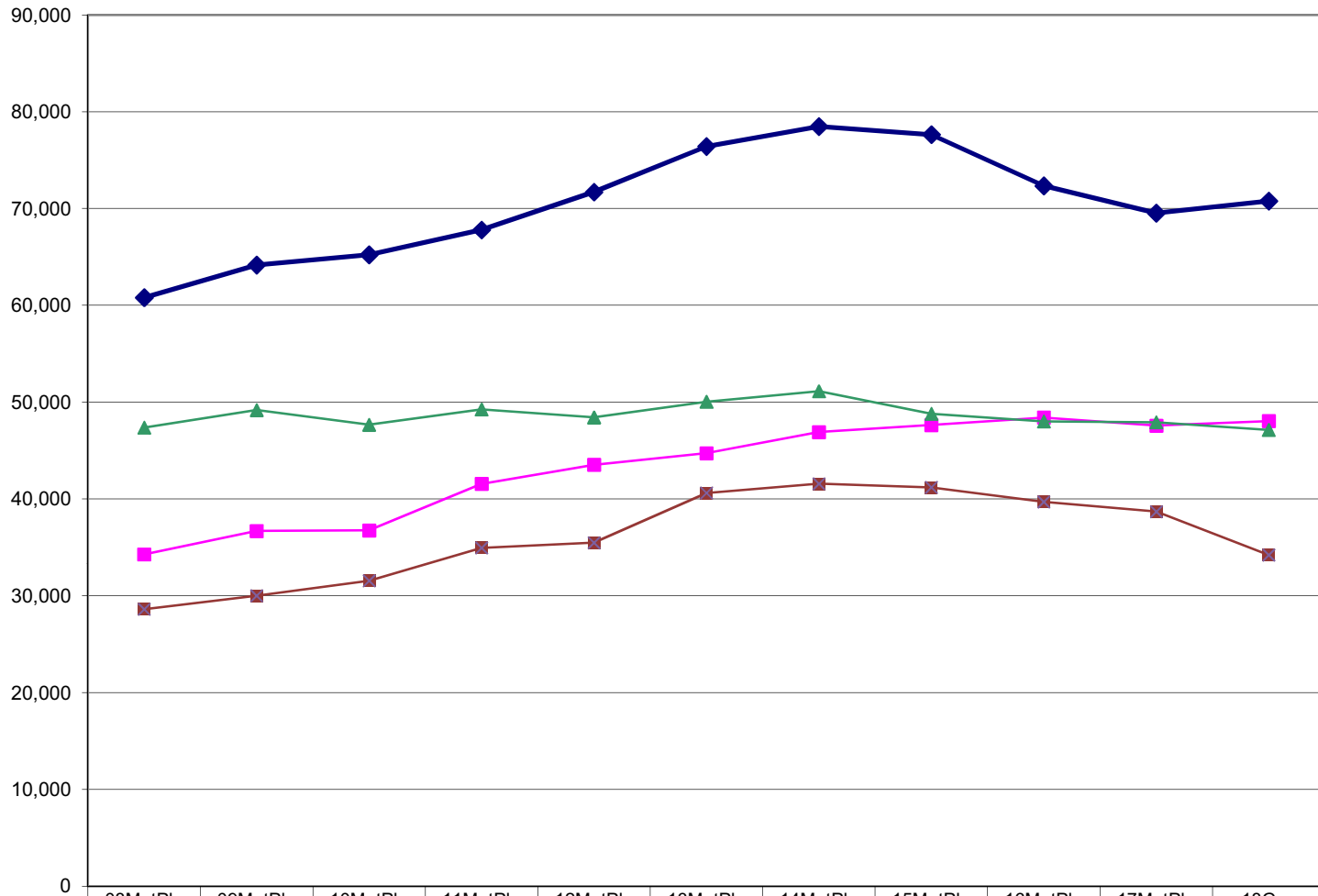


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ 8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
■ 7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
■ 5 Capital Outlay	1,488.5	1,456.5	1,273.5	1,410.4	1,832.2	2,102.2	1,329.7	1,329.7	1,160.9	1,452.0	1,367.0
■ 4 Commodities	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	10,511.2
■ 2 Travel	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	5,272.7	3,832.7
■ 3 Services	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	61,812.2	59,901.1
■ 1 Personal Services	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	124,303.4	124,550.5

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



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



Commercial Fisheries
increased by \$10 million
from FY08 to FY18
Governor's Request -- an
increase of 16%

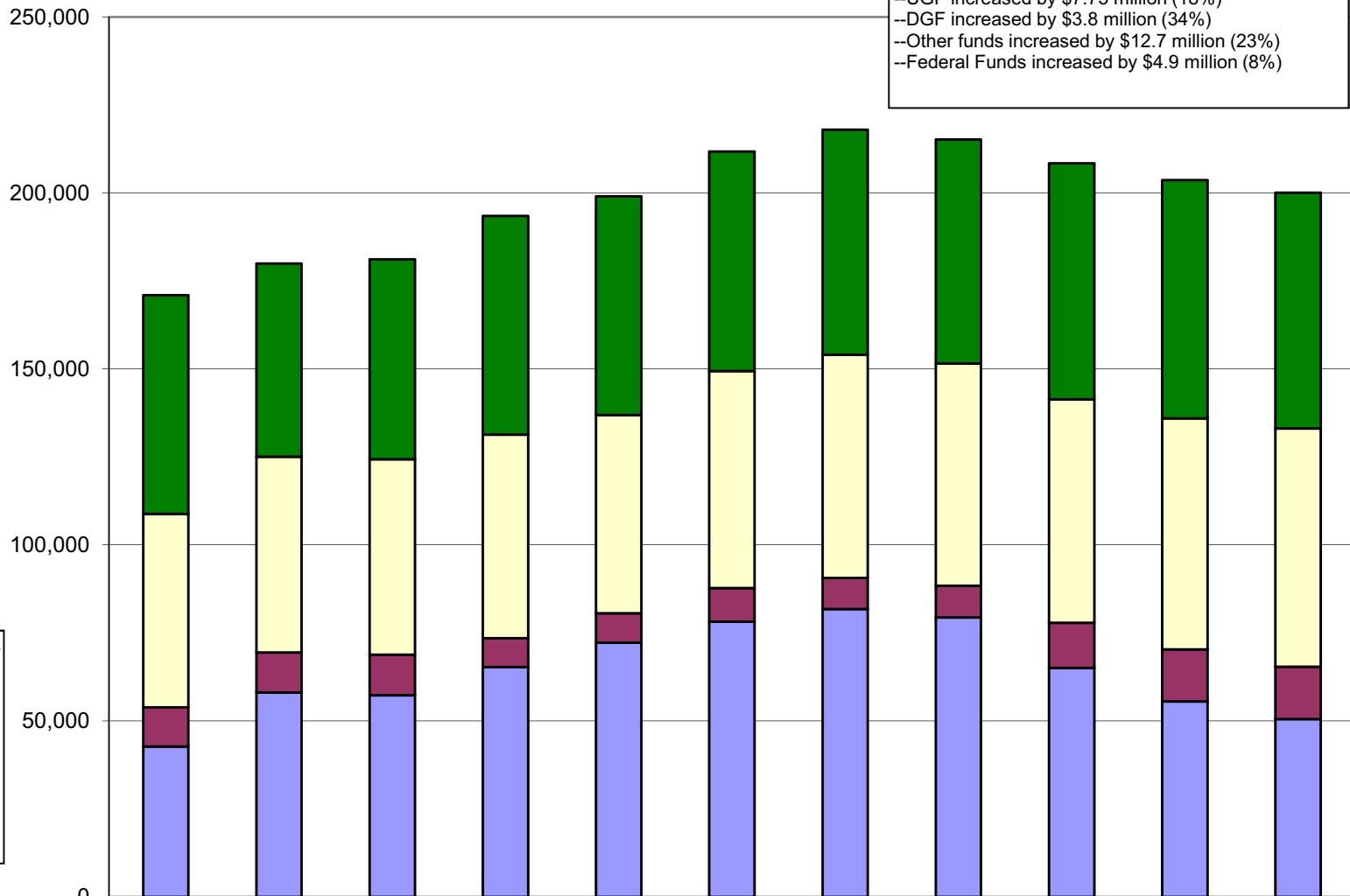
Wildlife Conservation
increased by \$13.8 million
from FY08 to FY18
Governor's Request -- an
increase of 40%

