

301	Department of Fish and Game														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY14 Mgt Pln	FY15 Adj Base	Governor Amend	Senate Subcom	House	FY14 Mgt Pln to Senate Subcommittee	FY15 Adj Base to Senate Subcommittee	Governor Amend to Senate Subcommittee						
305	Unrestricted GF	81,362.3	80,582.8	80,387.8	79,562.8	79,387.8	(1,799.5)	-2.2%	(1,020.0)	-1.3%	(825.0)	-1.0%			
306	Designated GF	8,791.8	8,817.3	8,817.3	9,017.3	9,017.3	225.5	2.6%	200.0	2.3%	200.0	2.3%			
307	Other	63,208.0	63,362.8	63,153.0	62,653.0	62,653.0	(555.0)	-0.9%	(709.8)	-1.1%	(500.0)	-0.8%			
308	Federal Funds	63,752.5	63,752.1	63,713.1	63,713.1	63,713.1	(39.4)	-0.1%	(39.0)	-0.1%	-	0.0%			
309	Total	217,114.6	216,515.0	216,071.2	214,946.2	214,771.2	(2,168.4)	-1.0%	(1,568.8)	-0.7%	(1,125.0)	-0.5%			
310	Check (Enter #s from LFD reports)	217,114.6	216,515.0	216,071.2	214,946.2	214,771.2									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Steve Ricci
Date:	3/19/2014
Time:	10:45 AM
Status:	Final

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

312	Funding Summary														
314	General Funds Total	90,154.1	89,400.1	89,205.1	88,580.1	88,405.1	(1,574.0)	-1.7%	(820.0)	-0.9%	(625.0)	-0.7%			
315	Other	63,208.0	63,362.8	63,153.0	62,653.0	62,653.0	(555.0)	-0.9%	(709.8)	-1.1%	(500.0)	-0.8%			
316	Federal	63,752.5	63,752.1	63,713.1	63,713.1	63,713.1	(39.4)	-0.1%	(39.0)	-0.1%	-	0.0%			
317	Positions (Enter position counts from LFD reports)														
319	PFTs	939	940	930	930	930	(9.0)	-1.0%	(10.0)	-1.1%	-	0.0%			
320	PPTs	712	709	699	699	699	(13.0)	-1.8%	(10.0)	-1.4%	-	0.0%			
321	Temps	68	68	54	54	54	(14.0)	-20.6%	(14.0)	-20.6%	-	0.0%			
322	Total Positions	1,719	1,717	1,683	1,683	1,683									
323	Position Check (Should equal zero)	-	-	-	-	-									

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,020.0)	200.0	(709.8)	(39.0)	(1,568.8)
(285.0)	-	(209.8)	(39.0)	(533.8)
-	-	-	-	-
(735.0)	200.0	(500.0)	-	(1,035.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(195.0)	-	(209.8)	(39.0)	(443.8)
(19.3)	-	-	-	(19.3)
(17.0)	-	-	-	(17.0)
200.0	-	-	-	200.0
175.0	-	-	-	175.0
(49.0)	-	-	-	(49.0)

324																
325																
326																
327																
328																
329																
330	Department of Fish and Game															
331																
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or. Incent?					
333					Numbers Section	Fund Code	(443.8)		-34	-34		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
333		These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.										(195.0)	-	(209.8)	(39.0)	(443.8)
334	1	Commercial Fisheries	Southeast Region Fisheries Management	Delete Long-Term Vacant Position Publications Tech (11-5194)		1004	Gen Fund	(19.3)	1	-1	-1	(19.3)	-	-	-	(19.3)
335	2	Commercial Fisheries	Central Region Fisheries Management	Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)		1004	Gen Fund	(17.0)	1	-1	-1	(17.0)	-	-	-	(17.0)
336	3	Commercial Fisheries	AYK Region Fisheries Management	Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0
337	4	Commercial Fisheries	AYK Region Fisheries Management	Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs		1004	Gen Fund	175.0	1	0	0	175.0	-	-	-	175.0
338	5	Commercial Fisheries	AYK Region Fisheries Management	Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)		1004	Gen Fund	(49.0)	1	-3	-3	(49.0)	-	-	-	(49.0)

