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|-----|------------------------------------|---------------------|----------------------|-----------------------|---------------------|----------------------|---|--|---|-------------|------------------|--------------|--|--|--|
| 301 | Department of Fish and Game | | | | | | | | | | | | | | |
| 302 | All Dollars in Thousands | | | | | | | | | | | | | | |
| 303 | | | | | | | | | | | | | | | |
| 304 | | FY13 Mgt Pln | FY14 Adj Base | Governor Amend | House Subcom | Senate Subcom | FY13 Mgt Pln to House Subcommittee | FY14 Adj Base to House Subcommittee | Governor Amend to House Subcommittee | | | | | | |
| 305 | Unrestricted GF | 78,259.6 | 77,843.5 | 80,866.1 | 79,149.6 | | 890.0 | 1.1% | 1,306.1 | 1.7% | (1,716.5) | -2.1% | | | |
| 306 | Designated GF | 9,506.7 | 9,138.6 | 8,036.6 | 8,036.6 | | (1,470.1) | -15.5% | (1,102.0) | -12.1% | - | 0.0% | | | |
| 307 | Other | 61,687.4 | 61,695.9 | 62,709.2 | 62,849.2 | | 1,161.8 | 1.9% | 1,153.3 | 1.9% | 140.0 | 0.2% | | | |
| 308 | Federal Funds | 62,359.6 | 62,367.8 | 63,337.8 | 63,337.8 | | 978.2 | 1.6% | 970.0 | 1.6% | - | 0.0% | | | |
| 309 | Total | 211,813.3 | 211,045.8 | 214,949.7 | 213,373.2 | - | 1,559.9 | 0.7% | 2,327.4 | 1.1% | (1,576.5) | -0.7% | | | |
| 310 | Check (Enter #s from LFD reports) | 211,813.3 | 211,045.8 | 214,949.7 | 213,373.2 | - | | | | | | | | | |
| 311 | Should equal zero | - | - | - | - | - | | | | | | | | | |

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| Prepared by: | Daniel George |
| Date: | 2/28/2013 |
| Time: | 2:00 PM |
| Status: | FINAL |

Pink cells differ from Governor's Request
Enter Data in Blue Cells

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|-----|---|-------------|-------------|-------------|-------------|---|---------|-------|---------|------|-----------|-------|--|--|--|
| 312 | | | | | | | | | | | | | | | |
| 313 | Funding Summary | | | | | | | | | | | | | | |
| 314 | General Funds Total | 87,766.3 | 86,982.1 | 88,902.7 | 87,186.2 | | (580.1) | -0.7% | 204.1 | 0.2% | (1,716.5) | -1.9% | | | |
| 315 | Other | 61,687.4 | 61,695.9 | 62,709.2 | 62,849.2 | | 1,161.8 | 1.9% | 1,153.3 | 1.9% | 140.0 | 0.2% | | | |
| 316 | Federal | 62,359.6 | 62,367.8 | 63,337.8 | 63,337.8 | | 978.2 | 1.6% | 970.0 | 1.6% | - | 0.0% | | | |
| 317 | | | | | | | | | | | | | | | |
| 318 | Positions (Enter position counts from LFD reports) | | | | | | | | | | | | | | |
| 319 | PFTs | 928 | 933 | 933 | 933 | | 5.0 | 0.5% | - | 0.0% | - | 0.0% | | | |
| 320 | PPTs | 715 | 710 | 718 | 718 | | 3.0 | 0.4% | 8.0 | 1.1% | - | 0.0% | | | |
| 321 | Temps | 68 | 68 | 68 | 68 | | - | 0.0% | - | 0.0% | - | 0.0% | | | |
| 322 | Total Positions | 1711 | 1711 | 1719 | 1719 | | | | | | | | | | |
| 323 | Position Check (Should equal zero) | | | | | - | | | | | | | | | |

| HOUSE SUBCOMMITTEE | | | | |
|---|---------------|-------------------|---------|---------|
| (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 1,306.1 | (1,102.0) | 1,153.3 | 970.0 | 2,327.4 |
| 1,943.8 | (1,102.0) | 1,153.3 | 778.8 | 2,773.9 |
| - | - | - | - | - |
| (637.7) | - | - | 191.2 | (446.5) |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 1,943.8 | (1,102.0) | 1,153.3 | 778.8 | 2,773.9 |
| 87.6 | - | - | - | 87.6 |
| - | - | - | - | - |
| 155.0 | - | - | - | 155.0 |
| 175.0 | - | - | - | 175.0 |
| 150.0 | - | - | - | 150.0 |
| 350.0 | - | - | - | 350.0 |

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| 324 | | | | | | | | | | | | | | | | |
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| 326 | | | | | | | | | | | | | | | | |
