

	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																															
304		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmd Request	Senate Subcom	House Subcom	FY16 Mgt Pln to Senate Subcommittee	FY17 Adj Base to Senate Subcommittee	FY17 GovAmd Request to Senate Subcommittee															Prepared by:	Ben Huber							
305	Unrestricted GF	65,095.4	63,782.7	57,622.8	51,299.6	56,022.8	(13,795.8)	-21.2%	(12,483.1)	-19.6%	(6,323.2)	-11.0%															Date:	3/2/2016				
306	Designated GF	12,822.4	12,822.4	14,122.4	16,002.4	14,802.4	3,180.0	24.8%	3,180.0	24.8%	1,880.0	13.3%															Time:	9:15 AM				
307	Other	62,973.4	62,973.4	64,012.8	67,198.6	65,112.8	4,225.2	6.7%	4,225.2	6.7%	3,185.8	5.0%															Status:	FINAL				
308	Federal Funds	67,063.8	67,063.8	67,705.6	67,705.6	67,705.6	641.8	1.0%	641.8	1.0%	-	0.0%																				
309	Total	207,955.0	206,642.3	203,463.6	202,206.2	203,643.6	(5,748.8)	-2.8%	(4,436.1)	-2.1%	(1,257.4)	-0.6%																				
310	Check (Enter #s from LFD reports)	207,955.0	206,642.3	203,463.6	202,206.2	203,643.6																										
311	Should equal zero	-	-	-	-	-																										
312																																
313	Funding Summary																															
314	General Funds Total	77,917.8	76,605.1	71,745.2	67,302.0	70,825.2	(10,615.8)	-13.6%	(9,303.1)	-12.1%	(4,443.2)	-6.2%																				
315	Other	62,973.4	62,973.4	64,012.8	67,198.6	65,112.8	4,225.2	6.7%	4,225.2	6.7%	3,185.8	5.0%																				
316	Federal	67,063.8	67,063.8	67,705.6	67,705.6	67,705.6	641.8	1.0%	641.8	1.0%	-	0.0%																				
317																																
318	Positions (Enter position counts from LFD reports)																															
319	PFTs	900	883	879	871	872	(29.0)	-3.2%	(12.0)	-1.4%	(8.0)	-0.9%																				
320	PPTs	700	686	686	684	684	(16.0)	-2.3%	(2.0)	-0.3%	(2.0)	-0.3%																				
321	Temps	54	53	53	53	53	(1.0)	-1.9%	-	0.0%	-	0.0%																				
322	Total Positions	1654	1622	1618	1608	1609																										
323	Position Check (Should equal zero)																															
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?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base.					Numbers Section	Fund Code	(3,161.0)		-4	-14		(6,142.2)	1,300.0	39.4	641.8	(4,161.0)															
334	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	25.3	-	-	-	-	25.3															
335						1004	Gen Fund	1,287.4	1			1,287.4	-	-	-	-	1,287.4															
336	2	Commercial Fisheries	Southeast Region Fisheries Management	Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources		1004	Gen Fund	(269.2)	1	0	0	(269.2)	-	-	-	-	(269.2)															
337						1005	GF/Prgm	19.2	1			19.2	-	-	-	-	19.2															
338						1109	Test Fish	250.0	1			-	250.0	-	-	-	250.0															
339	3	Commercial Fisheries	Southeast Region Fisheries Management	Reduce Fisheries Management Projects and Program Support		1004	Gen Fund	(394.0)	1	0	0	(394.0)	-	-	-	-	(394.0)															
340	4	Commercial Fisheries	Central Region Fisheries Management	Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources		1004	Gen Fund	(430.0)	1	0	0	(430.0)	-	-	-	-	(430.0)															
341						1005	GF/Prgm	55.0	1			-	55.0	-	-	-	55.0															
342						1109	Test Fish	375.0	1			-	375.0	-	-	-	375.0															
343	5	Commercial Fisheries	Central Region Fisheries Management	Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River		1004	Gen Fund	(393.0)	1	0	0	(393.0)	-	-	-	-	(393.0)															
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															
346						1109	Test Fish	75.0	1			-	75.0	-	-	-	75.0															

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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	7	Commercial Fisheries	AYK Region Fisheries Management	Reduce Management and Research Projects		1004	Gen Fund	(350.1)	1	0	0	(350.1)	-	-	-	-	(350.1)								
347																									
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								
350						1109	Test Fish	100.0	1			-	100.0	-	-	-	100.0								
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)								
353						1005	GF/Prgm	279.8	1			-	279.8	-	-	-	279.8								
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)								
356						1024	Fish/Game	1,000.0	0			-	-	-	-	-	-								
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)								
358						1108	Stat Desig	500.0	1			-	-	500.0	-	500.0									
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									
360						1004	Gen Fund	(641.8)	1			(641.8)	-	-	-	(641.8)									
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)									
364						1108	Stat Desig	(27.9)	1			-	-	(27.9)	-	(27.9)									
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)									
368	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)								
369	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)								