Sport Fisheries decreased
by \$242 thousand from
FY08 to FY18 Governor's
Request

**Statewide Support
Services** increased by
\$5.6 million from FY08 to
FY18 Governor's Request -
- an increase of 20%

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Commercial Fisheries	60,794.0	64,172.5	65,225.9	67,787.0	71,700.3	76,421.0	78,473.5	77,636.0	72,339.3	69,529.8	70,771.8
Wildlife Conservation	34,270.9	36,685.7	36,746.8	41,562.8	43,527.8	44,728.3	46,907.3	47,638.6	48,412.0	47,574.5	48,049.0
Sport Fisheries	47,374.5	49,184.0	47,669.7	49,248.0	48,426.6	50,043.7	51,126.9	48,802.0	48,007.0	47,923.2	47,132.3
Statewide Support Services	28,605.9	30,002.3	31,549.3	34,948.9	35,480.1	40,620.3	41,573.7	41,196.0	39,696.7	38,692.7	34,209.4

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

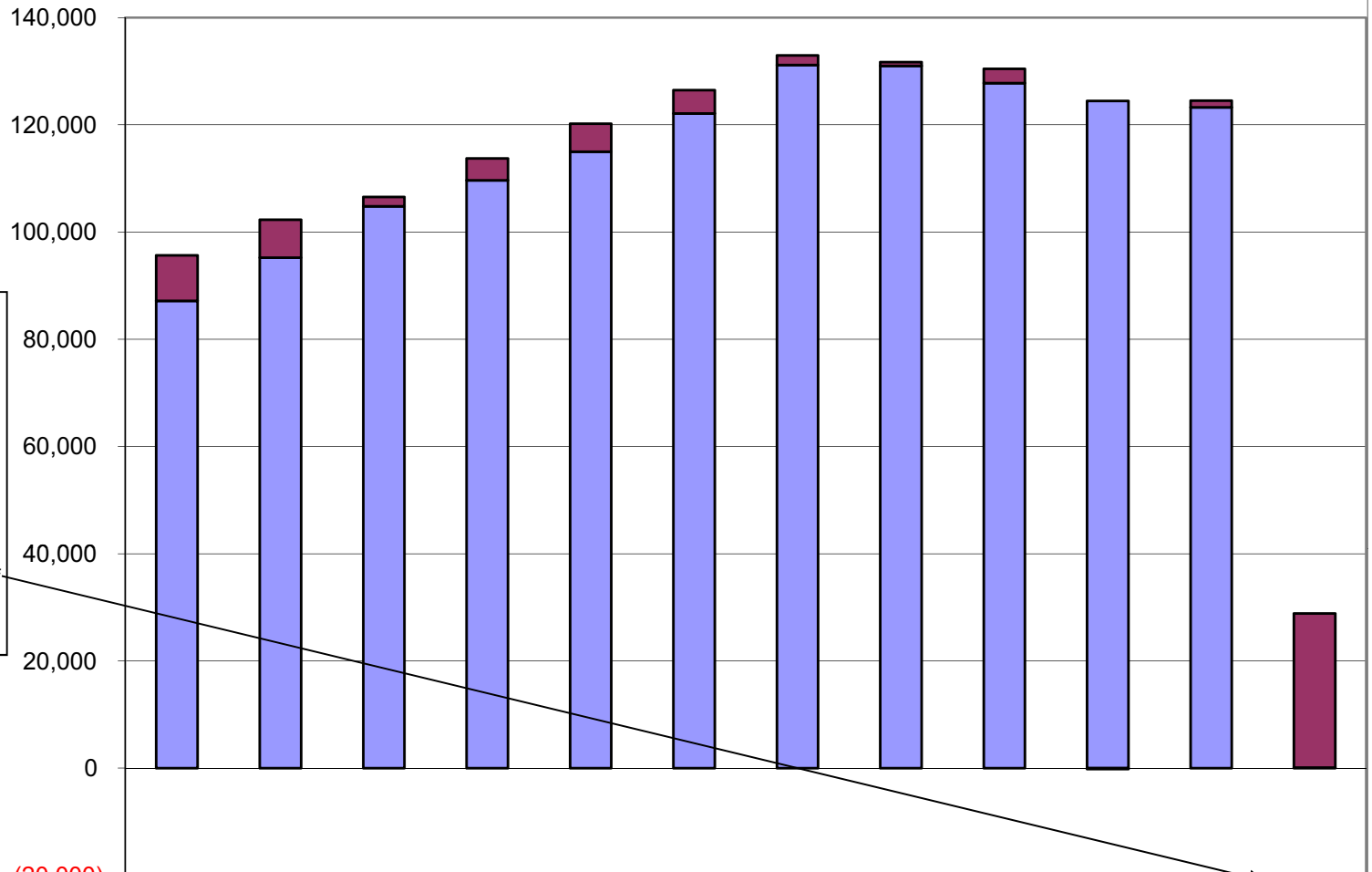


Between FY08 & the FY18 Governor's Request:
 --UGF increased by \$7.75 million (18%)
 --DGF increased by \$3.8 million (34%)
 --Other funds increased by \$12.7 million (23%)
 --Federal Funds increased by \$4.9 million (8%)

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.

	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18Gov
■ Federal Receipts (Fed)	62,151.8	54,950.3	56,836.2	62,139.1	62,199.7	62,359.6	64,008.0	63,713.1	67,063.8	67,681.6	67,019.5
□ Other State Funds (Other)	55,003.6	55,579.5	55,555.7	57,883.7	56,317.2	61,687.4	63,458.8	63,153.0	63,473.4	65,665.0	67,729.1
■ Designated General (DGF)	11,124.2	11,426.8	11,502.3	8,185.0	8,371.2	9,506.7	8,805.3	9,018.7	12,822.4	14,843.4	14,897.5
■ Unrestricted General (UGF)	42,765.7	58,087.9	57,297.5	65,338.9	72,246.7	78,259.6	81,809.3	79,387.8	65,095.4	55,530.2	50,516.4

