

	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
301	Department of Fish and Game																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmd Request	House Subcom	Senate Subcom	FY16 Mgt Pln to House Subcommittee	FY17 Adj Base to House Subcommittee	FY17 GovAmd Request to House Subcommittee																
305	Unrestricted GF	65,095.4	63,782.7	57,622.8	56,022.8		(9,072.6)	-13.9%	(7,759.9)	-12.2%	(1,600.0)	-2.8%													
306	Designated GF	12,822.4	12,822.4	14,122.4	14,802.4		1,980.0	15.4%	1,980.0	15.4%	680.0	4.8%													
307	Other	62,973.4	62,973.4	64,012.8	65,112.8		2,139.4	3.4%	2,139.4	3.4%	1,100.0	1.7%													
308	Federal Funds	67,063.8	67,063.8	67,705.6	67,705.6		641.8	1.0%	641.8	1.0%	-	0.0%													
309	<b>Total</b>	<b>207,955.0</b>	<b>206,642.3</b>	<b>203,463.6</b>	<b>203,643.6</b>	-	<b>(4,311.4)</b>	<b>-2.1%</b>	<b>(2,998.7)</b>	<b>-1.5%</b>	<b>180.0</b>	<b>0.1%</b>													
310	Check (Enter #s from LFD reports)	207,955.0	206,642.3	203,463.6	203,643.6	-																			
311	Should equal zero	-	-	-	-	-																			

Prepared by:	Rex Shattuck
Date:	2/25/2016
Time:	7:00PM
Status:	FINAL (AS AMENDED)

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

	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
313	Funding Summary																								
314	General Funds Total	77,917.8	76,605.1	71,745.2	70,825.2		(7,092.6)	-9.1%	(5,779.9)	-7.5%	(920.0)	-1.3%													
315	Other	62,973.4	62,973.4	64,012.8	65,112.8		2,139.4	3.4%	2,139.4	3.4%	1,100.0	1.7%													
316	Federal	67,063.8	67,063.8	67,705.6	67,705.6		641.8	1.0%	641.8	1.0%	-	0.0%													
317	Positions (Enter position counts from LFD reports)																								
318																									
319	PFTs	900	883	879	872		(28.0)	-3.1%	(11.0)	-1.2%	(7.0)	-0.8%													
320	PPTs	700	686	686	684		(16.0)	-2.3%	(2.0)	-0.3%	(2.0)	-0.3%													
321	Temps	54	53	53	53		(1.0)	-1.9%	-	0.0%	-	0.0%													
322	<b>Total Positions</b>	<b>1654</b>	<b>1622</b>	<b>1618</b>	<b>1609</b>																				
323	Position Check (Should equal zero)					-																			

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(7,759.9)	1,980.0	2,139.4	641.8	(2,998.7)
(6,142.2)	1,300.0	1,039.4	641.8	(3,161.0)
(17.7)	680.0	-	-	662.3
(1,600.0)	-	1,100.0	-	(500.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(6,142.2)	1,300.0	1,039.4	641.8	(3,161.0)
25.3	-	-	-	25.3
1,287.4	-	-	-	1,287.4
(269.2)	-	-	-	(269.2)
-	19.2	-	-	19.2
-	250.0	-	-	250.0
(394.0)	-	-	-	(394.0)
(430.0)	-	-	-	(430.0)
-	55.0	-	-	55.0
-	375.0	-	-	375.0
(393.0)	-	-	-	(393.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes				Gov PCNs	Hse PCNs	OTR or Incent?
					Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs			
Department of Fish and Game					Governor's Original Request Accepted						
					Governor's Amendments Accepted						
					Subcommittee's Additions						
332	Includes all FY17 Gov Request transactions not included in the Adjusted Base.				Numbers Section	Fund Code	(3,161.0)		-4	-13	
333	1	Agency-wide	Restore funding equal to the UGF portion of the FY16 Salary OTI's		1003	G/F Match	25.3	1	0	0	
334					1004	Gen Fund	1,287.4	1			
335	2	Commercial Fisheries	Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources		1004	Gen Fund	(269.2)	1	0	0	
336					1005	GF/Prgm	19.2	1			
337					1109	Test Fish	250.0	1			
338	3	Commercial Fisheries	Reduce Fisheries Management Projects and Program Support		1004	Gen Fund	(394.0)	1	0	0	
339	4	Commercial Fisheries	Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources		1004	Gen Fund	(430.0)	1	0	0	
340					1005	GF/Prgm	55.0	1			
341					1109	Test Fish	375.0	1			
342	5	Commercial Fisheries	Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River		1004	Gen Fund	(393.0)	1	0	0	
343											

