

301	<b>Department of Fish and Game</b>					
302	All Dollars in Thousands					
303						
304	<b>FY13 Mgt Pln</b>	<b>FY14 Adj Base</b>	<b>Governor Amend</b>	<b>Senate Subcom</b>	<b>House</b>	
305	Unrestricted GF	78,259.6	77,843.5	80,866.1	79,971.4	79,149.6
306	Designated GF	9,506.7	9,138.6	8,036.6	8,586.6	8,186.6
307	Other	61,687.4	61,695.9	62,709.2	62,849.2	62,849.2
308	Federal Funds	62,359.6	62,367.8	63,337.8	63,337.8	63,337.8
309	<b>Total</b>	<b>211,813.3</b>	<b>211,045.8</b>	<b>214,949.7</b>	<b>214,745.0</b>	<b>213,523.2</b>
310	Check (Enter #s from LFD reports)	211,813.3	211,045.8	214,949.7	214,745.0	213,523.2
311	Should equal zero	-	-	-	-	-

<b>FY13 Mgt Pln to Senate Subcommittee</b>		<b>FY14 Adj Base to Senate Subcommittee</b>		<b>Governor Amend to Senate Subcommittee</b>	
1,711.8	2.2%	2,127.9	2.7%	(894.7)	-1.1%
(920.1)	-9.7%	(552.0)	-6.0%	550.0	6.8%
1,161.8	1.9%	1,153.3	1.9%	140.0	0.2%
978.2	1.6%	970.0	1.6%	-	0.0%
<b>2,931.7</b>	<b>1.4%</b>	<b>3,699.2</b>	<b>1.8%</b>	<b>(204.7)</b>	<b>-0.1%</b>

Prepared by:	S. Ricci
Date:	3/18/2013
Time:	16:45
Status:	FINAL

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

313	<b>Funding Summary</b>					
314	General Funds Total	87,766.3	86,982.1	88,902.7	88,558.0	87,336.2
315	Other	61,687.4	61,695.9	62,709.2	62,849.2	62,849.2
316	Federal	62,359.6	62,367.8	63,337.8	63,337.8	63,337.8
317						
318	<b>Positions (Enter position counts from LFD reports)</b>					
319	PFTs	928	933	933	933	993
320	PPTs	715	710	718	718	718
321	Temps	68	68	68	68	68
322	<b>Total Positions</b>	<b>1711</b>	<b>1711</b>	<b>1719</b>	<b>1719</b>	<b>1719</b>
323	Position Check (Should equal zero)					-

791.7	0.9%	1,575.9	1.8%	(344.7)	-0.4%
1,161.8	1.9%	1,153.3	1.9%	140.0	0.2%
978.2	1.6%	970.0	1.6%	-	0.0%
5.0	0.5%	-	0.0%	-	0.0%
3.0	0.4%	8.0	1.1%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

324						
325						
326						
327						
328						
329						
330	<b>Department of Fish and Game</b>					
331						

<b>Total Subcommittee Changes</b>						OTR or Incent?
Governor's Original Request Accepted						
Governor's Amendments Accepted						
Subcommittee's Additions						

