



**House Finance Subcommittee on the Department of Fish and Game**  
**Fiscal Year 2014 Operating Budget Action Narrative Report**  
February 28, 2013

**SUBCOMMITTEE MEMBERS:**

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Rep. Bill Stoltze, Chair  
Rep. Alan Austerman  
Rep. Shelley Hughes

Rep. Kurt Olson  
Rep. Paul Seaton

Rep. Beth Kerttula  
Rep. Chris Tuck

**RECOMMENDATIONS:**

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The House Finance Subcommittee on the Department of Fish and Game submits a recommended operating budget for the Fiscal Year 2014 to the House Finance Committee as follows:

**Funding Sources (Numbers in thousands)**

Unrestricted general funds (UGF)	\$ 79,149.6
Designated general funds (DGF)	\$ 8,036.6
Other funds	\$ 62,849.2
<u>Federal funds</u>	<u>\$ 63,337.8</u>
Total	\$ 213,373.2

**Positions**

Permanent Full Time (PFT)	933
Permanent Part Time (PPT)	718
<u>Temporary</u>	<u>68</u>
Total positions	1,719

**BUDGET ACTION:**

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The House Finance Budget Subcommittee for the Department of Fish and Game held seven meetings on January 24 and February 5, 12, 14, 19, 21, and 28, 2013. This includes a joint meeting with the Senate Finance Subcommittee on February 21. The Subcommittee heard from the Department regarding increments, salary adjustments, wildlife conservation, the Commercial Fisheries Entry Commission, hatcheries, and Mat-Su fisheries. The Subcommittee reviewed missions, core services, performance measures, accomplishments, challenges, budget trends since FY2005, the FY2014 budget request, and more.

The Subcommittee accepted the Governor's budget proposal with several modifications. The following are budget action highlights:

- The Subcommittee recommends a reduction of \$1,576.5 (all funds) and the same number of full-time and part-time positions as the Governor's budget request.
- The Subcommittee recommends a total increase from the FY2014 Adjusted Base of \$1,306.1 UGF and decrease of \$1,102.0 DGF for a total General Fund change of \$204.1. The change from FY2014 Adjusted Base in Other Funds is an increase of \$1,153.3, and an increase in Federal Funds of \$970.0. The total change from FY2014 Adjusted Base is an increase of \$2,327.4 (all funds) and 8 additional part-time positions.

## Accepted

### Commercial Fisheries

- \$300.0 Test Fisheries Receipt authority (DGF) – The Department will use this authority for:
  - \$75.0 - Training for at-sea observers in the Bering Sea/Aleutian Island crab fisheries
  - \$225.0 – Crab pot survey increased travel costs
- \$175.0 UGF – Increase to meet a full year of Tanana River sonar project operational costs, funded as a temporary increment.
- \$155.0 UGF – The Susitna River Drainage Sockeye Project will fund eight new PPT fish and wildlife technicians who will continue assessment of salmon escapements in the Susitna River drainage. This project was previously operated by the Cook Inlet Aquaculture Association, but funding from that source is no longer available for this project.

### Maintenance of Services

- \$437.6 UGF for overhead increases including:
  - \$87.6 - DOA core services rate increases. The Department absorbed an additional \$567.8 in core services, working reserve, and risk management costs.
  - \$350.0 - Kodiak Office Building ongoing operating and maintenance costs. This request includes funding for one maintenance position transferred from the Division of Administrative Services.
- \$185.0 UGF – Title 16 and Title 41 activities such as pre-project review, permitting, monitoring, and compliance were previously federally funded by Alaska Coastal Management Program funds (\$100.0) and Forest Resources and Practices Act funds (\$85.0) which are no longer available. This item was funded as a one-time increment in FY2013, and is added to the base in the FY2014 budget.
- \$396.3 F&G Fund (Other) / \$(396.3) GF/Program Receipts (DGF) – To comply with federal regulations and to correct a federal audit finding, the Subcommittee will make two fund source changes (\$92.4 in Wildlife Conservation and \$303.9 in Hunter Education Public Shooting Ranges) from GF Program Receipts to Fish and Game funds.

## Modified

### Salmon Assessments

- \$100.0 UGF – Salmon assessment project support in the Karluk, Chignik, Nelson, and Bear River weirs. The Governor's request for this item was \$150.0 and included aerial surveys.
- \$150.0 UGF – Resume assessment of annual salmon escapement in the Aniak River drainage. The Governor's request for this item included an additional \$150.0 UGF for assessment of annual salmon escapement in the Sheenjek River Drainage, for a total of \$300.0 UGF.

### Wildlife Conservation

- \$500.0 GF Match was requested to receive \$2,000.0 Pittman-Robertson funds (Federal Receipts authority). The Governor's request includes several projects to be funded as temporary increments. The Subcommittee removed \$380.0 UGF funding from two of these projects and replaced them with a mixture of these federal Pittman-Robertson funds, GF Match, and UGF. The full \$2,500.0 request is approved, however part of it will be allocated to fund the following:
  - Restoring complete moose population estimates in Game Management Unit 20C.
    - \$41.25 Federal Receipts / \$13.75 GF Match (assessment)
    - \$25.0 UGF (intensive management)
  - Restoring assessments in Game Management Units 15A and 15C for intensive management
    - \$150.0 Federal Receipts / \$50.0 GF Match (assessment)
    - \$100.0 UGF (intensive management)

- \$430.0 UGF / \$(430.0) FED – Approve as a one-time increment general funds to replace an estimated reduction of federal Dingell-Johnson funds in order to maintain the Aquatic Resources Project and reduce excess Federal Receipt authority.

## **Denied**

- \$550.0 UGF – Sockeye Salmon Stock Identification project and one biometrician working on Chinook salmon issues with the Pacific Salmon Treaty. These projects were previously funded by expiring federal Alaska Sustainable Salmon Fishery grants.
- \$130.0 UGF – Temporary increment to restore the bear removal program on the North Slope to improve Muskox Population (FY2012 – FY2014). According to the Department, this program has been effective. It is not eligible for Pittman-Robertson funds because it is an intensive management project.
- \$140.0 UGF / \$(140.0) F&G Fund (Other) – Replacement of Fish and Game Funds with General Funds for the Aquatic Resources Project. The Department cites the decline in federal funds and fishing license sales revenue which are tied to the national economy as reasons for this requested fund change. Fish and Game Funds have been used to run this project since the 1980's.

## **OTHER SUBCOMMITTEE ACTION:**

\$(316.5) UGF – Agency-wide unallocated reduction by an amount equivalent to 5% of the Department's travel line in the Governor's FY2014 budget.

## **AMENDMENT ACTION:**

There were no Governor's Amendments to the Department of Fish and Game's budget.

## **ATTACHED REPORTS:**

The House Finance Budget Subcommittee on the Department of Fish and Game adopts the attached reports that relate to the House Structure:

### **Subcommittee Generated Reports:**

Budget Action Worksheet

### **Legislative Finance Division Reports (Numbers Only) – House Structure**

1. Agency Totals – FY2014 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (General Funds)
4. Transaction Comparison between Adjusted Base and House Subcommittee
5. Transaction Comparison between Governor's Amended Request and House Subcommittee
6. Wordage Report – Fiscal Year 2014 Operating Budget

Respectfully submitted,

Representative Bill Stoltze, Chair  
House Finance Subcommittee on the Alaska Court System Budget