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| 328 | | | | | | | | | | | | | | | | |
| 329 | | | | | | | | | | | | | | | | |
| 330 | Department of Fish and Game | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Hse PCNs | Other or Incent | | | | | |
| 333 | This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14. | | | | | Numbers Section | Fund Code | 3,903.9 | | 8 | 8 | | | | | |
| 334 | 1 | Administration and Support | Administrative Services | Department of Administration Core Services Rates | DF&G's total FY14 Core Services increase equals \$655.4. \$87.6 is included in the Governor's FY14 Request and \$567.8 will be absorbed by the department. | 1004 | Gen Fund | 87.6 | 1 | 0 | 0 | | | | | |
| 335 | 2 | Commercial Fisheries | Southeast Region Fisheries Management | GF to Continue Salmon Stock Identification Projects Expiring Under Federal AK Sustainable Salmon Fishery Grants | | 1004 | Gen Fund | 550.0 | 0 | 0 | 0 | | | | | |
| 336 | 3 | Commercial Fisheries | Central Region Fisheries Management | Susitna River Drainage Sockeye Project | | 1004 | Gen Fund | 155.0 | 1 | 8 | 8 | | | | | |
| 337 | 4 | Commercial Fisheries | AYK Region Fisheries Management | Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15) | INC-T (funding for FY14-FY15 however, the project runs from FY13-FY15) | 1004 | Gen Fund | 175.0 | 1 | 0 | 0 | INC-T | | | | |
| 338 | 5 | Commercial Fisheries | AYK Region Fisheries Management | Assessment of Annual Salmon Escapement in the Aniak River Drainage & Sheenjek River | Subcommittee funds Aniak River Drainage Escapement (\$150.0) | 1004 | Gen Fund | 300.0 | 0.5 | 0 | 0 | | | | | |
| 339 | 6 | Commercial Fisheries | Westward Region Fisheries Management | Maintenance and Operations Costs for the New Kodiak Office Building | | 1004 | Gen Fund | 350.0 | 1 | 0 | 0 | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y |
|-----|--|----------------------------|---|--|---|----------------------------|----------------|---------------------------|-----------------|-----------------|----------------------|------------------------|----------------------|--------------------------|----------------|--------------|----------------|---|---|--|----------------------|--------------------------|----------------|--------------|---|
| 325 | | | | | | | | | | | | | | | | | | | | HOUSE SUBCOMMITTEE | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| 328 | | | | | | | | | | | | | | | | | | | | 1,306.1 | (1,102.0) | 1,153.3 | 970.0 | 2,327.4 | |
| 329 | | | | | | | | | | | | | | | | | | | | 1,943.8 | (1,102.0) | 1,153.3 | 778.8 | 2,773.9 | |
| 330 | Department of Fish and Game | | | | | | | | | | | | | | | | | | | - | - | - | - | - | |
| 331 | | | | | | | | | | | | | | | | | | | | (637.7) | - | - | 191.2 | (446.5) | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Hse PCNs | OTI or IncOTI | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | |
| 333 | 7 | Commercial Fisheries | Westward Region Fisheries Management | Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs & for Historical Aerial Surveys | Fund existing weirs, but not historical aerial surveys. | 1004 | Gen Fund | 150.0 | 0.6667 | 0 | 0 | | 100.0 | - | - | - | 100.0 | | | | | | | | |
| 340 | 8 | Commercial Fisheries | Westward Region Fisheries Management | Training Observers and Crab Pot Survey | | 1109 | Test Fish | 300.0 | 1 | 0 | 0 | | - | 300.0 | - | - | 300.0 | | | | | | | | |
| 341 | 9 | Commercial Fisheries | Commercial Fisheries Special Projects | Additional Statutory Designated Program Receipt Authority for Anticipated Contracts | | 1108 | Stat Desig | 465.0 | 1 | 0 | 0 | | - | - | 465.0 | - | 465.0 | | | | | | | | |
