

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF FISH & GAME										
2											
3	FY	Approp	Alloc	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4	FY06	Commercial Fisheries	Various		Governor's Request	Commercial Fisheries Projects	975.0			975.0	<u>Central Region:</u> --\$250.0 Enhance Sockeye Management <u>Fisheries Development:</u> --\$500.0 Support Sockeye Mgt by funding the Genetics Lab in the Central Region <u>Westward Region:</u> --\$225.0 Kodiak Crab Observer Program
5	FY06	Commercial Fisheries	CF Special Projects		Legislative Addition	Commercial Fisheries Projects			850.0	850.0	Kodiak Crab Observer Program
6	FY06	Sport Fisheries	SF Special Projects		Governor's Request	Sport Fisheries Projects		680.6	1,163.6	1,844.2	Increased to accommodate accounting change and increased projects
7	FY06	Wildlife Conservation	Wildlife Conservation		Legislative Addition	Wildlife Conservation Projects	400.0			400.0	Additional field studies in support of predator control programs
8	FY06	Administration & Support	Commissioner's Office			Support Staff for Science and Policy of Oceans	100.0			100.0	
9	FY06	Administration & Support	Admin Services		Governor's Request	Administrative Consolidations	224.1	1,100.0		1,324.1	HR Consolidation Increase: \$224.1 Dept IT Consolidation Increase: \$1,100.0
10	FY06	Administration & Support	Various		Governor's Request	Funding to meet Statutory Mandates, Update Materials & Lease Cost Increases	420.0			420.0	<u>Boards:</u> \$100.0 Meet Statutory Mandates <u>Subsistence:</u> \$200.0 Meet Statutory Mandates & Update Information <u>State Facilities Rent:</u> \$120.0 CFEC Lease Cost Increases
11	FY06	Departmentwide	Various		Sal Adj	Department Salary Adjustments	2,870.8	1,117.4	1,968.9	5,957.1	
12	FY06	Departmentwide	Various		Fund Change	Technical Change - Dedicated Portion of Fish & Game Fund	1,629.9	(1,629.9)		0.0	Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G funding
13	FY07	Departmentwide	Various		Sal Adj	Department Salary Adjustments	3,528.0	1,272.8	1,923.5	6,724.3	
14	FY07	Administration & Support	Various		Sal Adj	Department Salary Adjustments	264.3			264.3	Dept submitted modified Salary Adjustments (fund source change) and requested all UGF. Legislature accepted replacement of other funds at 80% of request. Categorized as Increments in system.

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15	FY07	Commercial Fisheries	Various		Governor's Request	Commercial Fisheries Projects	1,687.9	636.1		2,324.0	<u>SE Region:</u> --\$200.0 Restore state funding to fishery managers <u>Central Region:</u> --\$300.0 Increase stock assessment projects <u>Headquarters:</u> --\$300.0 Restore state funding to extended jurisdiction staff <u>CF Special Projects:</u> --\$600.0 Statewide groundfish / shellfish projects --\$150.0 Bristol Bay Science & Education Initiative --\$137.9 Dive Fishery projects --\$415.0 SDPR for the collection & expenditure of aquatic farm survey fees --\$221.1 SDPR for the Pacific Salmon Commission, Northern Fund Committee Projects
16	FY07	Commercial Fisheries	Central Region		Legislative Addition	Commercial Fisheries Projects		200.0		200.0	EVOS Trust for dogfish research & studies in Prince William Sound
17	FY07	Wildlife Conservation	Wildlife Conservation		Governor's Request	Wildlife Conservation Projects	1,455.7		300.0	1,755.7	\$1,330.7 Increased Big Game Mgt & Research - OTI Invest Loss Trust Funds \$125.0 Research Species Pending Listing as Threatened \$300.0 Federal Satellite Tracking of Bowhead Whales
18	FY08	Sport Fisheries	Sport Fisheries		Fund Change	Changed F&G Funds to Federal receipts		(1,000.0)	1,000.0	0.0	
19	FY08	Sport Fisheries	Sport Fisheries		Deletion	Decrement F&G Funds		(800.0)		(800.0)	Reduced Fish & Game Funds to address projected insufficient fund balance
20	FY08	Commercial Fisheries	CF Special Projects		Fund Change	Alaska Fishery Information Network		1,500.0	(1,500.0)	0.0	Changed federal receipts to SDPR
21	FY08	Wildlife Conservation	WC Restoration Program		Deletion	Reduced F&G Funds		(374.8)			Reduced Fish & Game Funds to address projected insufficient fund balance
22	FY08	Departmentwide	Various		Sal Adj	Department Salary Adjustments	368.5	3,386.4	4,600.5	8,355.4	
23	FY08	Departmentwide	Various		Sal Adj Fund Change	Department Salary Adjustments	2.7	(1.7)	(1.0)	0.0	Replaced Unrealizable Fund Sources with GF
24	FY08	Dept Wide	Various		Deletion	Decrement Excess Receipt Authority		(956.9)	(795.0)	(1,751.9)	
25	FY08	Dept Wide	Various			Increase Receipt Authority		695.0		695.0	IT RSA's and Pacific Coastal Salmon Recovery Fund indirect expenses
26	FY08	Administration & Support	Commissioner's Office		Deletion	Eliminated Support Staff for Science and Policy of Oceans	(85.0)			(85.0)	
27	FY08	Wildlife Conservation	Wildlife Conservation		Fund Change	Augment survey and inventory activities for Wildlife management programs	0.0			0.0	Replaced \$1,330.7 OTI (Invest Lost Trust Funds) with UGF