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
2,127.9	(552.0)	1,153.3	970.0	3,699.2	
2,468.8	(1,102.0)	1,153.3	778.8	3,298.9	
-	-	-	-	-	
(340.9)	550.0	-	191.2	400.3	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
2,468.8	(1,102.0)	1,153.3	778.8	3,298.9	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	
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	0.7272	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)		1004	Gen Fund	175.0	1	0	0
338	5 Commercial Fisheries	AYK Region Fisheries Management	Assessment of Annual Salmon Escapement in the Aniak River Drainage		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
340	7 Commercial Fisheries	Westward Region Fisheries Management	Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs		1004	Gen Fund	150.0	0.6667	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																				<b>SENATE SUBCOMMITTEE</b>					
326																				<b>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)</b>					
327																				<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																				<b>2,127.9</b>	<b>(552.0)</b>	<b>1,153.3</b>	<b>970.0</b>	<b>3,699.2</b>	
329																				2,468.8	(1,102.0)	1,153.3	778.8	3,298.9	
330	<b>Department of Fish and Game</b>																			<b>Total Subcommittee Changes</b>					<b>OTR or Incentive?</b>
331																									
																				Governor's Amendments Accepted					
																				Subcommittee's Additions					
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>									
333	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		1002	Fed Rcpts	(430.0)	1	0	0	-	-	-	(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		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		1002	Fed Rcpts	2,000.0	0.9044	0	0	-	-	-	1,808.8	1,808.8									
351						1003	G/F Match	500.0	0.8724			436.2	-	-	-	-	436.2								
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		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	<b>Temporary Increments from Adjusted Base</b>					<b>Fund Code</b>	<b>1,674.0</b>		<b>1</b>	<b>0</b>		<b>1,014.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,014.0</b>								
367	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								
368	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								
369	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								

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																			<b>SENATE SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			2,127.9	(552.0)	1,153.3	970.0	3,699.2	
329																			2,468.8	(1,102.0)	1,153.3	778.8	3,298.9	
330	<b>Department of Fish and Game</b>																		Total Subcommittee Changes					OTR or Incentive?
331																								
332																								
333																								
334	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
335	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								
336	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								
337	6	Commercial Fisheries	Commercial Fisheries Special Projects	Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)		1004	Gen Fund	300.0	0.5	0	0	150.0	-	-	-	150.0								
338	7	Wildlife Conservation	Wildlife Conservation	Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)		1004	Gen Fund	80.0	0	0	0	-	-	-	-	-								
339	8	Wildlife Conservation	Wildlife Conservation	Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)		1004	Gen Fund	130.0	0	0	0	-	-	-	-	-								
340	9	Wildlife Conservation	Wildlife Conservation	Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population (FY12-FY14)		1004	Gen Fund	300.0	0	1	0	-	-	-	-	-								
341	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								
342																								
343	<b>Other Subcommittee Actions</b>						<b>Fund Code</b>	<b>400.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(340.9)</b>	<b>550.0</b>	<b>-</b>	<b>191.2</b>	<b>400.3</b>								
344	1	Commercial Fisheries	Southeast Region Fisheries Management	Aerial Survey Icy Point to Dixon Entrance		1004	Gen Fund	165.0	1	0	0	165.0	-	-	-	165.0								
345	2	Commercial Fisheries	Southeast Region Fisheries Management	Fund Source Change Chatam Strait Black Cod Test Fishery		1004	Gen Fund	(200.0)	1	0	0	(200.0)	-	-	-	(200.0)								
346						1109	Test Fish	200.0	1			-	200.0	-	-	200.0								
347	3	Commercial Fisheries	Central Region Fisheries Management	Fund Source Change Bristol Bay Test Fishery		1004	Gen Fund	(200.0)	1	0	0	(200.0)	-	-	-	(200.0)								
348						1109	Test Fish	200.0	1			-	200.0	-	-	200.0								
349	4	Commercial Fisheries	Central Region Fisheries Management	Mixed Stock Sampling in Upper Cook Inlet. In the Offshore test fishery and Commercial Drift Gillnet fishery (FY14-FY17)		1004	Gen Fund	273.0	1	0	0	273.0	-	-	-	273.0								
350	5	Commercial Fisheries	AYK Region Fisheries Management	Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0								
351	6	Commercial Fisheries	Westward Region Fisheries Management	Funding for Golden King Crab Observers	House Amendment	1109	Test Fish Rcpts	150.0	1	0	0	-	150.0	-	-	150.0								
352																								