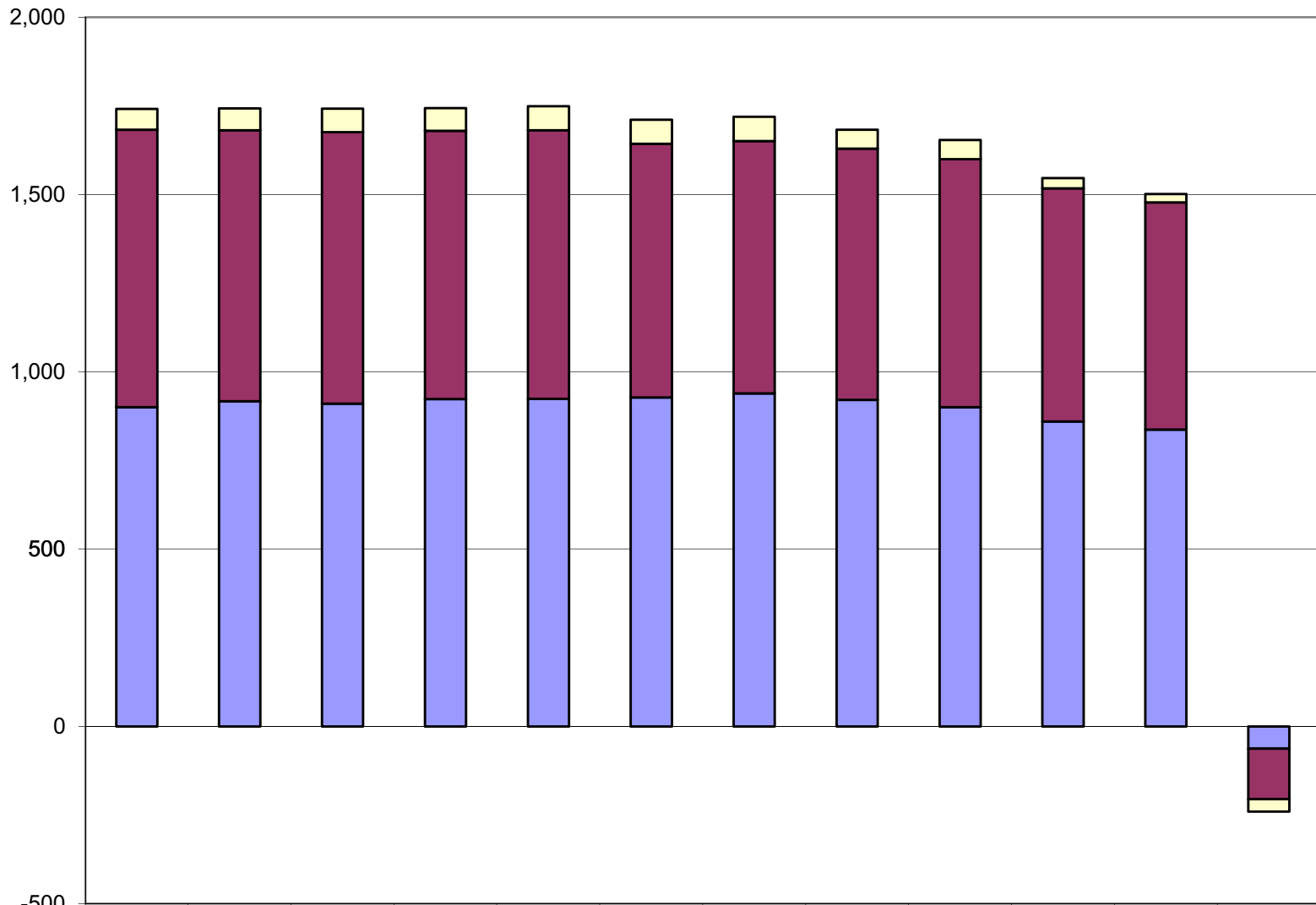
Department of Fish & Game
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	Summary
■ Salary Adjustments	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	(142.5)	1,296.5	28,751.5
■ Personal Svcs less Salary Adjustments	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	124,445.9	123,254.0	121.8

* Changes in the personal services line from FY08 to FY18 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.

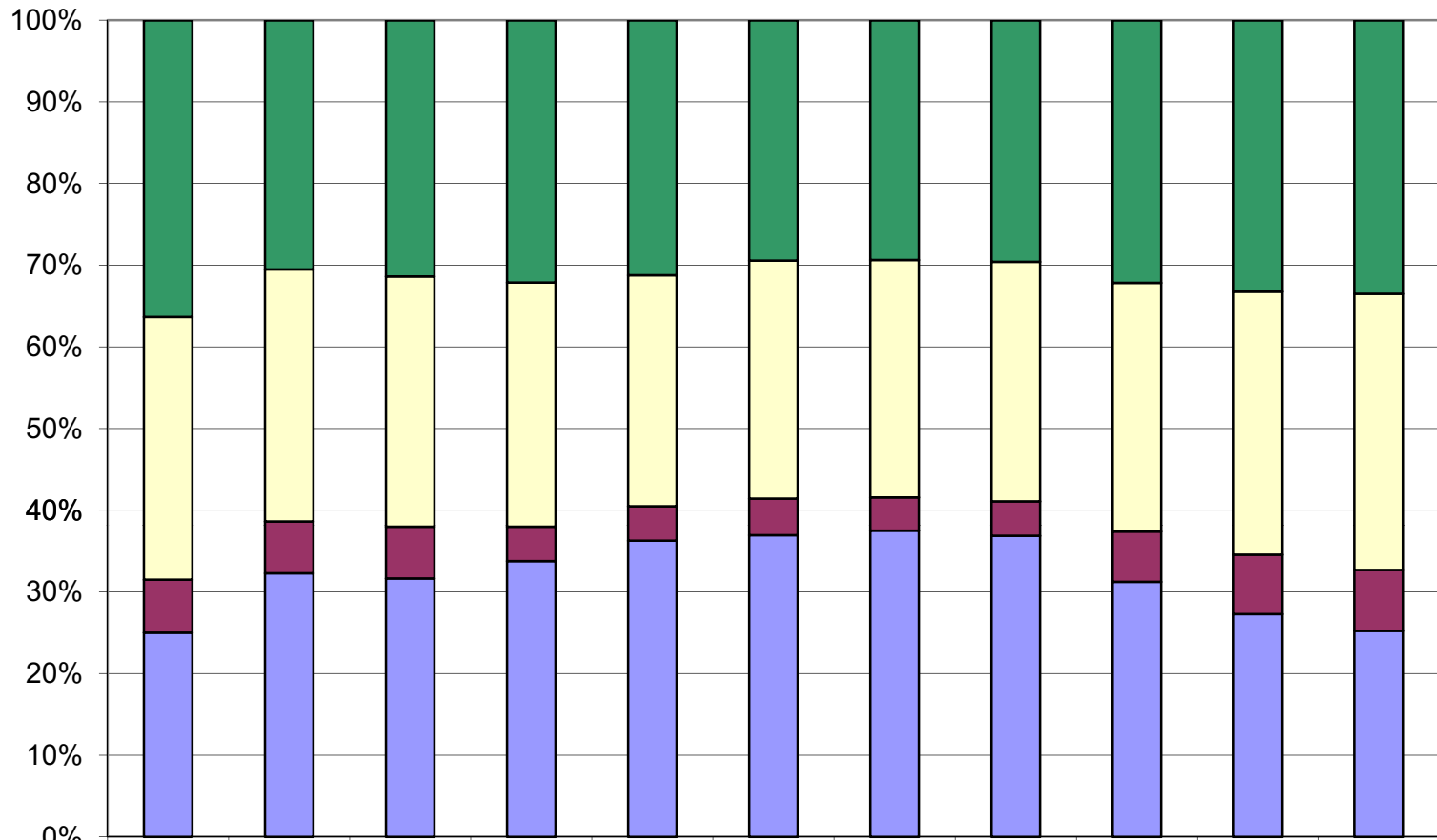
Department of Fish & Game Budgeted Positions



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	FY08 to FY18 Gov
□ Temporary	58	62	66	64	68	68	68	54	54	29	23	(35)
■ Perm Part Time	783	764	766	757	757	715	712	708	700	657	641	(142)
■ Perm Full Time	900	917	910	923	924	928	939	921	900	860	837	(63)