	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				Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332																									
344	6	Commercial Fisheries	AYK Region Fisheries Management	Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources		1004	Gen Fund	(118.2)	1	0	0	(118.2)	-	-	-	-	(118.2)								
345						1005	GF/Prgm	43.2	1			-	43.2	-	-	-	43.2								
						1109	Test Fish	75.0	1			-	75.0	-	-	-	75.0								
346																									
347	7	Commercial Fisheries	AYK Region Fisheries Management	Reduce Management and Research Projects		1004	Gen Fund	(350.1)	1	0	0	(350.1)	-	-	-	-	(350.1)								
348	8	Commercial Fisheries	Westward Region Fisheries Management	Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources		1004	Gen Fund	(202.8)	1	0	0	(202.8)	-	-	-	-	(202.8)								
349						1005	GF/Prgm	102.8	1			-	102.8	-	-	-	102.8								
						1109	Test Fish	100.0	1			-	100.0	-	-	-	100.0								
350																									
351	9	Commercial Fisheries	Westward Region Fisheries Management	Reduce Management and Research Projects		1004	Gen Fund	(373.9)	1	0	0	(373.9)	-	-	-	-	(373.9)								
352	10	Commercial Fisheries	Statewide Fisheries Management	Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources		1004	Gen Fund	(279.8)	1	0	0	(279.8)	-	-	-	-	(279.8)								
						1005	GF/Prgm	279.8	1			-	279.8	-	-	-	279.8								
353																									
354	11	Commercial Fisheries	Statewide Fisheries Management	Reduce Management, Laboratory, and Research Projects		1004	Gen Fund	(489.0)	1	0	0	(489.0)	-	-	-	-	(489.0)								
355	12	Sport Fisheries	Sport Fisheries	Replace Unrestricted General Funds (UGF) with Fish and Game Funds		1004	Gen Fund	(1,000.0)	1	0	0	(1,000.0)	-	-	-	-	(1,000.0)								
						1024	Fish/Game	1,000.0	1			-	-	1,000.0	-	-	1,000.0								
356																									
357	13	Sport Fisheries	Sport Fisheries	Replace Unrestricted General Funds (UGF) with Program Receipts		1004	Gen Fund	(500.0)	1	0	0	(500.0)	-	-	-	-	(500.0)								
						1108	Stat Desig	500.0	1			-	-	500.0	-	-	500.0								
358																									
359	14	Wildlife Conservation	Wildlife Conservation	Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds		1002	Fed Rcpts	641.8	1	0	0	-	-	-	641.8	641.8									
						1004	Gen Fund	(641.8)	1			(641.8)	-	-	-	(641.8)									
360																									
361	15	Wildlife Conservation	Wildlife Conservation	Reduction in General Fund Authority for Various Projects		1004	Gen Fund	(358.2)	1	0	0	(358.2)	-	-	-	-	(358.2)								
362	16	Statewide Support Services	Commissioner's Office	Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)		1018	EVOS Civil	(54.5)	1	-1	-1	-	-	(54.5)	-	(54.5)									
363						1061	CIP Rcpts	(58.2)	1			-	-	(58.2)	-	(58.2)									
						1108	Stat Desig	(27.9)	1			-	-	(27.9)	-	(27.9)									
364																									
365	17	Statewide Support Services	Administrative Services	Reorganization of Department Administrative Functions to Achieve Efficiencies		1004	Gen Fund	(142.2)	1	-2	-2	(142.2)	-	-	-	-	(142.2)								
366	18	Statewide Support Services	Boards of Fisheries and Game	Reduce Authority by Transfer of General Funds from Divisions		1007	I/A Rcpts	(253.0)	1	0	0	-	-	(253.0)	-	(253.0)									
367	19	Statewide Support Services	Advisory Committees	Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game		1007	I/A Rcpts	(67.0)	1	0	0	-	-	(67.0)	-	(67.0)									

