

ALASKA STATE SENATE
SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL
 ROOM 508
 JUNEAU, ALASKA 99801-1182



DENISE LICCIOLI, FINANCE AIDE
 (907)465-3880
 FAX (907) 465-4821

SENATE FINANCE / FISH & GAME SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR STEVENS, SENATOR WAGONER, SENATOR HUGGINS

FY 2013 Budget Close-out Report

March 20, 2012

The Sub-Committee for the Department of Fish & Game submits an operating budget recommendation and report to the Senate Finance Committee for FY13 as follows:

Fund Source

	<u>12 Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>	<u>Difference</u>
GF	\$ 80,617.9	\$ 85,279.4	\$ 87,899.0	\$2,619.6 3%
Federal	62,199.7	62,346.0	62,346.0	0
Other	56,317.2	61,684.1	61,684.1	0
Total	<u>\$199,134.8</u>	<u>\$209,309.5</u>	<u>\$211,929.1</u>	

Position Summary

	<u>12 Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>
PFT	924	911	911
PPT	757	711	711
Temp	68	68	68
Total	<u>1,749</u>	<u>1,690</u>	<u>1,690</u>

Personnel

The authorized position count for the department was reviewed; the Sub-Committee kept the overall number of positions the same as in the Governor's Amended request, although the department did delete many long time vacant positions as they built their FY13 Adjusted Base.

Budget Action

- Held 5 public meetings with the department to discuss and explain the budget;
- Adopted the FY13 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor.

The sub-committee accepted the Governor's budget as submitted, except for one amendment that was submitted late on March 8; and except for changing one item to a "one time item" and two other items to "short term" items. The sub-committee added \$2,619.6 of GF for various projects throughout the State. The majority of these projects were added to the Commercial Fisheries division; one each was added to Sport Fisheries, Wildlife Conservation, and State Subsistence. These are the additions done by the sub-committee:

- Chilkat Lake Productivity Program \$60.0
- Nushagak River Coho & Pink Salmon Escapement \$95.0
- Salmon Lake Nutrient Enrichment \$162.5
- Hobson Creek Hatchery Operations \$337.5
- Salmon Enhancement Norton Sound Region \$250.0
- Salmon Fishery Enhancement in Norton Sound \$190.0
- Nome Subdistrict Chum Rehabilitation \$100.0
- Niukluk River Chinook Rehabilitation \$150.0
- Nome River Salmon Rehabilitation \$50.0
- Genetics Work on Chinook Salmon Westward Region \$234.0
- Rehabilitation & Enhancement Chinook Salmon \$295.0
- Habitat Enhancement Work in the Southcentral Region \$245.0
- Regional Hub Subsistence Research \$450.6

The sub-committee also changed the name of the State Subsistence allocation to State Subsistence Research to better reflect the activities of the allocation.

Please see the attached reports for the details on these budget changes.

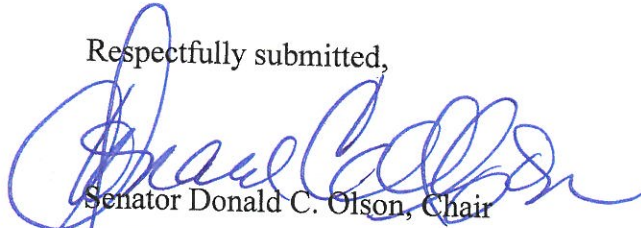
It is our intention to allow Legislative Finance to do technical adjustments if any are needed.

Documents attached

Legislative Finance Reports:

- Legislative Finance Sub-Committee Worksheet
- Agency Totals – Senate Structure - FY 13 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 13 Operating Budget

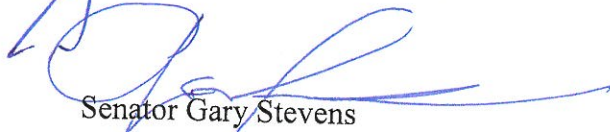
Respectfully submitted,



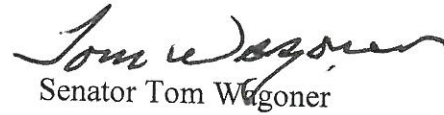
Senator Donald C. Olson, Chair



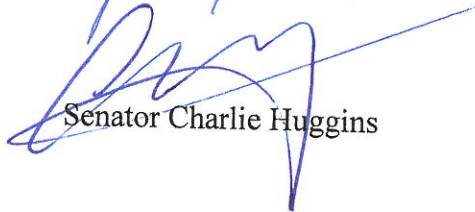
Senator Lyman Hoffman



Senator Gary Stevens



Senator Tom Wagoner



Senator Charlie Huggins

Cc: Senate Finance Co-Chairs: Senator Hoffman and Senator Stedman
Lacey Sanders, Legislative Finance
Cora Campbell, Commissioner, Department of Fish & Game
Kevin Brooks, Director of Administrative Svcs, Department of Fish & Game
Karen Rehfeld, Director, Office of Management & Budget
Kym Mauseth, Office of Management & Budget