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28	FY09	Commercial Fisheries	Various		Governor's Request	Commercial Fisheries Projects	3,633.2			3,633.2	<u>SE Region:</u> --\$90.0 Implement Chilkat Lake DIDSON Sonar project --\$181.4 SE AK salmon management biologists --\$324.2 SE AK salmon port sampling program --\$257.9 SE AK coho salmon indicator stocks --\$517.1 SE region shellfish/groundfish management and research <u>Central Region:</u> --\$531.8 Shellfish/groundfish management and research <u>AYK Region:</u> --\$100.1 Lower Yukon River test fishery & stock assessment program --\$454.3 Yukon River salmon management sonar program --\$179.7 Yukon River subsistence harvest estimations --\$52.9 Yukon area salmon escapement surveys --\$113.1 Sheenjek River chum salmon escapement sonar program <u>Headquarters:</u> --\$261.5 Restructure of the PNP/Mariculture program --\$569.2 Shellfish / groundfish management and research
29	FY09	Commercial Fisheries	Westward Region		Legislative Addition	Commercial Fisheries Projects	1,965.1			1,965.1	\$1,043.7 Bering Sea Crab Stocks Research (OTI) \$921.4 Kodiak, the Alaska Peninsula & the Aleutian Islands groundfish and shellfish management and research programs
30	FY09	Commercial Fisheries	CF Special Projects		Deletion	Reduced authority due to loss of grant funding			(5,246.8)	(5,246.8)	General funds equal to the decrement of federal authority was requested in the regional components
31	FY09	Wildlife Conservation	Wildlife Conservation		Governor's Request	Wildlife Conservation Projects	1,441.3			1,441.3	\$1,068.0 Sustain Game Management Activities \$373.0 Increase ESA Response capabilities
32	FY09	Wildlife Conservation	WC Special Projects		Fund Change	Replaced federal receipts for Aquatic Pinniped Research on Seals and Stellar Sea Lions as a OTI	1,180.0		(1,180.0)	0.0	
33	FY09	Departmentwide	Various		Sal Adj	Department Salary Adjustments	2,536.8	1,908.8	2,407.1	6,852.7	
34	FY09	Departmentwide	Various		Sal Adj Fund Change	Department Salary Adjustments	3,548.1	(1,751.0)	(1,797.1)	0.0	Replaced Unrealizable Fund Sources with GF
35	FY09	Sport Fisheries	Sport Fisheries		Sal Adj Fund Change	Sport Fisheries Projects	494.9		(494.9)	0.0	Replaced unrealizable federal receipts for Halibut Data Collection program with GF
36	FY09	Administration & Support	Admin Services		Fund Change	Replaced unrealizable indirect costs	248.5		(248.5)	0.0	Replaced unrealizable federal receipts for commercial fisheries support with GF
37	FY10	Commercial Fisheries	Westward Region		Deletion	Deleted one-time funding for Bering Sea crab research	(1,043.7)			(1,043.7)	

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38	FY10	Commercial Fisheries	Various		Governor's Request	Commercial Fisheries Projects	315.0	300.0	1,213.7	1,828.7	<u>AYK Region:</u> --\$125.0 Assessment of Pacific Salmon in Commercial Fisheries --\$80.0 GF to replace lost Federal revenue for subsistence management --\$18.9 Lower Yukon River Cooperative Summer Salmon Drift Test Fishery --\$67.0 Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study --\$24.1 Pilot Station Sonar Fall Chum Comprehensive Sampling <u>Westward Region:</u> --\$793.7 Federal Bering Sea crab research <u>Special Projects:</u> --\$500.0 Federal Bering Sea (related to OTI decrement in Westward Region) --\$600.0 CIP position costs due to increased Alaska Sustainable Salmon Fund (\$300.0) reduced excess I/A
39	FY10	Wildlife Conservation	WC Special Projects		Deletion	Deleted one-time funding for Pinniped Research	(1,180.0)			(1,180.0)	
40	FY10	Wildlife Conservation	WC Special Projects		Governor's Request	Pinniped Research (Stellar sea lion, harbor seal, ice seals) related to ESA			930.0	930.0	
41	FY10	Departmentwide	Various		Sal Adj	Department Salary Adjustments	727.5	478.8	508.8	1,715.1	
42	FY10	Departmentwide	Various		Sal Adj Fund Change	Department Salary Adjustments	700.8	(359.1)	(341.7)	0.0	Replaced Unrealizable Fund Sources with GF
43	FY10	Sport Fisheries	Sport Fisheries		Deletion	Decrement Excess Receipt Authority		(1,024.0)	(277.0)	(1,301.0)	
44	FY11	Departmentwide	Various		Sal Adj	Department Salary Adjustments	1,681.0	1,138.6	1,254.9	4,074.5	
45	FY11	Departmentwide	Various		Sal Adj Fund Change	Department Salary Adjustments	925.0	(599.0)	(326.0)	0.0	Replaced Unrealizable Fund Sources with GF
46	FY11	Commercial Fisheries	Various		Legislative Addition	Commercial Fisheries Projects	1,553.0			1,553.0	<u>SE Region:</u> --\$600.0 Stock Assessments, Monitoring, & Other Projects --\$50.0 SE Red King Crab Research <u>Central Region:</u> --\$523.0 Salmon Research & Management Projects <u>AYK Region:</u> --\$380.0 Salmon Research & Management Projects
47	FY11	Commercial Fisheries	Various		Deletion	Reduced excess Test Fish authorization	(924.4)			(924.4)	SE Region (\$123.6) Central Region (\$150.2) AYK Region (\$32.2) Westward Region (\$618.4)
48	FY11	Commercial Fisheries	CF Special Projects		Governor's Request	Commercial Fisheries Projects		500.0	368.4	868.4	\$318.4 Federal Coded Wire Tag Project \$500.0 CIP Position authorization for Alaska Sustainable Salmon Fund Projects \$50.0 Federal ARRA to Support Algal Production at the Alutiq Pride Hatchery