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

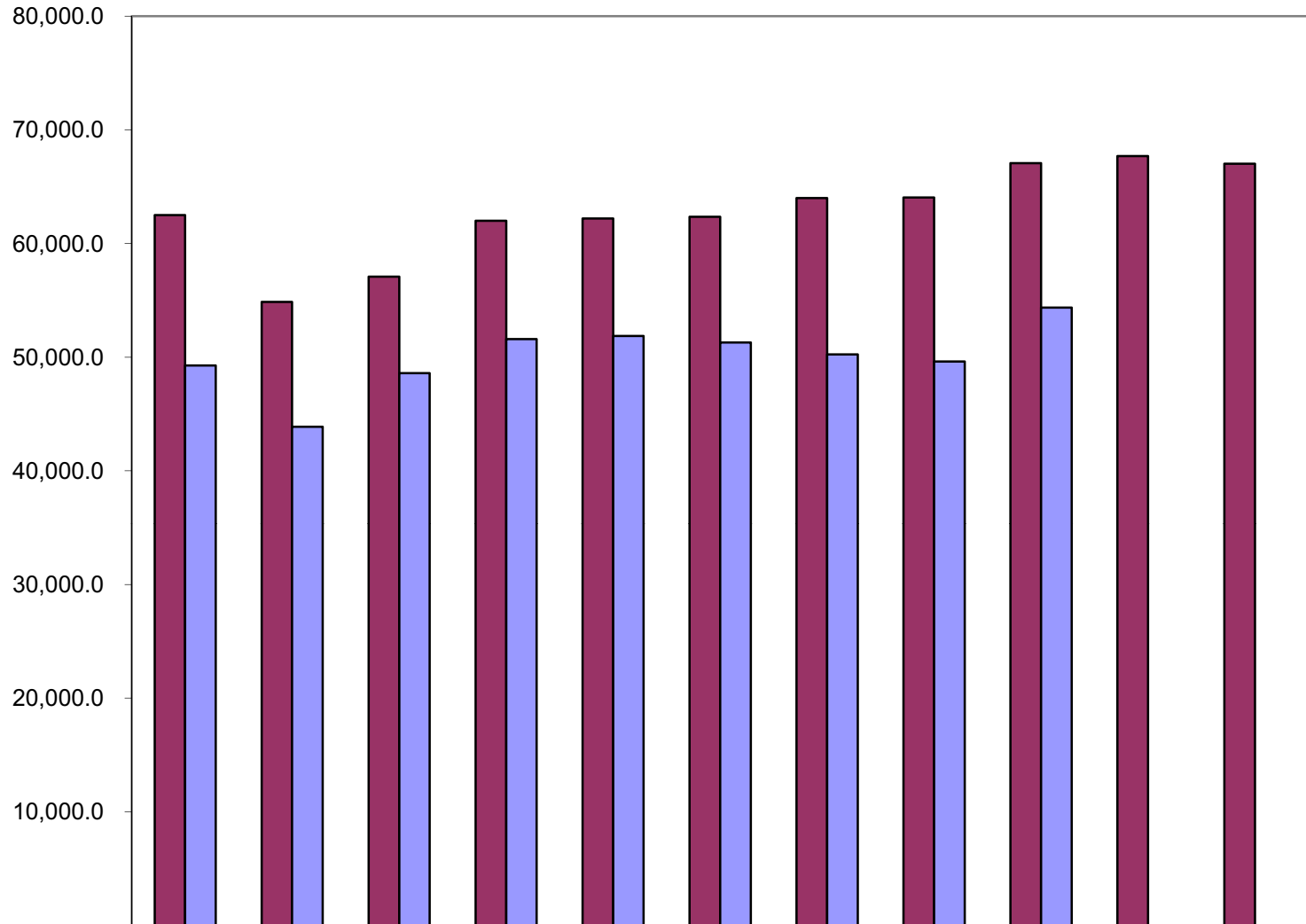
The percentage of general funds (UGF & DGF) in the Department of Fish & Game's budget was 33% in FY08 and is 32% in the FY18 Governor's Request.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Federal Receipts (Fed)	62,151.8	54,950.3	56,836.2	62,139.1	62,199.7	62,359.6	64,008.0	63,713.1	67,063.8	67,681.6	67,019.5
■ Other State Funds (Other)	55,003.6	55,579.5	55,555.7	57,883.7	56,317.2	61,687.4	63,458.8	63,153.0	63,473.4	65,665.0	67,729.1
■ Designated General (DGF)	11,124.2	11,426.8	11,502.3	8,185.0	8,371.2	9,506.7	8,805.3	9,018.7	12,822.4	14,843.4	14,897.5
■ Unrestricted General (UGF)	42,765.7	58,087.9	57,297.5	65,338.9	72,246.7	78,259.6	81,809.3	79,387.8	65,095.4	55,530.2	50,516.4

Federal authorization has remained fairly level from FY08-FY18 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)	62,502.6	54,851.3	57,085.8	61,993.7	62,199.7	62,359.6	64,008.0	64,058.1	67,063.8	67,681.6	67,019.5
■ Actual Expenditures	49,267.7	43,881.3	48,590.6	51,587.8	51,869.4	51,289.7	50,248.3	49,608.2	54,366.0	-	-

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

The **State Subsistence Research** allocation has increased by \$864 thousand between FY08 and FY18 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.

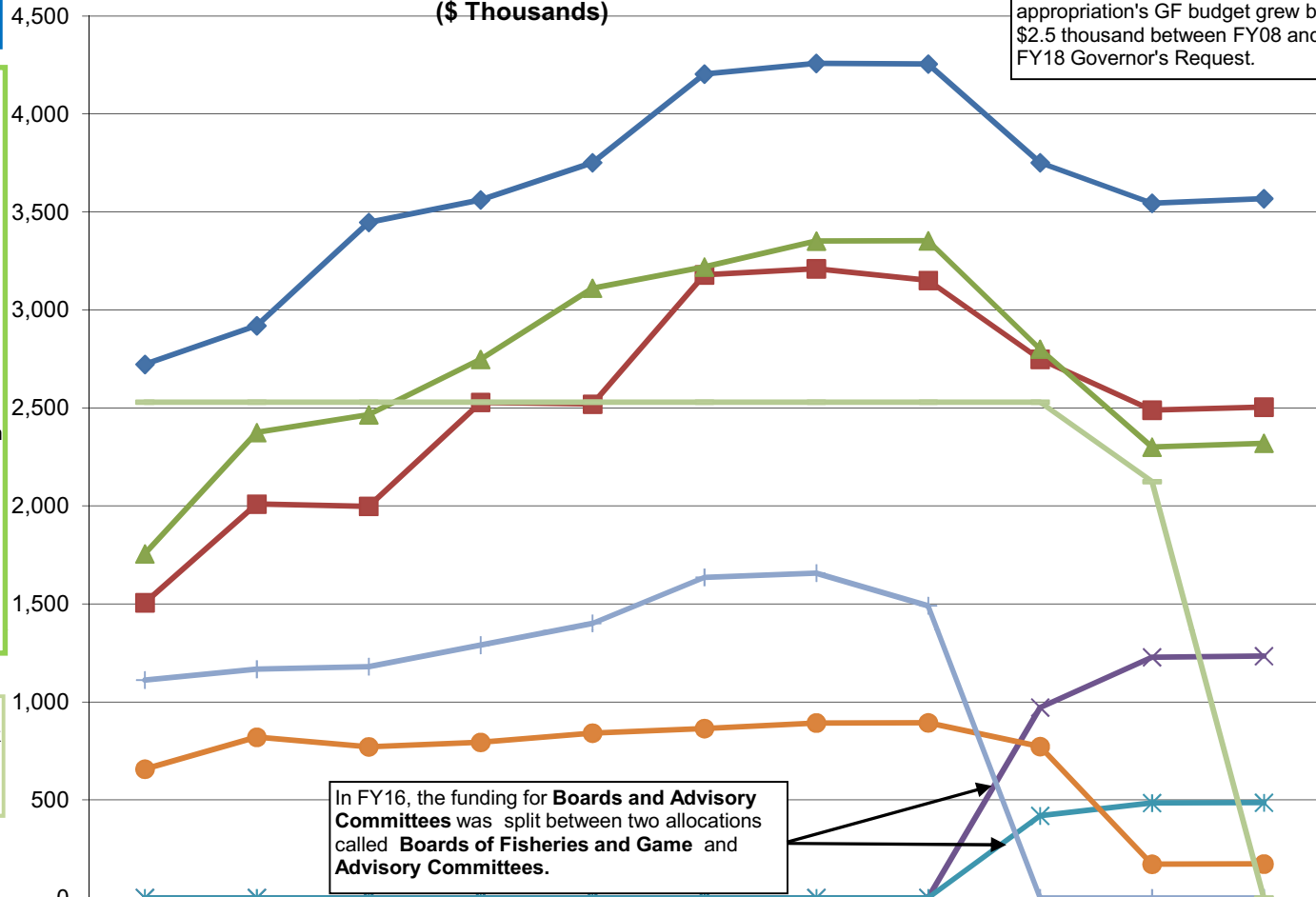
FY11
 -- \$260.0 for Yukon Chinook Salmon Disaster Research
 -- \$200.0 for Index Community Approach to Estimate/Monitor Subsistence Harvest

FY16 -- \$400.0 Reductions for index and regional hub research and deletion of 2 positions.

In FY18, the **F&G State Facilities Rent Funding** was transferred back to the divisions where the rent will be paid.

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

The **Statewide Support Services** appropriation's GF budget grew by \$2.5 thousand between FY08 and FY18 Governor's Request.