	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	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	20	Statewide Support Services	Habitat	Reorganization of Department Administrative Functions to Achieve Efficiencies		1004	Gen Fund	(100.0)	1	0	0	(100.0)	-	-	-	(100.0)									
368	21	Statewide Support Services	State Subsistence Research	Reorganization of Department Administrative Functions to Achieve Efficiencies		1004	Gen Fund	(100.0)	1	-1	-1	(100.0)	-	-	-	(100.0)									
369	22	Statewide Support Services	Administration and Support Unallocated Appropriation	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request		1003	G/F Match	(25.3)	1	0	0	(25.3)	-	-	-	(25.3)									
370						1004	Gen Fund	(1,322.6)	1			(1,322.6)	-	-	-	(1,322.6)									
371	23	Statewide Support Services	Administration and Support Unallocated Appropriation	LFD: Correcting Transaction to Match Governor's Budget		1004	Gen Fund	35.2	1	0	0	35.2	-	-	-	35.2									
372																									
381	<b>Governor's Amendments</b>					<b>Numbers Section</b>		<b>Fund Code</b>	<b>(17.7)</b>	<b>0</b>	<b>0</b>	<b>(17.7)</b>	<b>680.0</b>	<b>-</b>	<b>-</b>	<b>662.3</b>									
382	24	Commercial Fisheries	Statewide Fisheries Management	AMD: Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies		1004	Gen Fund	(1,330.4)	1	0	0	(1,330.4)	-	-	-	(1,330.4)									
383	25	Commercial Fisheries	Statewide Fisheries Management	AMD: Transfer from Commercial Fisheries Entry Commission for Reorganization		1201	CFEC Rcpts	1,330.4	1	0	0	-	1,330.4	-	-	1,330.4									
384	26	Commercial Fisheries	Commercial Fisheries Entry Commission	AMD: Transfer to Statewide Fisheries Management for Commercial Fisheries Entry Commission Reorganization		1201	CFEC Rcpts	(1,330.4)	0.488876	0	0	-	(650.4)	-	-	(650.4)									
385	27	Commercial Fisheries	Commercial Fisheries Entry Commission	Add carry-forward wordage inadvertently omitted in the Governor's budget.	The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.			-	1	0	0	-	-	-	-	-									
386																	Conditional								

	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	Hse PCNs									Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332																									
387	28	Statewide Support Services	Administration and Support Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment		1003	G/F Match	25.3	1	0	0									25.3	-	-	-	25.3	
						1004	Gen Fund	1,287.4	1											1,287.4	-	-	-	1,287.4	
388																									
389																									
394	<b>Other Subcommittee Actions</b>																								
395	29	Statewide Support Services	Commissioner's Office	Replace UGF with I/A Receipts		1004	Gen Fund	(600.0)	1	0	-1									(600.0)	-	-	-	(600.0)	
						1007	I/A Rcpts	600.0	1											-	-	600.0	-	600.0	
396																									
397	30	Statewide Support Services	Administrative Services	Replace UGF with I/A Receipts		1004	Gen Fund	(500.0)	1	0										(500.0)	-	-	-	(500.0)	
						1007	I/A Rcpts	500.0	1											-	-	500.0	-	500.0	
398																									
399	31	Statewide Support Services	Habitat	Delete 2 PFT Positions		1004	Gen Fund	(200.0)	1		-2									(200.0)	-	-	-	(200.0)	
400	32	Statewide Support Services	State Subsistence Research	Delete funding on the travel line		1004	Gen Fund	(300.0)	1		0									(300.0)	-	-	-	(300.0)	
401	33	Commercial Fisheries	Commercial Fisheries Entry Commission	Delete CFEC Positions	Delete the Following PCN's 3009, 3021, 3023, 3029, 3038, and 3060				1		-6									-	-	-	-	-	
402		Statewide Support Services	Commissioner's Office	Add Intent Language	It is the intent of the legislature that the department evaluate the use of unmanned aircraft for aerial survey work and report findings in regard to safety and cost-savings in comparison with the use of manned aircraft to the Finance Committee-Co-Chairs by the next legislative session.				1											-	-	-	-	-	
403		Statewide Support Services	Commissioner's Office	Add Intent Language	It is the intent of the legislature that the department evaluate transitioning to mail-in, electronic, or telephonic harvest reports for subsistence areas in order to reduce costly door-to-door interviews for state subsistence research statewide, inclusive of rural and urban areas, and report its findings to the Finance Committee Co-Chairs the next legislative session.															-	-	-	-	-	
404		Statewide Support Services	Commissioner's Office	Add Intent Language	It is the intent of the legislature that the department evaluate consolidation and reorganization of research and surveying staff between Commercial Fisheries, Sport Fisheries, and Wildlife Conservation in order to avoid duplicative efforts and find cost savings, and report its findings to the Finance Committee Co-Chairs for the next legislative session.															-	-	-	-	-	

	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	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332		Wildlife Conservation		Add Intent Language	It is intent of the legislature that Alaska Department of Fish & Game work collaboratively with the Department of Natural Resources, local governments, and outdoor, sporting, tribal governments/organizations and trail non-profit organizations to identify qualifying matching projects to ensure that no Pittman-Robertson monies are returned to the federal government unspent.														Intent		-	-	-	-	-	-
405																										
406																										