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49	FY11	Wildlife Conservation	Wildlife Conservation		Governor's Request	Wildlife Conservation Projects	486.6	500.0	3,100.0	4,086.6	\$250.0 Intensive Predator Management Field Operations \$236.6 Endangered Species Act Listings Coordination \$3,100.0 federal receipts for Wildlife Population Assessments & Species Research (Pittman-Robertson Fund - Orig Gov Req was \$3.5 million) \$500.0 I/A from CF for Steller Sea Lion Studies
50	FY11	Wildlife Conservation	Special Projects		Fund Change	Change fund sources from Other to federal receipts for Walrus Studies in the Chukchi Sea & Pittman-Robertson Program which requires Fish & Game Fund match		(425.0)	425.0	0.0	
51	FY11	Administration & Support	Boards & Advisory Committees		Legislative Addition	Funding to add PT F&G Regional Regulatory Program Assistant position in Bethel	84.6			84.6	
52	FY11	Administration & Support	Admin Services		Governor's Request	Increased various receipt authority		706.0	100.0	806.0	\$156.0 I/A for Fish & Wildlife Careers for Alaskans Program \$100 federal & \$420.0 I/A for programs & to collect indirect costs \$130.0 I/A for Supporting the Workforce Development Program
53	FY11	Administration & Support	Subsistence		Legislative Addition	One-Time Funding for Yukon Chinook Salmon Disaster research	260.0			260.0	
54	FY11	Administration & Support	Subsistence		Governor's Request	Funding for an Index Community Approach to Estimate/Monitor Subsistence Harvests	200.0			200.0	
55	FY11	Habitat	Habitat		Governor's Request	Increase receipt authorization for Coastal Impact Assistance Program		792.0		792.0	
56	FY12	Departmentwide	Various		Sal Adj	Department Salary Adjustments	2,589.4	1,291.8	1,360.8	5,242.0	
57	FY12	Departmentwide	Various		Sal Adj Fund Change	Department Salary Adjustments	2,121.5	(1,121.3)	(1,000.2)	0.0	Replaced Unrealizable Fund Sources with GF

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58	FY12	Commercial Fisheries	Various		Legislative Addition	Commercial Fisheries Projects	1,192.5			1,192.5	<u>SE Region:</u> --\$140.0 Chilkat River Escapement Monitoring --\$75.0 Southeast Red King Crab Research Funding <u>AYK Region:</u> --\$310.0 SE Norton Sound Salmon Assessment <u>Westward Region:</u> --\$160.0 re-establish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk and Upper Stations systems --\$307.5 Re-establish sockeye salmon smolt enumeration and sampling programs (includes IncOTI for equipment) <u>Special Projects:</u> --\$30.0 Small scale reconnaissance stock assessment survey for Dungeness crab in Yakutat --\$75.0 Expand pilot stock assessment surveys for shrimp fishing in SE AK --\$95.0 Annual Central Region large-mesh trawl survey to assess groundfish and crab
59	FY12	Commercial Fisheries	Various		Governor's Request	Commercial Fisheries Projects	450.0		(400.0)	50.0	\$50.0 Annual Research & Assessment of the Norton Sound Red King Crab \$400.0 Bering Sea Crab Research and Management activities & reduce (\$400.0) federal receipts
60	FY12	Commercial Fisheries	CF Special Projects		Governor's Request	Dive Fishery Programs	50.0			50.0	Tax assessments collected by the Department of Revenue and passed through to Southeast Alaska Regional Dive Fisheries Association (SARDFA) - increase is due to rising price per pound for geoduck. Brings the total tax assessment collected and passed to SARDFA to \$555.7.
61	FY12	Wildlife Conservation	Wildlife Conservation		Legislative Addition	Wildlife Conservation Projects	510.0			510.0	\$300.0 Two feasibility assessments in 15A & 15C for future intensive management activity (IncT for FY12-14) (funding for this was removed from the budget after FY14) \$80.0 Collar Moose & Complete Population Estimation (IncT for FY12-FY14) (funding for this was removed from the budget after FY14) \$130.0 Bear Removal Program on the North Slope (IncT for FY12-FY14) (funding for this was removed from the budget after FY13)
62	FY12	Wildlife Conservation	Wildlife Conservation		Governor's Request	Wildlife Region IV Leadership Position Funding	200.0			200.0	Southcentral section of the State was divided into two distinct subunits as of 7/1/10. Includes Glennallen, Palmer, Dillingham and King Salmon.
63	FY12	Administration & Support	Boards & Advisory Committees		Legislative Addition	Increased F&G Local Advisory meetings by two per year	60.0			60.0	
64	FY12	Administration & Support	Subsistence		Legislative Addition	Five Year Harvest Study on Lower Kuskokwim Caribou	60.0			60.0	IncT for FY12-FY14 (funding for this was removed from the budget after FY14)
65	FY12	Sport Fisheries	Sport Fisheries		Supplemental Fund Change	\$5.5 million UGF to replace Fish & Game Funds - to prolong the life of the Fish & Game Fund	5,500.0	(5,500.0)		0.0	