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

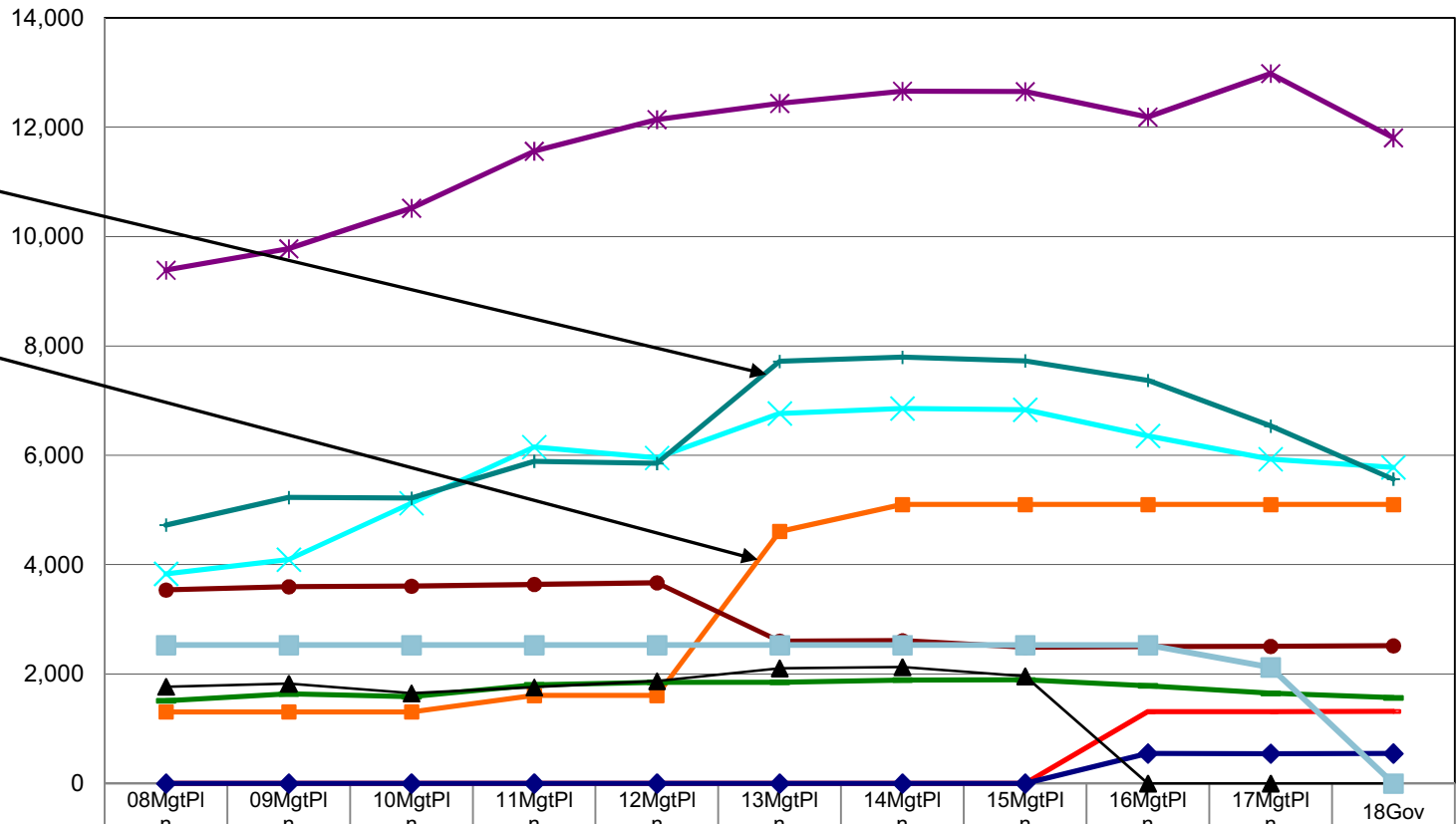
	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Habitat	2,722.8	2,919.9	3,447.3	3,562.3	3,752.2	4,204.3	4,259.1	4,255.4	3,752.0	3,544.6	3,568.6
State Subsistence Research	1,505.9	2,009.5	1,998.1	2,528.5	2,519.4	3,179.6	3,210.3	3,150.9	2,748.9	2,488.7	2,504.8
Administrative Services	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	2,300.4	2,320.2
Boards of Fisheries and Game	-	-	-	-	-	-	-	-	971.4	1,227.8	1,233.8
Advisory Committees	-	-	-	-	-	-	-	-	418.7	484.0	485.7
Commissioner's Office	656.9	819.7	771.0	793.6	841.0	864.3	892.7	893.2	772.2	171.6	172.8
Boards and Advisory Committees	1,111.8	1,167.1	1,180.3	1,290.1	1,400.9	1,635.6	1,657.3	1,491.0	-	-	-
F&G State Facilities Rent	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	2,125.0	-

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

The **Statewide Support Services** budget grew by \$5.6 million between FY08 and FY18 Governor's Request -- an increase of 20%.

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 more accurately reflect annual maintenance and operating costs



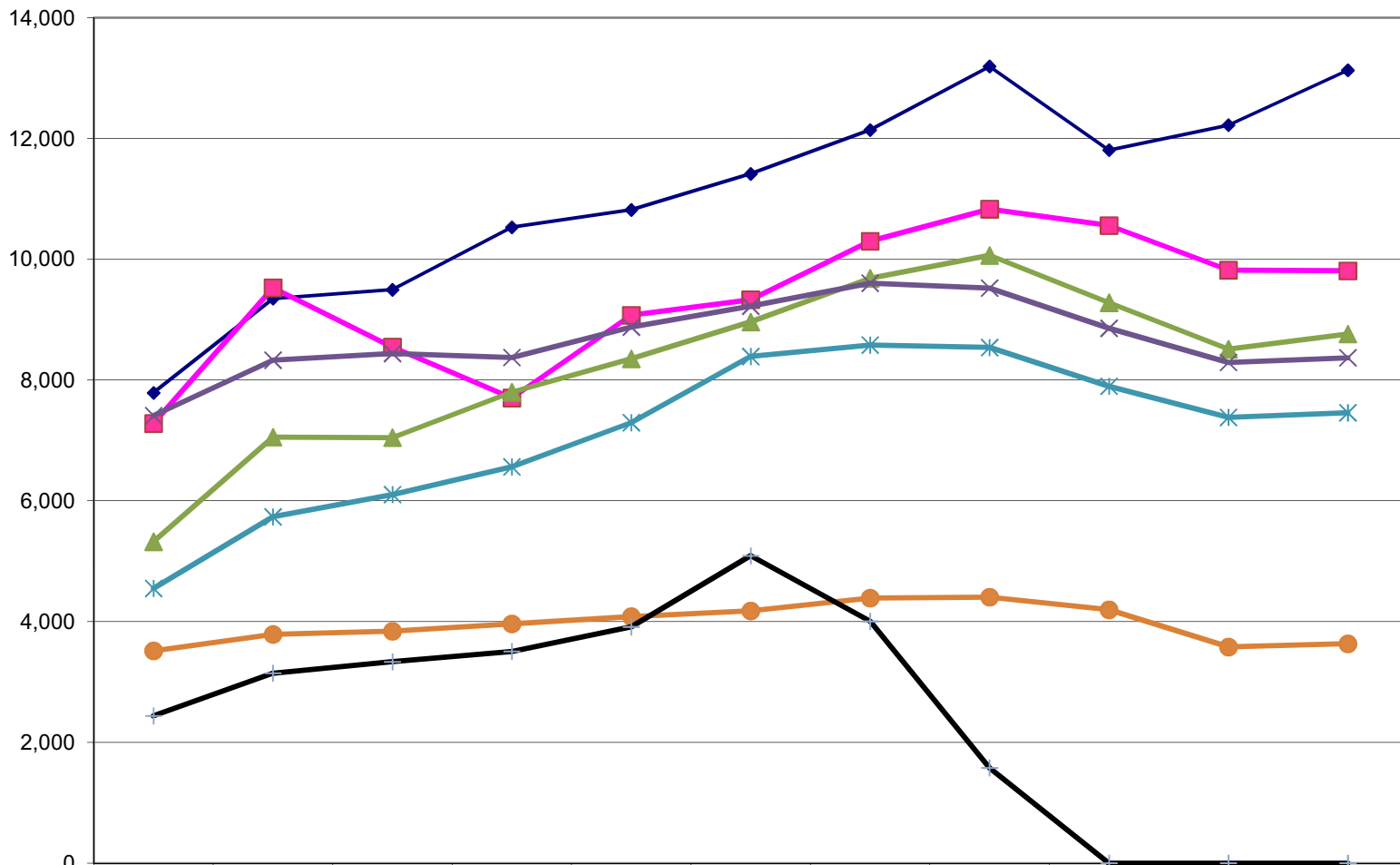
	08MgtPI n	09MgtPI n	10MgtPI n	11MgtPI n	12MgtPI n	13MgtPI n	14MgtPI n	15MgtPI n	16MgtPI n	17MgtPI n	18Gov
Administrative Services	9,385.6	9,778.0	10,518.9	11,561.5	12,139.2	12,435.9	12,658.5	12,651.5	12,186.8	12,980.6	11,806.7
Habitat	3,834.1	4,094.8	5,124.8	6,151.4	5,955.3	6,767.1	6,855.9	6,835.3	6,357.0	5,930.2	5,781.2
State Subsistence Research	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	6,535.0	5,565.1
State Facilities Maintenance	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	5,100.8
EVOS Trustee Council	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	2,508.5	2,518.2
Commissioner's Office	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	1,651.1	1,568.2
Boards of Fisheries and Game	-	-	-	-	-	-	-	-	1,311.5	1,314.8	1,320.8
Advisory Committees	-	-	-	-	-	-	-	-	548.4	546.7	548.4
Boards and Advisory Committees	1,769.5	1,824.9	1,649.6	1,759.9	1,871.6	2,106.8	2,129.1	1,960.5	-	-	-
F&G State Facilities Rent	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	2,125.0	-

