

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
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SENATE FINANCE / FISH & GAME SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR STEVENS, SENATOR WAGONER, SENATOR HIGGINS

FY 2012 Budget Close-out Report

Date: March 17, 2011

By: Senator Donald C. Olson, Chair
Senator Lyman Hoffman
Senator Gary Stevens
Senator Thomas Wagoner
Senator Charlie Huggins

The Sub-Committee for the Department of Fish & Game submits an operating budget recommendation and report to the Senate Finance Committee for FY12 as follows:

Fund Source

	<u>11 Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>	<u>Difference</u>	
GF	\$ 73,454.0	\$ 78,728.1	\$ 182,944.7	\$ 104,216.6	132.4%
Federal	62,139.1	62,199.7	62,199.7	0	
Other	57,883.7	56,392.3	56,317.2	(75.1)	0.1%
Total	<u>\$ 193,476.8</u>	<u>\$197,320.1</u>	<u>\$ 301,461.6</u>		

Position Summary

	<u>11 Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>
PFT	923	924	927
PPT	757	756	756
Temp	64	64	64
Total	<u>1,744</u>	<u>1,744</u>	<u>1,747</u>

Personnel

The authorized position count for the department was reviewed; the overall number of positions remained the same in the Governor's request, and the sub-committee added three additional full-time positions.

Budget Action

- Held 4 public meetings with the department to discuss and explain the budget;
- Adopted the FY12 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments.

The GF additions in this budget recommended by the Senate Finance Sub-committee are for various projects in Commercial Fisheries (3), Wildlife Conservation(7), additional meetings for the Boards and Advisory Commissions, and a five year harvest study on Lower Kuskokwim Caribou for State Subsistence. The Governor's request of \$103.5 GF for the Habitat Lead position for Gasline Projects was not approved.

The F&G Subcommittee adopted an amendment to add \$102,550.0 GF to the Wildlife Conservation budget. The amendment states "It is the intent of the legislature that the Department of Fish and Game utilize portions of this appropriation to takes steps necessary to protect the interests of the State of Alaska in the management of its lands, particularly for Intensive Management programs for game for harvest". The State of Alaska was entitled to receive one hundred and two million five hundred and fifty thousand acres from the public lands of the United State in Alaska when it became a state. This appropriation establishes a fund of \$1.00 for each acre of that federal land entitlement.

Please see the attached reports for the details on these budget changes.

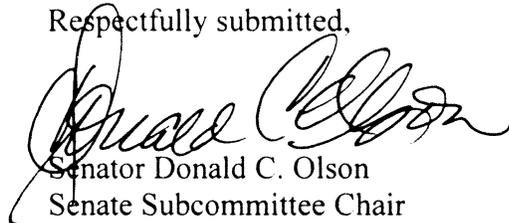
It is our intention to allow Legislative Finance to do technical adjustments if any are needed.

Documents attached

Legislative Finance Reports:

- Legislative Finance Sub-Committee Worksheet
- Agency Totals – Senate Structure - FY 12 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 12 Operating Budget

Respectfully submitted,



Senator Donald C. Olson
Senate Subcommittee Chair
March 17, 2011

Cc: Senate Finance Co-Chairs: Senator Hoffman and Senator Stedman
Lacey Sanders, Legislative Finance
Cora Campbell, Commissioner, Department of Fish & Game
Kevin Brooks, Director of Administrative Svcs, Department of Fish & Game
Karen Rehfeld, Director, Office of Management & Budget
Kym Mauseth, Office of Management & Budget