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66	FY12	Sport Fisheries	Sport Fisheries		Deletion	Decrement Excess F&G Funds		(1,500.0)		(1,500.0)	
67	FY13	Commercial Fisheries	Various		Governor's Request	Commercial Fisheries Projects	850.0			850.0	<u>SE Region:</u> --\$260.0 Demersal Shelf Rockfish Survey (IncT for FY13-FY15) <u>AYK Region:</u> --\$200.0 Tanana River Sonar Project Op Costs (IncT for FY13-FY15) --\$390.0 GF/PR Tanana River Sonar Project Equip Costs (program receipts are commercial crew member license fees)
68	FY13	Commercial Fisheries	Various		Legislative Addition	Commercial Fisheries Projects	1,069.0			1,069.0	<u>SE Region:</u> --\$120.0 Hugh Smith Lake Sockeye & Coho Adult Enumeration Project --\$70.0 SE AK Shrimp Pot Fishery In-Season Management --\$60.0 Chilkat Lake Productivity Program (IncT for FY13-FY16) <u>Central Region:</u> --\$95.0 Nushagak River Coho & Pink Salmon Escapement <u>AYK Region:</u> --\$490.0 Salmon Fishery Enhancement in Norton Sound (various projects) <u>Special Projects:</u> --\$234.0 Genetics Work on Chinook Salmon in the Westward Region (IncT for FY13-FY16)
69	FY13	Commercial Fisheries	Headquarters Fisheries Management		Governor's Request	Pacific Salmon Treaty Chinook Technical Committee Support	190.0			190.0	
70	FY13	Commercial Fisheries	CF Special Projects		Governor's Request	Dive Fishery Programs	550.0			550.0	Tax assessment collected by the Department of Revenue and passed through to SARDFA - increase is due to rising harvest levels and price. Brings the total tax assessment collected and passed to SARDFA to \$1,105.7.
71	FY13	Commercial Fisheries	CF Special Projects		Governor's Request	Increased Available Receipts from the Pacific Salmon Commission's Northern Fund		300.0		300.0	
72	FY13	Sport Fisheries	Sport Fisheries		Governor's Request	Chinook Salmon Fisheries Work and Sport Fisheries Relief	500.0			500.0	
73	FY13	Sport Fisheries	Sport Fisheries		Legislative Addition	Sport Fisheries Projects	290.0			290.0	\$90.0 Expansion of the Little Susitna Weir Operations \$200.0 Rehabilitation and Enhancement of Chinook Salmon
74	FY13	Wildlife Conservation	Wildlife Conservation		Governor's Request	Spatial Analysis of Fish & Wildlife Data and Resource Development	150.0			150.0	
75	FY13	Wildlife Conservation	Wildlife Conservation Special Projects		Legislative Addition	Habitat Enhancement Work in the Southcentral Region	245.0			245.0	
76	FY13	Administration & Support	Subsistence		Governor's Request	Adjusted I/A Receipt authority to meet anticipated RSA's and reduced excess federal authority		1,900.0	(800.0)	1,100.0	\$1,100.0 for Resource Development related RSA's w/DNR \$800.0 for other State Agencies Decrement of excess (\$800.0) federal receipt authority

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77	FY13	Administration & Support	Subsistence		Governor's Request	Increased Harvest Studies	317.1			317.1	
78	FY13	Administration & Support	Subsistence		Legislative Addition	Regional Hub Subsistence Research	275.8			275.8	
79	FY13	Administration & Support	Various		Governor's Request	Adjusted EVOS Trust and I/A Receipts authority to meet anticipated needs		1,909.5		1,909.5	Decrement of excess (\$1,090.5) EVOS Trust Increment of \$3,000.0 for increased State Facilities Maintenance and Operation Costs
80	FY13	Administration & Support	Boards & Advisory Committees		Governor's Request	Board Member Honorarium and Meeting Costs	191.5			191.5	
81	FY13	Habitat	Habitat		Governor's Request	Permit Streamlining and Reform	65.0			65.0	
82	FY13	Habitat	Habitat		Governor's Request	Oil & Gas Related Pre-permitting, and Right-of-Way Work	303.5			303.5	
83	FY13	Habitat	Habitat		Governor's Request	Documenting Anadromous Waters in Southeast Alaska	109.2			109.2	
84	FY13	Departmentwide	Various		Sal Adj	Department Salary Adjustments	2,142.2	1,070.0	1,159.9	4,372.1	No fund source changes submitted to replace unrealizable fund sources.
85	FY14	Commercial Fisheries	Various		Governor's Request	Commercial Fisheries Projects	1,670.0	465.0		2,135.0	<u>SE Region:</u> --\$440.0 Salmon Stock Identification Projects expiring under Federal AK Sustainable Salmon Fishery Grants <u>Central Region:</u> --\$155.0 Susitna River Drainage Sockeye Project & added 8 PPT positions <u>AYK Region:</u> --\$175.0 Full Year Tanana River Sonar Project Operational Costs (IncT for FY13-FY15) --\$150.0 Assessment of Annual Salmon Escapement in the Aniak River Drainage <u>Westward Region:</u> --\$350.0 Maintenance & Operation Costs for the new Kodiak Office Building --\$100.0 Salmon Assessment project support in the Karluk, Chignik, Nelson, and Bear River Weirs --\$300.0 (Test Fish) Training Observers and Crab Pot Surveys <u>Special Projects:</u> --\$465.0 (SDPR) for anticipated contracts
86	FY14	Commercial Fisheries	CF Special Projects		Deletion	Deleted excess authority	(1,005.7)		(800.0)	(1,805.7)	(\$1,005.7) GF/PR - Auth to collect dive tax assessments that supported dive fisheries in Southeast Alaska. Language will allow payment from the State to SARDFA directly (\$800.0) excess federal authority