	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	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 (DO NOT CHOOSE)		1004	Gen Fund	35.2	1	0	0	35.2	-	-	-	-	35.2								
372																									
381	Governor's Amendments					Numbers Section	Fund Code	(17.7)		0	0	(17.7)	680.0	-	-	-	662.3								
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	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								
387						1004	Gen Fund	1,287.4	1			1,287.4	-	-	-	-	1,287.4								
388																									
389	Other Subcommittee Actions					Fund Code	(7,273.2)		0	-10	(6,323.2)	1,200.0	4,185.8	-	(937.4)										
394	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)								
395						1007	I/A Rcpts	600.0	1			-	-	600.0	-	-	600.0								
396	30	Statewide Support Services	Habitat	Delete 2 PFT Positions		1004	Gen Fund	(200.0)	1		-2	(200.0)	-	-	-	-	(200.0)								
397	31	Statewide Support Services	State Subsistence Research	Delete funding on the travel line		1004	Gen Fund	(300.0)	1		0	(300.0)	-	-	-	-	(300.0)								
398	32	Commercial Fisheries	Commercial Fisheries Entry Commission	Delete CFEC Positions	Delete the Following PCN's 3009, 3021, 3023, 3029, 3038, and 3060				1		-6	-	-	-	-	-	-								
399																									

	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	33	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									Intent		-	-	-	-	-	
400	34	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.													Intent		-	-	-	-	-	
401	35	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.													Intent		-	-	-	-	-	
402	36	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		-	-	-	-	-	
403	37	Sport Fisheries	Sport Fish Hatcheries	Replace UGF with Fish and Game Funding		1004	Gen Fund	(55.8)	1											(55.8)	-	-	-	(55.8)	
404						1024	Fish/Game	55.8	1											-	55.8	-	55.8		
405																									
406	38	Commercial Fisheries	Statewide Fisheries Management	Replace UGF with Test Fish Receipts		1004	Gen Fund	(1,200.0)	1											(1,200.0)	-	-	-	(1,200.0)	
407						1109	Test Fish	1,200.0	1											-	1,200.0	-	1,200.0		
408	39	Statewide Support Services	Commissioner's Office	Delete UGF For Legislative Liaison Position		1004	Gen Fund	(137.4)	1											(137.4)	-	-	-	(137.4)	
409	40	Statewide Support Services	Administrative Services	Replace UGF with I/A Receipts		1004	Gen Fund	(1,000.0)	1											(1,000.0)	-	-	-	(1,000.0)	
410						1007	I/A Rcpts	1,000.0	1											-	1,000.0	-	1,000.0		
411	41	Statewide Support Services	State Facilities Rent	Reduction in UGF for State Facilities Rent		1004	Gen Fund	(2,530.0)	1											(2,530.0)	-	-	-	(2,530.0)	
412						1007	I/A Rcpts	2,530.0	1											-	2,530.0	-	2,530.0		
413	42	Wildlife Conservation	Wildlife Conservation	Reduction in UGF for Wildlife Conservation		1004	Gen Fund	(300.0)	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	
	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	43	Statewide Support Services	State Subsistence Research	Add Intent Language	It is the intent of the legislature that the department gather information from individual Game Management Unit 13 Tier I moose and caribou permit holders who reside in non-subsistence areas to determine the efforts by these permit holders to observe the customary and traditional use patterns established by the Board of Game for community hunts in GMU 13.														Intent							
414	44	Statewide Support Services	Habitat	Transfer \$1 million funding from personal services to contractual and add Intent Language	It is the intent of the legislature that the Division of Habitat immediately initiate a process to transfer project work to the private sector through contracting. Also that the division report back to the Finance Committees by January 31, 2017 on how they could achieve further cost savings by contracting with the private sector.														Intent							
415	45	Commercial Fisheries	Statewide Fisheries Management	Add intent Language	It is the intent of the legislature that the Division of Commercial Fisheries look to reduce stock management last when allocating unallocated UGF spending reductions.														Intent							
416	46	Statewide Support Services	Statewide Fisheries Management	Add Intent Language	It is the intent of the legislature that the department first focus research and management dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional responsibility of managing for sustained yield.														Intent							
417	47	Statewide Support Services	Statewide Fisheries Management	Add Intent Language	It is the intent of the legislature that the department not make any reductions in personnel or financial appropriations to any program or project directly linked to Stocks of Concern throughout the State.														Intent							
418	48	Statewide Support Services	Statewide Fisheries Management	Add Intent Language	It is the intent of the legislature that the department annually report the revenues subject to A.S.16.05.130 by project to the legislature on or before January 1, 2017.														Intent							
419	49	Statewide Support Services	Statewide Fisheries Management	Add Intent Language	It is the intent of the legislature that the department establish a baseline for Chinook smolt outmigration in the Chulitna, Lewis, Theodore, and Alexander rivers, and Willow, Goose, and Sheep creeks, and further that they establish a baseline for Sockeye smolt outmigration in the Yentna River, Northern District of Upper Cook Inlet.														Intent							
420	50	Statewide Support Services	Statewide Fisheries Management	Add Intent Language	It is the intent of the legislature that all department comments, technical reports, and science data on Board proposals submitted to either the Board of Fish or the Board of Game be filed with the respective Board and be available for public examination at least 60 days prior to the start of the Board's meeting.														Intent							
421																										