| 342 | 10 | Commercial Fisheries | Commercial Fisheries Special Projects | Reduce Excess Receipt Authority | | 1002 | Fed Rcpts | (800.0) | 1 | 0 | 0 | | - | - | - | (800.0) | (800.0) | | | | | | | | |
| 343 | | | | | | 1005 | GF/Prgm | (1,005.7) | 1 | | | | - | (1,005.7) | - | - | (1,005.7) | | | | | | | | |
| 344 | 11 | Sport Fisheries | Sport Fisheries | Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds | D-J FED funds are at roughly 75% of historical high levels due to national economy Approve as IncOTI. | 1002 | Fed Rcpts | (430.0) | 1 | 0 | 0 | Inc OTI | - | - | - | (430.0) | (430.0) | | | | | | | | |
| 345 | | | | | | 1004 | Gen Fund | 430.0 | 1 | | | | 430.0 | - | - | - | 430.0 | | | | | | | | |
| 346 | 12 | Sport Fisheries | Sport Fisheries | Fund Source Change to Enhance Sustainability of the Fish and Game Fund while Maintaining Services | Request for fund source change declined in order to maintain historical funding source. | 1004 | Gen Fund | 140.0 | 0 | 0 | 0 | | - | - | - | - | - | | | | | | | | |
| 347 | | | | | | 1024 | Fish/Game | (140.0) | 0 | | | | - | - | - | - | - | | | | | | | | |
| 348 | 13 | Wildlife Conservation | Wildlife Conservation | Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations | | 1005 | GF/Prgm | (92.4) | 1 | 0 | 0 | | - | (92.4) | - | - | (92.4) | | | | | | | | |
| 349 | | | | | | 1024 | Fish/Game | 92.4 | 1 | | | | - | - | 92.4 | - | 92.4 | | | | | | | | |
| 350 | 14 | Wildlife Conservation | Wildlife Conservation | Wildlife Population Assessment and Species Research | The full funding amount of this request is approved as part of Other Subcommittee Actions to fund INC-Ts below. | 1002 | Fed Rcpts | 2,000.0 | 0.9044 | 0 | 0 | | - | - | - | 1,808.8 | 1,808.8 | | | | | | | | |
| 351 | | | | | | 1003 | G/F Match | 500.0 | 0.6224 | | | | 311.2 | - | - | - | 311.2 | | | | | | | | |
| 352 | 15 | Wildlife Conservation | Hunter Education Public Shooting Ranges | Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation | | 1005 | GF/Prgm | (303.9) | 1 | 0 | 0 | | - | (303.9) | - | - | (303.9) | | | | | | | | |
| 353 | | | | | | 1024 | Fish/Game | 303.9 | 1 | | | | - | - | 303.9 | - | 303.9 | | | | | | | | |
| 354 | 16 | Administration and Support | State Subsistence Research | Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority | | 1007 | I/A Rcpts | (800.0) | 1 | 0 | 0 | | - | - | (800.0) | - | (800.0) | | | | | | | | |
| 355 | | | | | | 1061 | CIP Rcpts | 800.0 | 1 | | | | - | - | 800.0 | - | 800.0 | | | | | | | | |
| 356 | 17 | Administration and Support | State Subsistence Research | Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding | | 1002 | Fed Rcpts | 200.0 | 1 | 0 | 0 | | - | - | - | 200.0 | 200.0 | | | | | | | | |
| 357 | | | | | | 1007 | I/A Rcpts | (200.0) | 1 | | | | - | - | (200.0) | - | (200.0) | | | | | | | | |
| 358 | 18 | Administration and Support | State Facilities Maintenance | Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility | | 1007 | I/A Rcpts | 492.0 | 1 | 0 | 0 | | - | - | 492.0 | - | 492.0 | | | | | | | | |
| 359 | 19 | Habitat | Habitat | Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance | | 1004 | Gen Fund | 185.0 | 1 | 0 | 0 | | 185.0 | - | - | - | 185.0 | | | | | | | | |
| 360 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 361 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 366 | Temporary Increments from Adjusted Base | | | | | Fund Code | 1,674.0 | 1 | 0 | | | | 1,164.0 | - | - | - | 1,164.0 | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y |