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

The Commercial Fisheries GF budget grew by \$12.8 million between FY08 and FY18 Governor's Request -- an increase of 34%.

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:
 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

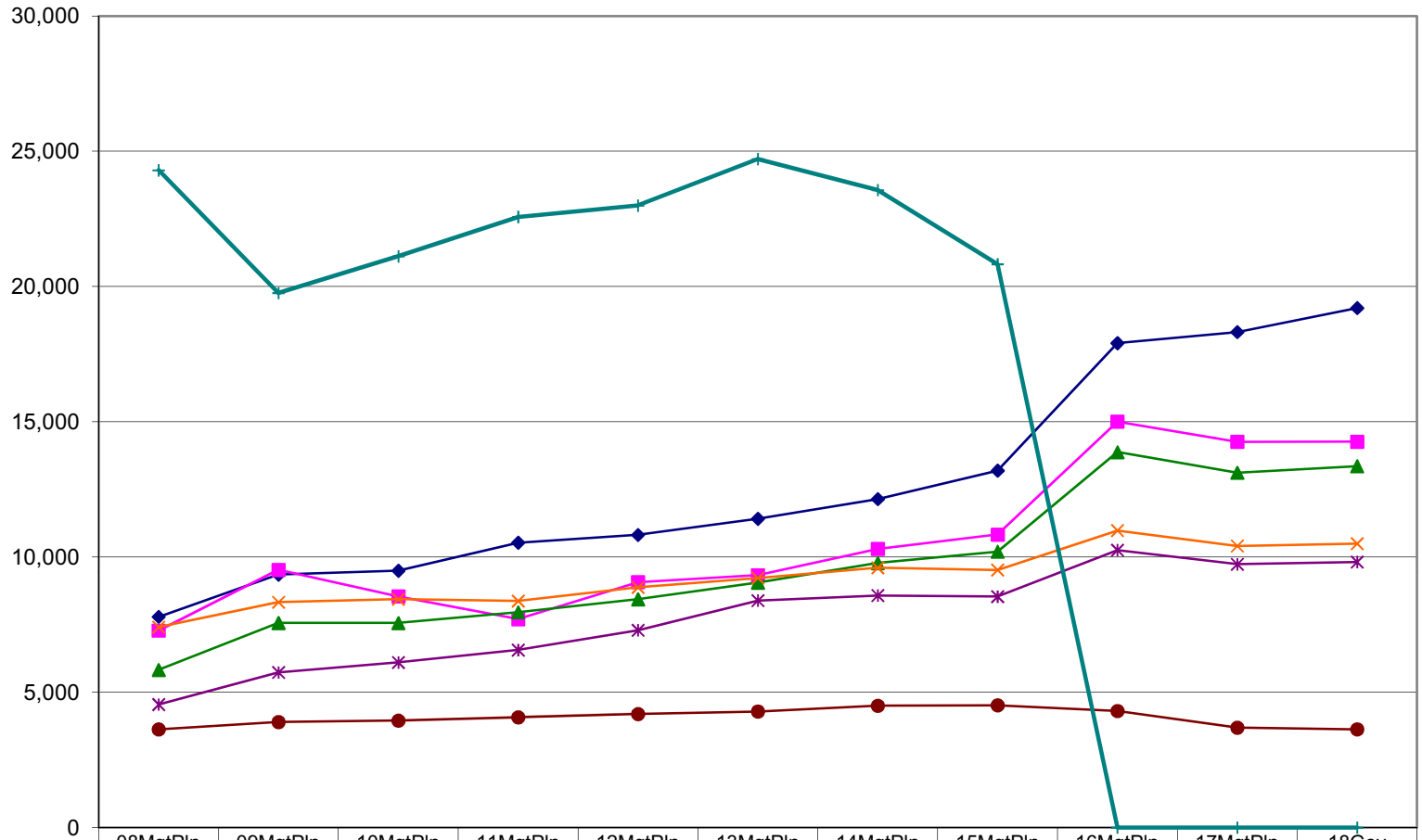


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Statewide Fisheries Mgmt.	7,789.0	9,350.9	9,496.4	10,530.9	10,819.6	11,415.6	12,141.8	13,194.6	11,809.2	12,222.5	13,131.1
Westward Region Fisheries Mgmt	7,281.3	9,527.2	8,547.5	7,705.3	9,073.6	9,332.0	10,300.1	10,831.3	10,559.5	9,821.1	9,809.5
SE Region Fisheries Mgmt.	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	8,513.0	8,763.8
Central Region Fisheries Mgmt.	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	8,293.1	8,369.7
AYK Region Fisheries Mgmt.	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	7,383.2	7,459.0
Commercial Fish Entry Commiss	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	3,579.6	3,632.6
Comm Fish Special Projects	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 \$9.9 million between FY08 and FY18 Governor's Request -- an increase of 16%.

CF Special 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.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
◆ Statewide Fisheries Mgmt.	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	18,315.6	19,204.2
■ Westward Region Fisheries Mgmt	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	14,258.6	14,262.8
▲ SE Region Fisheries Mgmt.	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	13,115.8	13,357.7
✕ Central Region Fisheries Mgmt.	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	10,410.8	10,496.2
✱ AYK Region Fisheries Mgmt.	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	9,735.0	9,818.3
● Commercial Fish Entry Commiss	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	3,694.0	3,632.6
+ Comm Fish Special Projects	24,300.2	19,761.3	21,119.7	22,573.5	22,992.1	24,712.4	23,565.6	20,825.6	-	-	-

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

The **Sport Fisheries** GF budget grew by \$473 thousand between FY08 and FY18 Governor's Request--an increase of 31%.

