

Alaska House of Representatives

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House Finance Subcommittee Department of Fish and Game

Fiscal Year 2015 Operating Budget Narrative Report

February 27, 2014

The House Finance Subcommittee for the Department of Fish and Game submits a recommended operating budget for the Fiscal Year 2015 to the House Finance Committee as follows:

Fund Source (in thousands)

Unrestricted general funds (UGF)	\$ 79,387.8
Designated general funds (DGF)	\$ 8,817.3
Other funds	\$ 62,653.0
<u>Federal funds</u>	<u>\$ 63,713.1</u>
Total	\$ 214,571.2

Positions

Permanent Full Time (PFT)	930
Permanent Part Time (PPT)	699
<u>Temporary</u>	<u>54</u>
Total positions	1,683

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Fish and Game held six meetings in 2014, including close-out. The first meeting was held the week prior to session, on January 14th in Anchorage. Five subsequent meetings were held at the Capitol on the following days: January 28th and 30th, and February 18th, 26th, and 27th. The January 14th and February 18th meetings were held jointly with the Senate Finance Subcommittee.

The Subcommittee reviewed missions and measures, core services, prior and current years' budgets and increments, and analyzed the Governor's budget transactions. The Subcommittee also heard from the Department regarding overview, ongoing litigation related to fishery management, the Board of Fisheries meeting on Upper Cook Inlet Finfish, reports pursuant to intent language of the previous legislative session, and various topics surrounding the Mat-Su fisheries.

The following are budget action highlights:

- The Subcommittee recommends reductions of \$1,000.0 (UGF) and \$500.0 (Other), while maintaining the same number of full-time and part-time positions as the Governor's budget request.

- The Subcommittee recommends a total reduction from the FY2015 Adjusted Base of \$1,195.0 in UGF, \$709.8 in other funds, \$39.0 in federal funds, and no change in designated GF, for a total reduction of \$1,943.8 in all funds.

The Subcommittee recommends accepting the Governor's budget proposal with the following adjustments:

OTHER SUBCOMMITTEE ACTION:

\$1,000.0 (UGF) reduction across four appropriations as follows:

- \$345.0 (UGF) – Commercial Fisheries, Unallocated Reduction
- \$275.0 (UGF) – Sport Fisheries, Unallocated Reduction
- \$220.0 (UGF) – Wildlife Conservation, Unallocated Reduction
- \$160.0 (UGF) - Administration and Support, Boards Support Section, Unallocated Reduction

Additionally, the Subcommittee recommends the following technical adjustment:

Move an appropriation of \$500.0 in Alaska Sport Fish Enterprise account authority from the numbers section to the language section for Sport Fish Operations, in order to prioritize debt service obligations related to the Alaska fish and game revenue bond redemption fund.

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:

Subcommittee Generated Reports:

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2015 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 – FY2015 Operating Budget

Respectfully submitted,



Representative Bill Stoltze, Chair
House Finance Subcommittee on the Alaska Department of Fish and Game