|-----|----------|----------------------------|---------------------------------------|---|--|----------------------------|----------|---------------------------|-----------------|-----------------|-------------------|------------------------|----------------------|--------------------------|----------------|--------------|---|---|---|---|--|----------------------|--------------------------|----------------|--------------|
| 325 | | | | | | | | | | | | | | | | | | | | | HOUSE SUBCOMMITTEE | | | | |
| 326 | | | | | | | | | | | | | | | | | | | | | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | |
| 327 | | | | | | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 328 | | | | | | | | | | | | | | | | | | | | | 1,306.1 | (1,102.0) | 1,153.3 | 970.0 | 2,327.4 |
| 329 | | | | | | | | | | | | | | | | | | | | | 1,943.8 | (1,102.0) | 1,153.3 | 778.8 | 2,773.9 |
| 330 | | | | | | | | | | | | | | | | | | | | | - | - | - | - | - |
| 331 | | | | | | | | | | | | | | | | | | | | | (637.7) | - | - | 191.2 | (446.5) |
| | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Hse PCNs | Other PCNs | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | |
| 332 | 1 | Commercial Fisheries | Southeast Region Fisheries Management | Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15) | | 1004 | Gen Fund | 260.0 | 1 | 0 | 0 | 260.0 | - | - | - | 260.0 | | | | | | | | | |
| 367 | 2 | Commercial Fisheries | Southeast Region Fisheries Management | Restore Chilkat Lake Productivity Program (FY13-FY16) | | 1004 | Gen Fund | 60.0 | 1 | 0 | 0 | 60.0 | - | - | - | 60.0 | | | | | | | | | |
| 368 | 3 | Commercial Fisheries | AYK Region Fisheries Management | Restore Tanana River Sonar Project Operational Costs (FY13-FY15) | | 1004 | Gen Fund | 200.0 | 1 | 0 | 0 | 200.0 | - | - | - | 200.0 | | | | | | | | | |
| 369 | 4 | Commercial Fisheries | AYK Region Fisheries Management | Restore Salmon Fishery Enhancement in Norton Sound Nome River Salmon Rehabilitation (FY13-FY14) | | 1004 | Gen Fund | 50.0 | 1 | 0 | 0 | 50.0 | - | - | - | 50.0 | | | | | | | | | |
| 370 | 5 | Commercial Fisheries | Commercial Fisheries Special Projects | Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16) | | 1004 | Gen Fund | 234.0 | 1 | 0 | 0 | 234.0 | - | - | - | 234.0 | | | | | | | | | |
| 371 | 6 | Commercial Fisheries | Commercial Fisheries Special Projects | Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16) | | 1004 | Gen Fund | 300.0 | 1 | 0 | 0 | 300.0 | - | - | - | 300.0 | | | | | | | | | |
| 372 | 7 | Wildlife Conservation | Wildlife Conservation | Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) | Item will be funded with \$55.0 Fed Rcpts from P-R Funds for assessment, and \$25.0 GF Match for the intensive management component. (Other Subcom. Actions #1 & #2) | 1004 | Gen Fund | 80.0 | 0 | 0 | 0 | - | - | - | - | - | | | | | | | | | |
| 373 | 8 | Wildlife Conservation | Wildlife Conservation | Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14) | Program was successful and not eligible for FED funds due to intensive management. (Other Subcomm. Actions #3) | 1004 | Gen Fund | 130.0 | 0 | 0 | 0 | - | - | - | - | - | | | | | | | | | |
| 374 | 9 | Wildlife Conservation | Wildlife Conservation | Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population (FY12-FY14) | Item will be funded with \$200.0 Fed Rcpts from P-R Funds for assessment, and \$100.0 GF Match for the intensive management component. (Other Subcom. Actions #4 & #5) | 1004 | Gen Fund | 300.0 | 0 | 1 | 0 | - | - | - | - | - | | | | | | | | | |
| 375 | 10 | Administration and Support | State Subsistence Research | Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14) | | 1004 | Gen Fund | 60.0 | 1 | 0 | 0 | 60.0 | - | - | - | 60.0 | | | | | | | | | |