	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																				<b>SENATE SUBCOMMITTEE</b>					
326																				(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				<b>2,127.9</b>	<b>(552.0)</b>	<b>1,153.3</b>	<b>970.0</b>	<b>3,699.2</b>	
329																				2,468.8	(1,102.0)	1,153.3	778.8	3,298.9	
330	<b>Department of Fish and Game</b>																			Total Subcommittee Changes					GTR or Incent?
331																									
332																				Governor's Amendments Accepted					
333																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
395	7	Commercial Fisheries	Headquarters Fisheries Management	Increase Funding for Continued genetics work on Susitna River Drainage (FY14-FY15)		1004	Gen Fund	250.0	1	0	0	INC-T	250.0	-	-	-	250.0								
396	8	Commercial Fisheries	Commercial Fisheries Special Projects	Delete IncT funding for Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)		1004	Gen Fund	(300.0)	1	0	0		(300.0)	-	-	-	(300.0)								
397	9	Commercial Fisheries	Commercial Fisheries Special Projects	Partially restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY14-FY16)		1004	Gen Fund	150.0	1	0	0	INC-T	150.0	-	-	-	150.0								
398	10	Sport Fisheries	Sport Fisheries	Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and		1004	Gen Fund	238.5	1	0	0		238.5	-	-	-	238.5								
399	11	Sport Fisheries	Sport Fisheries	Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-		1004	Gen Fund	300.0	1	0	0	INC-T	300.0	-	-	-	300.0								
400	12	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)								
401	13	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	OTI	-	-	-	41.2	41.2								
402						1003	G/F Match	13.8	1				13.8	-	-	-	-	-	-	13.8					
403						1004	Gen Fund	25.0	1				25.0	-	-	-	-	-	-	25.0					
404	14	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)								
405	15	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	-1	-1		(300.0)	-	-	-	(300.0)								

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																			<b>SENATE SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			<b>2,127.9</b>	<b>(552.0)</b>	<b>1,153.3</b>	<b>970.0</b>	<b>3,699.2</b>	
329																			2,468.8	(1,102.0)	1,153.3	778.8	3,298.9	
330	<b>Department of Fish and Game</b>																		Governor's Original Request Accepted					OTF or Intent?
331																			Governor's Amendments Accepted					
332																			Subcommittee's Additions					OTF or Intent?
333	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTF or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
406	16	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	1	1	OTI	-	-	-	150.0	150.0							
407						1003	G/F Match	50.0	1				50.0	-	-	-	50.0							
408						1004	Gen Fund	100.0	1				100.0	-	-	-	100.0							
409	17	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)							
410	18	Administration and Support	Agency-Wide Unallocated Reduction		\$579.7 Unallocated Reduction Dept Wide Equivalent to .73% 3 Year Avg Lapse on GF across the Department	1004	Gen Fund	(579.7)	1	0	0		(579.7)	-	-	-	(579.7)							
411	19	Commercial Fisheries	INTENT	It is the intent of the legislature that the Department of Fish & Game shall provide reports to the Senate Finance Committee that includes a detailed accounting of funds spent in the Cook Inlet area on escapement monitoring, Genetics baseline data, mixed stock sampling, smolt out migration, migratory studies, and habitat improvements for Chinook, Coho, and sockeye salmon. The report shall also include detailed information and data that the funding produced. Additionally, the department shall indicate problems, potential solutions, and existing funding for all projects in the region associated with managing the salmon population.																				
412				1) Report prior to January 1, 2014: a. Conclusions reached in Phase I regarding use of existing samples to determine the sufficiency of genetic diversity; b. Findings reached in Phase II regarding baseline data from coho sampling at spawning locations; c. Results of laboratory analysis in Phase III of samples for estimating stock composition. d. Results of the Mixed Stock Sampling in the two Offshore Test Fishery (OTF) projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district. e. Results of retrospective genetic stock identification (GSI) analysis of archived sockeye scales which are focused on reconstructing historical Susitna sockeye production.																				
413				2) Report prior to January 1, 2015: a. Findings reached in the second year of Phase II of baseline data from coho sampling from spawning locations; b. Results of laboratory analysis in second year of Phase III of samples regarding estimation of stock composition. c. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district. 3) Report prior to January 1, 2016: a. The laboratory analysis in the third year, together with a summary of all three years, of Phase III of the project for estimating stock composition. b. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district.																				