

Senate Finance
Fish and Game
Budget SubCommittee
Alaska State Legislature

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NARRATIVE CLOSE-OUT REPORT

April 16, 2019

RECOMMENDATIONS:

The Senate Finance Subcommittee for the Department of Fish and Game submits a recommended operating budget for FY2020 to the Senate Finance Committee as follows:

(all funds in thousands)

FUND SOURCE	FY19 Mgt Plan	FY20 Adj Base	FY20 House	FY20 Sen Sub	Chg-Adj Bs to Sen Over/(Under)
UGF	\$ 51,583.3	\$ 51,577.2	\$ 52,603.4	\$ 50,410.2	\$ (1,167.0)
DGF	15,636.2	14,233.2	14,186.2	14,138.9	(94.3)
Total GF	\$ 67,219.5	\$ 65,810.4	\$ 66,789.6	\$ 64,549.1	\$ (1,261.3)
Other	66,553.3	65,053.3	67,092.5	65,162.0	108.7
Federal	67,812.5	67,812.5	68,780.7	68,115.4	302.9
Total All Funds	\$ 201,585.3	\$ 198,676.2	\$ 202,662.8	\$ 197,826.5	\$ (849.7)

SALARY ADJUSTMENT FUND SOURCE - Informational Only

UGF	\$ 840.3
DGF	96.5
Total GF	\$ 936.8
Other	812.9
Federal	908.6
Total All Funds	\$ 2,658.3

POSITIONS

PFT	830	833	832	830	(3)
PPT	619	615	615	615	0
Temp	6	6	6	6	0

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Department of Fish and Game held two public meetings and numerous conversations with the Department and analyzed all the Governor's budget transactions. Following are budget highlights.

- Governor's Amended Budget Request:
 - Accepted the Governor's Amended Budget Request
- Sub-Committee Additions, Reductions and Changes:
 - A \$138.3 I/A Rcpts decrement in the Commissioner's Office for the Communications Manager (11-7009) position which was proposed to be transferred from Statewide Fisheries Management.
- Other Changes:
 - Salary Adjustment figures are informational only. It is the best guess at this time for what will likely be needed once contracts are finalized. The correct dollars will be added after close-out in the full Finance committee CS.
 - Delete the following intent language: *At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.*
- Organizational Changes
 - The reduction of \$138.3 in the Commissioner's Office will result in the reduction of one Permanent Full Time position.
- Intent Language
 - There was no intent language adopted.

ATTACHED REPORTS:

The Senate Finance Subcommittee for the Department of Fish and Game adopts the attached reports:

- Agency Totals – FY2020 Operating Budget
- Transaction Comparison 1
- Transaction Comparison 2
- Transaction Comparison 3
- Wordage



Senator Peter A. Micciche, Chair