| 376 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 385 | | | | | | | | | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y |
|-----|------------------------------------|----------------------------|-----------------------------------|--|---|----------------------------|----------------|---------------------------|-----------------|-----------------|------------|------------------------|----------------------|--------------------------|----------------|--------------|---|---|---|--|----------------------|--------------------------|----------------|--------------|---|
| 325 | | | | | | | | | | | | | | | | | | | | HOUSE SUBCOMMITTEE | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | | (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | |
| 328 | | | | | | | | | | | | | | | | | | | | 1,306.1 | (1,102.0) | 1,153.3 | 970.0 | 2,327.4 | |
| 329 | | | | | | | | | | | | | | | | | | | | 1,943.8 | (1,102.0) | 1,153.3 | 778.8 | 2,773.9 | |
| 330 | Department of Fish and Game | | | | | | | | | | | | | | | | | | | - | - | - | - | - | |
| 331 | | | | | | | | | | | | | | | | | | | | (637.7) | - | - | 191.2 | (446.5) | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | Funding Multiplier | Gov PCNs | Hse PCNs | OTI | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | |
| 333 | | | | | | Fund Code | (446.5) | 0 | 0 | | | (637.7) | - | - | 191.2 | (446.5) | | | | | | | | | |
| 334 | 1 | Wildlife Conservation | Wildlife Conservation | Decrement IncT funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) | | 1004 | Gen Fund | (80.0) | 1 | 0 | 0 | (80.0) | - | - | - | (80.0) | | | | | | | | | |
| 335 | 2 | Wildlife Conservation | Wildlife Conservation | Restore Complete Moose Population Estimate in GMU 20C (FY14) | Assessment component of this program is funded with Federal Receipts. Intensive management component of this program is funded with GF Match funds. | 1002 | Fed Rcpts | 41.2 | 1 | 0 | 0 | - | - | - | 41.2 | 41.2 | | | | | | | | | |
| 336 | | | | | | 1003 | G/F Match | 13.8 | 1 | | | 13.8 | - | - | - | 13.8 | | | | | | | | | |
| 337 | | | | | | 1004 | Gen Fund | 25.0 | 1 | | | 25.0 | - | - | - | 25.0 | | | | | | | | | |
| 338 | 3 | Wildlife Conservation | Wildlife Conservation | Decrement IncT funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14) | | 1004 | Gen Fund | (130.0) | 1 | 0 | 0 | (130.0) | - | - | - | (130.0) | | | | | | | | | |
| 339 | 4 | Wildlife Conservation | Wildlife Conservation | Decrement IncT funding for Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population (FY12-FY14) | | 1004 | Gen Fund | (300.0) | 1 | 0 | -1 | (300.0) | - | - | - | (300.0) | | | | | | | | | |
| 340 | 5 | Wildlife Conservation | Wildlife Conservation | Restore Assessments in GMUs 15A and 15C for Intensive Management (FY14) | Assessment component of this program is funded with Federal Receipts. Intensive management component of this program is funded with GF Match funds. | 1002 | Fed Rcpts | 150.0 | 1 | 0 | 1 | - | - | - | 150.0 | 150.0 | | | | | | | | | |
| 341 | | | | | | 1003 | G/F Match | 50.0 | 1 | | | 50.0 | - | - | - | 50.0 | | | | | | | | | |
| 342 | | | | | | 1004 | Gen Fund | 100.0 | 1 | | | 100.0 | - | - | - | 100.0 | | | | | | | | | |
| 343 | 6 | Administration and Support | Agency-Wide Unallocated Reduction | | \$316.5 unallocated reduction is equivalent to 5% of the department's travel budget for FY2014. | 1004 | Gen Fund | (316.5) | 1 | 0 | 0 | (316.5) | - | - | - | (316.5) | | | | | | | | | |
| 344 | | | | | | | | | | | | | | | | | | | | (637.7) | - | - | 191.2 | (446.5) | |