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87	FY14	Sport Fisheries	Sport Fisheries		Fund Change	Replaced Federal and Fish & Game Funds with UGF for the Aquatic Resources Project	430.0		(430.0)	0.0	Funding was an OTI
88	FY14	Wildlife Conservation	Various		Fund Change	Replace GF/PR with Fish & Game Funds to comply with Federal Regulations	(396.3)	396.3		0.0	Receipts from patrons of the sanctuaries, shooting ranges and the sale of waterfowl prints will be deposited into the Fish & Game Fund instead of the general fund as program receipts to meet federal regulations. This fund source change was also applied in FY13 (supplemental).
89	FY14	Wildlife Conservation	Wildlife Conservation		Governor's Request	Wildlife Population Assessment and Species Research	500.0		2,000.0	2,500.0	Additional Pittman-Robertson Wildlife Restoration program funding available to Alaska. In addition, the legislature allocated a portion of this increment for two temporary projects fully funded with UGF in the FY13 budget as follows: --\$80.0 to complete moose population estimates in Game Management Unit 20C (IncOTI -- \$41.2 federal / \$13.8 G/F Match / \$25.0 UGF) --\$300.0 for assessments and intensive management in Game Management Units 15A and 15C to improve the moose population (IncOTI -- \$150.0 federal / \$50.0 G/F Match / \$100.0 UGF)
90	FY13 - FY14	Habitat	Habitat		Governor's Request	Title 16 & Title 41 Pre-Project Reviews, Permitting, Monitoring and Compliance	185.0			185.0	FY13 - Funding was an OTI FY14 - Added funding to the base budget
91	FY14	Departmentwide	Various		Sal Adj	Department Salary Adjustments	987.2	367.3	422.9	1,777.4	No fund source changes submitted to replace unrealizable fund sources.
92	FY14	Commercial Fisheries	Various		Legislative Addition	Commercial Fisheries Projects	1,038.0			1,038.0	<u>SE Region:</u> --\$165.0 UGF for Aerial Surveys from Icy Point to Dixon Entrance <u>Central Region:</u> --\$273.0 UGF for Mixed Stock Sampling in Upper Cook Inlet - in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (IncT for FY14-FY17) <u>AYK Region:</u> --\$200.0 UGF for a Salmon Enhancement Study and Efforts in the AYK Region (IncT for FY14-FY18) <u>Westward Region:</u> --\$150.0 Test Fisheries Receipts to fund Golden King Crab Observers <u>Headquarters:</u> --\$250.0 UGF for Continued Genetics Work on the Susitna River Drainage (IncT for FY14-FY15)
93	FY14	Sport Fisheries	Sport Fisheries		Legislative Addition	Salmon Escapement Monitoring and Pike Eradication	448.5			448.5	\$238.5 UGF for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, Lake Creek and Montana Creek (IncT for FY14-FY16). In FY15, the legislature removed \$90.0 UGF from the monitoring at Talachulitna River and Lake Creek project to fund the Yentna River Fishwheel Recapture Project. \$300.0 UGF for Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (IncT for FY14-FY15)

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94	FY14	Administration & Support	Agency-wide Unallocated Reduction		Deletion	Unallocated Reduction	(316.5)			(316.5)	Unallocated reduction equivalent to five percent of the travel budget requested for FY14.
95	FY15	Departmentwide	Various		Deletion	Deleted long-term vacant positions with funding	(570.0)	(509.8)	(739.0)	(1,818.8)	Deleted Vacant Positions: (10) PFT (10) PPT (14) Tmp
96	FY15	Departmentwide	Various		Sal Adj	Department Salary Adjustments	349.8	154.8	190.8	695.4	No fund source changes submitted to replace unrealizable fund sources.
97	FY15	Departmentwide	Various		Deletion	Unallocated Reduction	(1,000.0)			(1,000.0)	Commercial Fisheries: (\$345.0) Sport Fisheries: (\$275.0) Wildlife Conservation: (\$220.0) Admin & Support/F&G Boards and Advisory Committees: (\$160.0)
98	FY15	Commercial Fisheries	Westward Region		Legislative Addition	Test Fish Receipts from Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas	200.0			200.0	
99	FY15	Commercial Fisheries	AYK Region		Governor's Request	Changed temporary increments to base budget				0.0	Change two temporary increments totaling \$375.0 UGF to support the operation costs of the Tanana River Sonar project from IncT to Base. --\$200.0 UGF for FY13 through FY15 --\$175.0 UGF for FY14 through FY15
100	FY15	Sport Fisheries	Sport Fisheries		Legislative Addition	Yentna River Fishwheel Recapture Project	90.0			90.0	In FY15, the legislature removed \$90.0 UGF from the Coho Escapement Monitoring at Talachulitna River and Lake Creek project to fund the Yentna River Fishwheel Recapture Project. (IncT for FY15-FY16)
101	FY15	Wildlife Conservation	Wildlife Conservation		Governor's Request	Wildlife Population Assessment and Species Research			1,000.0	1,000.0	Additional Pittman-Robertson Wildlife Restoration program funding available to Alaska. No match funding requested.
102	FY16	Commercial Fisheries	Various		Deletion	Deleted Temporary Projects	(1,007.0)			(1,007.0)	<u>SE Region:</u> (\$76.5) UGF for the Chatham/Icy Strait Sockeye Salmon Genetic Stock project <u>Central Region:</u> (\$88.5) UGF for mixed stock sampling in Upper Cook Inlet/offshore test and commercial drift gillnet fisheries <u>AYK Region:</u> (\$200.0) UGF for a salmon enhancement study and efforts in the AYK Region <u>Westward Region:</u> (\$111.5) UGF for genetics work on Chinook salmon <u>Statewide Fisheries Management:</u> (\$184.5) UGF for mixed stock sampling in Upper Cook Inlet/offshore test and commercial drift gillnet fisheries (\$223.5) UGF for Chatham/Icy Strait Sockeye Salmon Genetic Stock project (\$122.5) UGF for genetics work on Chinook salmon