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

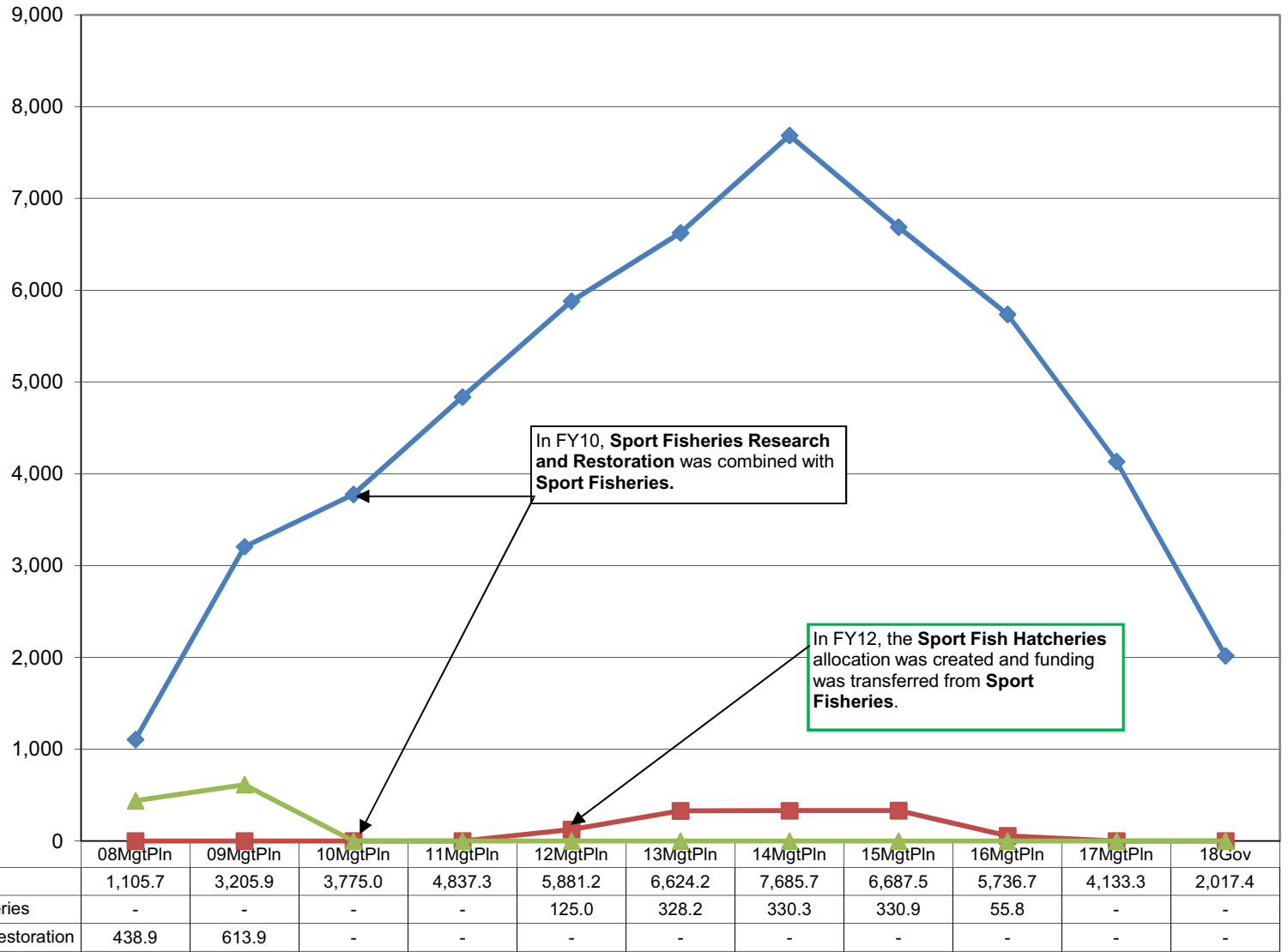
FY11 -- \$483.8 UGF to replace unrealizable fund sources
 -- \$342.6 for Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control Projects

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

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

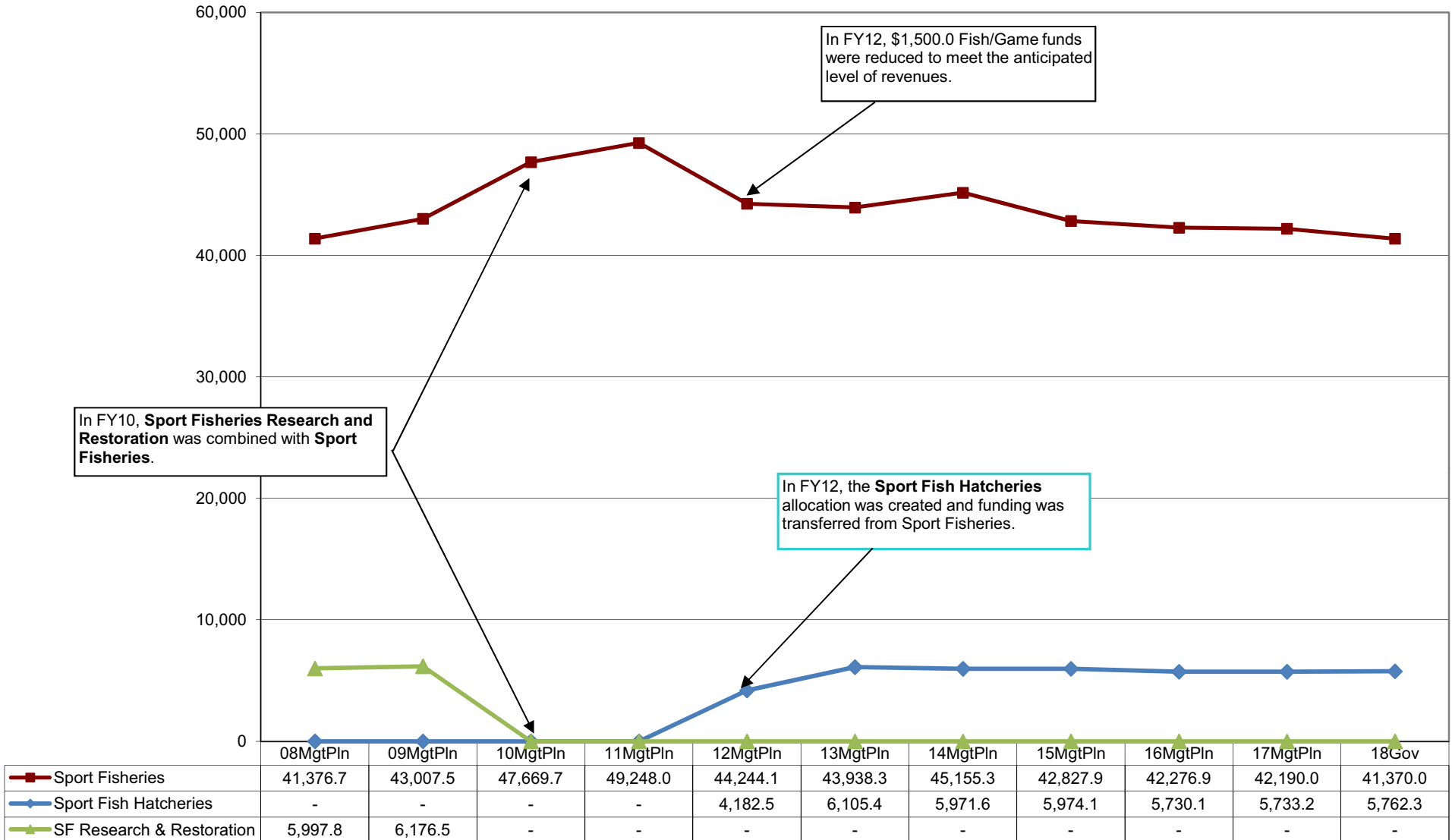
FY14
 -- \$430.0 one-time fund source change to replace Federal Receipts with UGF for the Aquatic Resources project
 --\$538.5 UGF for projects added by the legislature

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



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

The **Sport Fisheries** budget decreased by \$242 thousand between FY08 and the FY18 Governor's Request