	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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	6	Commercial Fisheries	Westward Region Fisheries Management	Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)		1004	Gen Fund	(25.0)	1	-1	-1	(25.0)	-	-	-	-	(25.0)							(25.0)	
339	7	Commercial Fisheries	Headquarters Fisheries Management	Delete Long-Term Vacant Position Fishery Biologist (11-5261)		1004	Gen Fund	(84.9)	1	-1	-1	(84.9)	-	-	-	-	(84.9)							(84.9)	
340	8	Commercial Fisheries	Commercial Fisheries Special Projects	Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)		1002	Fed Rcpts	(139.0)	1	-5	-5	-	-	-	-	-	(139.0)							(139.0)	
341						1004	Gen Fund	(69.3)	1			(69.3)	-	-	-	-	(69.3)							(69.3)	
342						1061	CIP Rcpts	(4.6)	1			-	-	(4.6)	-	-	(4.6)							(4.6)	
343						1108	Stat Desig	(67.9)	1			-	-	(67.9)	-	-	(67.9)							(67.9)	
344	9	Commercial Fisheries	Commercial Fisheries Special Projects	Delete Uncollectable Federal Receipt Authority		1002	Fed Rcpts	(300.0)	1	0	0	-	-	-	-	-	(300.0)							(300.0)	
345	10	Commercial Fisheries	Commercial Fisheries Special Projects	Increase Interagency Receipt Authority to Support Existing Programs		1007	I/A Rcpts	300.0	1	0	0	-	-	-	-	-	300.0							300.0	
346	11	Sport Fisheries	Sport Fisheries	Delete Long-Term Vacant Positions		1002	Fed Rcpts	(600.0)	1	-14	-14	-	-	-	-	-	(600.0)							(600.0)	
347						1003	G/F Match	(11.6)	1			(11.6)	-	-	-	-	(11.6)							(11.6)	
348						1004	Gen Fund	(102.5)	1			(102.5)	-	-	-	-	(102.5)							(102.5)	
349						1108	Stat Desig	(300.0)	1			-	-	(300.0)	-	-	(300.0)							(300.0)	
350	12	Wildlife Conservation	Wildlife Conservation	Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)		1004	Gen Fund	(127.6)	1	-2	-2	(127.6)	-	-	-	-	(127.6)							(127.6)	
351	13	Wildlife Conservation	Wildlife Conservation	Wildlife Population Assessment and Species Research		1002	Fed Rcpts	1,000.0	1	0	0	-	-	-	-	-	1,000.0							1,000.0	
352	14	Wildlife Conservation	Wildlife Conservation Special Projects	Replace Unavailable Receipt Authority to Support Existing Programs		1018	EVOS Trust	(50.0)	1	0	0	-	-	(50.0)	-	-	(50.0)							(50.0)	
353						1061	CIP Rcpts	50.0	1			-	-	50.0	-	-	50.0							50.0	
354	15	Wildlife Conservation	Wildlife Conservation Special Projects	Replace Unavailable Receipt Authority to Support Existing Programs		1007	I/A Rcpts	100.0	1	0	0	-	-	100.0	-	-	100.0							100.0	
355						1108	Stat Desig	(100.0)	1			-	-	(100.0)	-	-	(100.0)							(100.0)	
356	16	Wildlife Conservation	Wildlife Conservation Special Projects	Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)		1004	Gen Fund	(54.5)	1	-2	-2	(54.5)	-	-	-	-	(54.5)							(54.5)	
357	17	Administration and Support	Fish and Game Boards and Advisory Committees	Delete Long-Term Vacant Position College Intern (11-N07131)		1004	Gen Fund	(9.3)	1	-1	-1	(9.3)	-	-	-	-	(9.3)							(9.3)	
358						1108	Stat Desig	(2.3)	1			-	-	(2.3)	-	-	(2.3)							(2.3)	
359	18	Administration and Support	EVOS Trustee Council	Delete Long-Term Vacant Position Science Coordinator (11-7703)		1018	EVOS Trust	(122.5)	1	-1	-1	-	-	(122.5)	-	-	(122.5)							(122.5)	
360	19	Habitat	Habitat	Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)		1061	CIP Rcpts	(12.5)	1	-2	-2	-	-	(12.5)	-	-	(12.5)							(12.5)	
361																									
366		Temporary increments are included in the Adjusted Base.				Temporary Increments from Adjusted Base	Fund Code		2,115.5		0	0		(90.0)											(90.0)
367	1	Commercial Fisheries	Southeast Region Fisheries Management	Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)		1004	Gen Fund	260.0		0	0	-	-	-	-	-	260.0							-	
368	2	Commercial Fisheries	Southeast Region Fisheries Management	Restore Chilkat Lake Productivity Program (FY13-FY16)		1004	Gen Fund	60.0		0	0	-	-	-	-	-	60.0							-	
369																									