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1	DEPARTMENT OF FISH & GAME										
2											
3	FY	Approp	Alloc	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
103	FY16	Commercial Fisheries	Various		Deletion	Reductions within Commercial Fisheries	(1,284.3)			(1,284.3)	<u>SE Region:</u> (\$198.2) UGF reducing salmon and shellfish management and administrative support <u>Central Region:</u> (\$207.1) UGF reducing salmon and herring management projects <u>AYK Region:</u> (\$440.0) UGF reducing salmon enhancement projects <u>Westward Region:</u> (\$101.3) UGF reducing salmon and shellfish management projects and computer support <u>Statewide Fisheries Management:</u> (\$337.7) UGF reducing statewide field support
104	FY16	Commercial Fisheries	Various		Fund Change	Replaced UGF with Commercial Fisheries Entry Commission (CFEC) Receipts and Commercial Crewmember License Receipts	0.0			0.0	\$3,500.0 CFEC Receipts \$500.0 Commercial Crewmember License Receipts (\$4,000.0) UGF
105	FY16	Commercial Fisheries	Various		Deletion	Reductions within Commercial Fisheries	(2,489.3)			(2,489.3)	<u>SE Region:</u> (\$247.0) UGF reducing herring studies, management and assessments <u>Central Region:</u> (\$219.8) UGF reducing herring management and surveys, Togiak Tower and funding for one research position <u>AYK Region:</u> (\$21.6) UGF reducing herring monitoring Deleted one vacant PPT F&W Technician III position (11-5039) <u>Westward Region:</u> (\$230.0) UGF reducing herring management and vessel support <u>Statewide Fisheries Management:</u> (\$1,351.8) UGF reducing lab services, travel, equipment, board support and leave additional positions vacant (\$394.1) UGF reducing the Marine Mammal program (\$25.0) UGF reducing enforcement training
106	FY16	Commercial Fisheries	Commercial Fisheries Entry Commission		Deletion	Deleted three positions	(283.4)			(283.4)	Deleted 2 PFT and 1 PPT positions [Administrative Officer (11-3010), Comm Fish Permit Clerk V (11-3002), and Research Analyst III (11-3024)]
107	FY16	Commercial Fisheries	Commercial Fisheries Entry Commission		Budget Structure Change	Moved the Commercial Fisheries Entry Commission from an independent approp/allocation to an allocation under Commercial Fisheries				0.0	
108	FY16	Sport Fisheries	Sport Fisheries		Deletion	Deleted Temporary Projects	(238.5)			(238.5)	(\$90.0) UGF for the Yentna River Fishwheel Recapture project (\$148.5) UGF for Coho escapement monitoring at Lewis River, Theodore River and Montana Creek

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1	DEPARTMENT OF FISH & GAME										
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3	FY	Approp	Alloc	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
109	FY16	Sport Fisheries	Various		Deletion	Reductions within Sport Fisheries	(300.0)			(300.0)	<u>Sport Fisheries</u> (\$285.3) UGF reducing core and support services <u>Sport Fish Hatcheries</u> (\$14.7) UGF reducing facility support at Fort Richardson
110	FY16	Sport Fisheries	Various		Deletion	Additional Reductions in Sport Fisheries	(380.0)			(380.0)	<u>Sport Fisheries</u> (\$120) UGF reducing administrative support Deleted (6) PFT and (6) PPT positions <u>Sport Fish Hatcheries</u> (\$260.0) UGF reducing sport fish enhancement and hatchery program oversight
111	FY16	Wildlife Conservation	Wildlife Conservation		Fund Change	Pittman-Robertson Wildlife Restoration program funding	(1,180.2)	(500.0)	2,680.2	1,000.0	Increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. Replaced \$500.0 Fish and Game Funds and \$1,180.2 UGF with federal receipts; and the addition of \$1 million federal receipts.
112	FY16	Wildlife Conservation	Wildlife Conservation		Deletion and Fund Change	Additional Reductions and Fund Source Changes in Wildlife Conservation	(859.9)		209.9	(650.0)	(\$400.0) UGF reducing funding for wildlife viewing activities, special areas, travel, and endangered species. (\$250.0) UGF reducing intensive management and predator control (\$209.9) UGF replaced with \$209.9 federal receipts for the Access Defense program
113	FY15	Wildlife Conservation	Wildlife Conservation		Supplemental	Wood Bison Transport		115.0	345.0	460.0	Additional federal receipt authority for the department to receive a federal Wildlife Restoration grant from the USFWS for the transportation of Wood Bison. Additional Statutory Designated Program Receipt authority was also approved so the department could receive donations supporting the land transportation and meet the required 25% match to the federal Wildlife Restoration funds.
114	FY16	Administration & Support	Various		Deletion	Reductions to Administrative Support	(200.0)			(200.0)	<u>Administrative Services:</u> (\$100.0) UGF reducing core and support services <u>State Subsistence Research:</u> (\$100.0) UGF reducing community index work