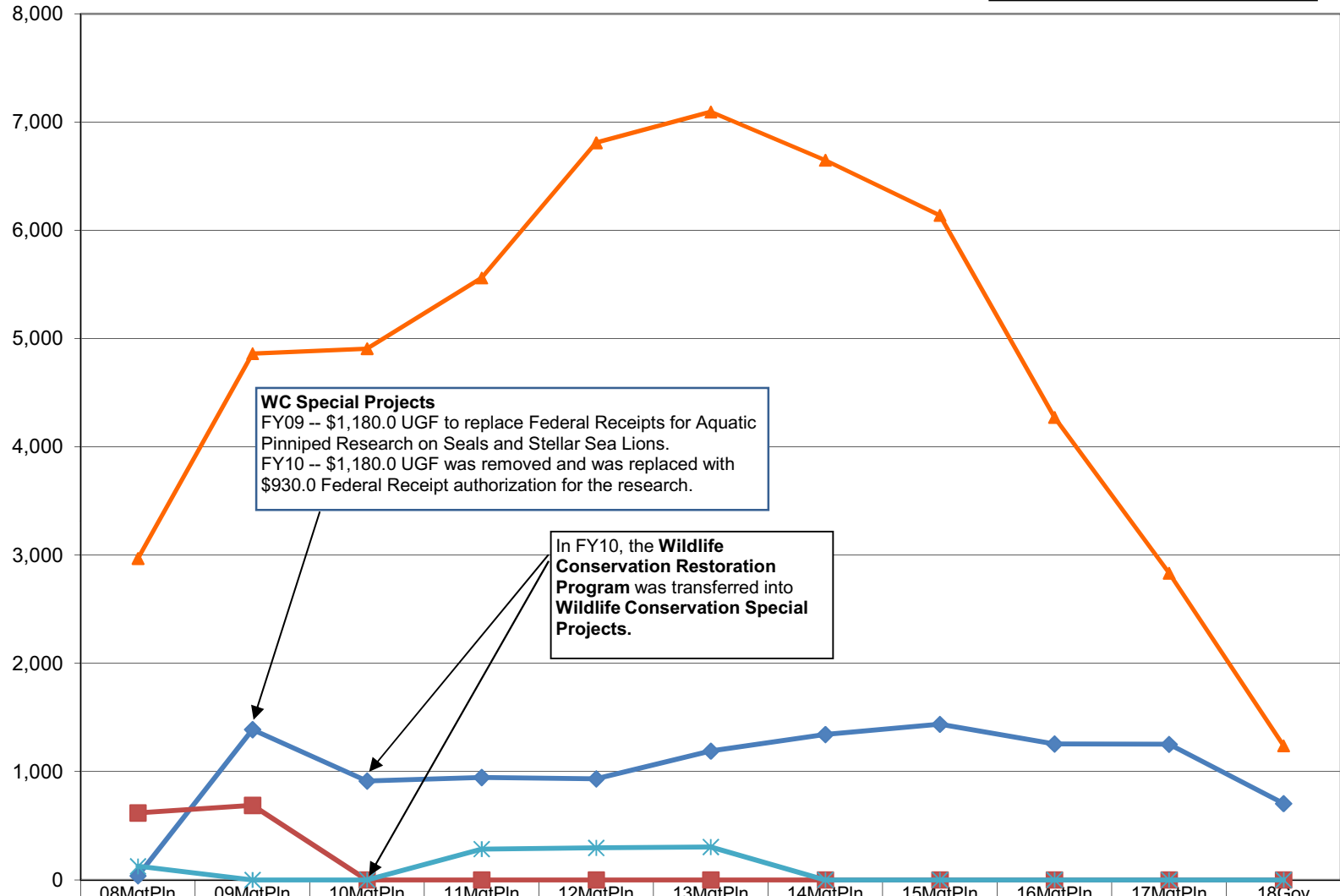
Department of Fish & Game Allocations within the Wildlife Conservation Appropriation (GF Only) (\$ Thousands)

The **Wildlife Conservation** GF budget decreased by \$1.7 million between FY08 and the FY18 Governor's Request -- a decrease of 47%.

Wildlife Conservation
 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**.



Wildlife Conservation	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	2,833.7	1,239.9
WC Special Projects	37.8	1,388.8	912.9	946.5	933.5	1,189.7	1,342.8	1,437.0	1,255.4	1,252.0	705.0
Wildlife Cons Restoration Prog	619.1	689.0	-	-	-	-	-	-	-	-	-
Hunter Ed Pub Shooting Ranges	125.6	-	-	284.8	295.8	303.9	-	-	-	-	-

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

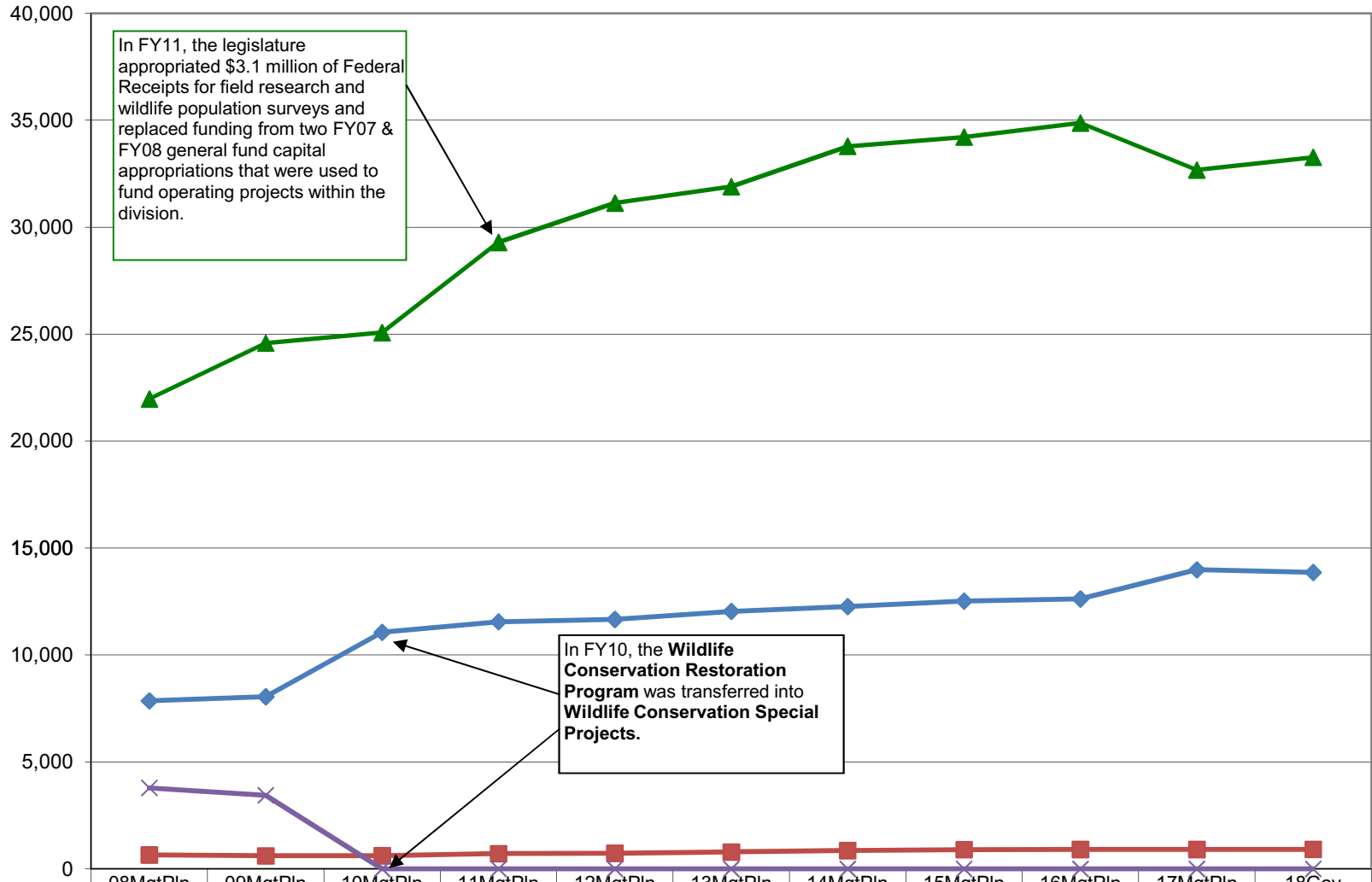
The **Wildlife Conservation** budget has increased by \$13.8 million from FY08 to the FY18 Governor's Request -- an increase of 40%.

Since FY08, an increase in federal funds accounts for the majority (\$12.5 million) of the \$13.8 million increase in the Wildlife Conservation appropriation.

UGF has *decreased* by \$1.7 million (47%).

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**.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Wildlife Conservation	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	32,681.1	33,272.7
WC Special Projects	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	13,984.6	13,862.4
Hunter Ed Pub Shooting Ranges	655.6	608.1	614.1	710.5	732.5	787.2	856.5	900.2	910.7	908.8	913.9
Wildlife Cons Restoration Prog	3,788.1	3,442.8	-	-	-	-	-	-	-	-	-