	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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	3	Commercial Fisheries	Central Region Fisheries Management	Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)		1004	Gen Fund	273.0		0	0		-	-	-	-	-								
370	4	Commercial Fisheries	AYK Region Fisheries Management	Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)		1004	Gen Fund	200.0		0	0		-	-	-	-	-								
371	5	Commercial Fisheries	Headquarters Fisheries Management	Restore Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)		1004	Gen Fund	250.0		0	0		-	-	-	-	-								
372	6	Commercial Fisheries	Commercial Fisheries Special Projects	Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)		1004	Gen Fund	234.0		0	0		-	-	-	-	-								
373	7	Commercial Fisheries	Commercial Fisheries Special Projects	Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)		1004	Gen Fund	300.0		0	0		-	-	-	-	-								
374	8	Sport Fisheries	Sport Fisheries	Restore Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)		1004	Gen Fund	300.0		0	0		-	-	-	-	-								
375	9	Sport Fisheries	Sport Fisheries	Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	Remove funding for monitoring at Talachulitna River and Lake Creek.	1004	Gen Fund	238.5	-0.3774	0	0		(90.0)	-	-	-	(90.0)								
376																									
385																									
386	Other Subcommittee Actions																								
	1	Fish & Game		It is the intent of the legislature that the department maintain fishery management activities in state waters as its top priority when determining where to apply unallocated reductions included in the FY2015 operating budget and provide a fishery management activity prioritization report to the Finance Committees by October 31, 2014.																					
387																									
388	2	Fish & Game		It is the intent of the legislature that before the end of the fiscal year the department will develop a management plan for all streams and waterways that host fish stocks of concern.																					
389	3	Commercial Fisheries	Central Region Fisheries Management	Increase counting time on Ugashik, Egegik, Naknek, Kvichak, Nushagak, & Wood Rivers in partnership with Lake & Peninsula Borough		1004	Gen Fund	60.0	1		0		60.0	-	-	-	-	60.0							
390	4	Commercial Fisheries	Westward Region Fisheries Management	Additional Test Fish Receipts of Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas		1109	Test Fish	200.0	1		0		-	200.0	-	-	-	200.0							
391	5	Commercial Fisheries	Unallocated Reduction	Unallocated reduction - Reduce expenditure levels		1004	Gen Fund	(405.0)	1		0		(405.0)	-	-	-	-	(405.0)							
392	6	Sport Fisheries	Sport Fisheries	Remove \$500.0 of sportfish enterprise account for sportfish operations from the numbers section & replace with language	Technical Adjustment - moving an appropriation of \$500.0 Alaska Sport Fish Enterprise account from numbers section to the language section for sport fish operations.	1199	Sportfish	(500.0)	1		0		-	-	(500.0)	-	-	(500.0)							
393	7	Sport Fisheries	Sport Fisheries	Yenta River Fishwheel Recapture Project	Temporary Increment FY15-FY16	1004	Gen Fund	90.0	1		0		90.0	-	-	-	-	90.0							

	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
	#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	8	Sport Fisheries	Unallocated Reduction	Unallocated reduction - Reduce expenditure levels					1004	Gen Fund	(100.0)			1		0		(100.0)	-	-	-	-	(100.0)		
394	9	Wildlife Conservation	Unallocated Reduction	Unallocated reduction - Reduce expenditure levels					1004	Gen Fund	(220.0)			1		0		(220.0)	-	-	-	-	(220.0)		
395	10	Administration and Support	State Subsistence Research	It is the intent of the legislature that the Division of Subsistence will, during the next fiscal year, complete household surveys to determine amounts necessary for subsistence in the state non-subsistence areas.						-			1		0	INT		-	-	-	-	-			
396	11	Administration and Support	Boards and Advisory Committees	Unallocated reduction - Reduce expenditure levels					1004	Gen Fund	(160.0)			1		0		(160.0)	-	-	-	-	(160.0)		
397																									
398																									