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1	DEPARTMENT OF FISH & GAME										
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115	FY16	Administration & Support	Various		Deletion	Additional Reductions to Administrative Support	(969.9)			(969.9)	<u>Commissioner's Office:</u> (\$100.0) UGF deleted one PFT position [Communications Coordinator position (11-1819)] (\$19.6) UGF reduction <u>Administrative Services:</u> (\$300.0) UGF deleted three PFT positions [Information Officer III (11-0111), Supply Technician II (11-0260), and Program Coordinator I (11-5343)] (\$150.3) UGF reducing funding for administrative and IT support <u>Advisory Committees:</u> (\$100.0) UGF reducing travel and meetings <u>State Subsistence Research</u> (\$300.0) UGF reducing index and regional hub research and deleted two PFT positions [Subsistence Resource Spec II (11-0439) and Administrative Assistant III (11-0605)]
116	FY16	Habitat	Habitat		Deletion	Reduced travel, services, and commodities resulting in reduced processing time of permits and reviews	(100.0)			(100.0)	
117	FY16	Habitat	Habitat		Deletion	Reduced Title 16 permit processing, Anadromous Waters Catalog updates, Special Area Management plan updates, and large project reviews	(400.0)			(400.0)	Deleted 2 PFT and 1 PPT positions
118	FY16	Departmentwide	Various		Deletion	DF&G's portion of the \$29.8 million Branch-wide Unallocated Reduction	(1,347.9)			(1,347.9)	(preliminary distribution)
119	FY16	Departmentwide	Various		Sal Adj	Department Salary Adjustments	1,361.7	520.4	760.6	2,642.7	No fund source changes submitted to replace unrealizable fund sources.
120	FY17	Commercial Fisheries	Various		Deletion	Reductions within Commercial Fisheries	(2,000.0)			(2,000.0)	<u>SE Region:</u> (\$394.0) UGF <u>Central Region:</u> (\$393) UGF <u>AYK Region:</u> (\$350.1) UGF <u>Westward Region:</u> (\$373.9) <u>Statewide Fisheries Management:</u> (\$489.0) UGF
121	FY17	Commercial Fisheries	Various		Fund Change	Replace \$1.3 million UGF with other Fund Sources	(1,300.0)	1,300.0		0.0	The following fund sources replace UGF in the FY17 budget: --\$800.0 UGF --\$500.0 GF/Program Receipts
122	FY17	Commercial Fisheries	Statewide Fisheries Management		Fund Change	Replace of \$1,330.4 million UGF with CFEC Receipts	(1,330.4)	1,330.4		0.0	As the Commercial Fisheries Limited Entry Commission (CFEC) workload has declined over time, funding can be reduced and the "freed up" funding was appropriated to Commercial Fisheries.

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1	DEPARTMENT OF FISH & GAME										
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123	FY17	Sport Fisheries	Various		Fund Change	Replace UGF with Fish and Game Funding and SDPR	(1,555.8)	1,555.8		0.0	
124	FY17	Wildlife Conservation	Wildlife Conservation		Deletion and Fund Change	Reduction in General Fund Authority for Various Projects and Replace some UGF with Federal Receipts	(1,300.0)		641.8	(658.2)	Impacted Projects were not Specified: --Governor's Decrement: (\$358.2) UGF --Governor's Fund Change: (\$641.8) UGF and \$641.8 Fed Rcpts --Legislative Decrement: (\$300.0) UGF
125	FY17	Administration & Support	Various		Fund Change	Replace UGF with I/A Receipts to be Collected from Divisions	(1,100.0)	1,100.0		0.0	<u>Administrative Services</u> : (\$500.0) UGF and \$500.0 I/A Rcpts <u>Commissioner's Office</u> : (\$600.0) UGF and \$600.0 I/A Rcpts
126	FY17	Administration & Support	Various		Deletion	Reorganization of Department Administrative Functions to Achieve Efficiencies	(342.2)			(342.2)	<u>Administrative Services</u> : (\$142.2) UGF <u>Habitat</u> : (\$100.0) UGF <u>State Subsistence Research</u> : (\$100.0) UGF
127	FY17	Administration & Support	Habitat		Deletion	Delete 2 PFT positions and associated funding	(200.0)			(200.0)	
128	FY17	Administration & Support	State Subsistence Research		Deletion	Delete funding from the Travel Line	(300.0)			(300.0)	
129	FY18	Commercial Fisheries	Various		Reallocation	Legislative Priority Projects	0.0			0.0	Net zero. To fund several priority projects, the legislature reallocated a total of \$530.6 from the Commissioner's Office (\$172.8 UGF), Administrative Services (\$182.6 UGF), and from the Commercial Fisheries Entry Commission (\$175.2 CFEC Receipts (DGF)). The priority projects are as follows: - <u>Southeast Region</u> : Add Southeast Partial Salmon Aerial Surveys project - \$119.2 (\$94.7 UGF/ \$24.5 CFEC Rcpts (DGF)); - <u>Central Region</u> : Prince William Sound Pink Salmon Recovery, Upper Cook Inlet Offshore Test Fish, Coghill River Weir, Togiak Tower, Igushik Tower - \$302.3 (\$151.6 UGF/ \$150.7 CFEC Rcpts (DGF)); - <u>AYK Region</u> : Kuskokwim River Projects - \$51.9 UGF; and - <u>Westward Region</u> : Yukon River Fall Season Test Fisheries, Kodiak Salmon Weir Support, Chignik Salmon Management Support - \$57.2 UGF.

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3	FY	Approp	Alloc	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
130	FY18	Commercial Fisheries	Southeast Region Fisheries Management		Research and Assessments	Coho Salmon and Dive Fisheries Research Projects		191.0		191.0	<p><u>Total: \$191.0 (Other): Statutory Designated Program Receipts - \$141.0/ Fish & Game Fund - \$50.0.</u></p> <p>The legislature accepted the Governor's IncOTI request to provide SDPR funding from private industry to support various escapement, stock assessment, and survey projects; but it was further determined to switch \$50.0 SDPR to the Commercial Fisheries portion of the F&G Fund (and this amount will be retained in the base budget).</p> <ul style="list-style-type: none"> - Boundary Area Coho Escapement project: \$87.1 from the Northern Fund Pacific Salmon Commission; - Hugh Smith Coho project: \$54.0 from the Northern Fund Pacific Salmon Commission; and - Increased assessment costs for cucumber and geoduck dive fisheries surveys: \$50.0 from the SE Alaska Regional Dive Fisheries Association.
131	FY18	Commercial Fisheries	Central Region Fisheries Management		Research and Testing	Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)		800.0		800.0	<p><u>Statutory Designated Program Receipts (Other). (IncT FY18-FY19)</u></p> <p>The legislature approved a Governor's amendment to allow a contract from Bristol Bay Science and Research Institute (BBSRI) to jointly support various escapement and test projects as follows:</p> <ul style="list-style-type: none"> - Nush Soner: \$50.0 - Togiak Tower: \$60.0 (also funded with UGF) - Igushik Tower: \$50.0 (also funded with UGF) - Kvichak Inside test: \$40.0 - Egegik River inside test: \$43.0 - Ugashik inside test: \$47.0 - District Catch Sampling: \$100.0 - Port Moller test: \$120.0 - Management Biologist trainee west side: \$60.0 - Catch allocation genetics: \$80.0 - Togiak Aerial Herring (forecast model): \$50.0 - Alagnak River Escapement: \$40.0 - Nush Sonar for Coho and Pink: \$60.0
132	FY18	Commercial Fisheries	Statewide Fisheries Management		Stock Assessment	Stock Assessment Projects		183.0		183.0	<p><u>Statutory Designated Program Receipts (Other). (IncOTI)</u></p> <p>As proposed by the Governor, this one-time increment provides a funding mechanism for private industry to support stock assessments. The following projects have been identified:</p> <ul style="list-style-type: none"> - <u>MatSu Borough</u> - \$116.0 for the Coho Salmon Genetic Stock identification project; - <u>Pacific States Marine Fisheries Council</u> (two projects) <ul style="list-style-type: none"> - \$52.0 for the Northern Cook Inlet Chinook Marine Harvest Stock Composition project, and - \$15.0 for the Eastside Set Net Chinook Genetic Stock Identification project.

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1	DEPARTMENT OF FISH & GAME										
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3	FY	Approp	Alloc	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
133	FY18	Commercial Fisheries	Commercial Fisheries Entry Commission		Deletion	Reduce CFEC receipts (but add back a portion as an IncOTI to allow time for implementation strategies)	(175.2)			(175.2)	<u>Commercial Fisheries Entry Commission (CFEC) Rcpts (DGF).</u> As a result of two audits of the Commission (one by Fish & Game and one by Legislative Audit), it was determined that, because CFEC's workload has declined, administrative functions could be streamlined. The legislature initially deleted \$317.2 CFEC Rcpts; but then added \$142.0 back as an IncOTI to allow time for implementation of efficiencies. (This is a continuation of the reorganization begun in FY17 which included a \$650.4 reduction and the deletion of 4 PFT and 2 PPT positions.)
134	FY18	Sport Fisheries and Wildlife Conservation	Various		Fund Change	Replacement of UGF with Fish and Game Funding				0.0	<u>Net Zero. (\$5.4 million UGF)/ \$5.4 million F&G Funds (Other).</u> Per AS 16.05.110, all revenue derived from the sale of fishing, hunting, and trapping licenses and tags is deposited into the Fish and Game Fund. Chapter 18, SLA 2016 (HB 137) increased Fish and Game fees. In response to increased revenues, a total of \$5.4 million of UGF was replaced with Fish and Game funding in the FY18 budget. Half of the switch fund occurred in Sport Fisheries (\$2.7 million) and half in Wildlife Conservation (\$2.7 million).