

## Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

### Numbers

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 2020 15MgtPln to House Sub	[5] - [2] 2020 2020 20MgtPln to House Sub	[5] - [3] 2020 2020 21Adj Bas to House Sub	[5] - [4] 2020 2020 21Gov to House Sub
<b>Total</b>	214,772.6	202,763.3	203,275.0	201,945.8	203,269.1	-11,503.5 -5.4 %	505.8 0.2 %	-5.9	1,323.3 0.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	131,708.0	125,025.6	125,596.5	125,180.4	125,690.6	-6,017.4 -4.6 %	665.0 0.5 %	94.1 0.1 %	510.2 0.4 %
2 Travel	6,160.5	3,195.8	3,195.8	3,153.5	3,195.8	-2,964.7 -48.1 %	0.0	0.0	42.3 1.3 %
3 Services	63,531.5	62,372.4	62,313.2	61,504.7	62,213.2	-1,318.3 -2.1 %	-159.2 -0.3 %	-100.0 -0.2 %	708.5 1.2 %
4 Commodities	12,042.9	10,752.5	10,722.5	10,660.2	10,722.5	-1,320.4 -11.0 %	-30.0 -0.3 %	0.0	62.3 0.6 %
5 Capital Outlay	1,329.7	1,417.0	1,447.0	1,447.0	1,447.0	117.3 8.8 %	30.0 2.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	63,713.1	69,643.9	69,826.3	70,126.3	70,126.3	6,413.2 10.1 %	482.4 0.7 %	300.0 0.4 %	0.0
1003 GF/Match (UGF)	1,272.9	1,053.0	1,054.5	1,007.3	1,054.5	-218.4 -17.2 %	1.5 0.1 %	0.0	47.2 4.7 %
1004 Gen Fund (UGF)	78,114.9	50,298.3	50,443.2	49,152.2	50,437.3	-27,677.6 -35.4 %	139.0 0.3 %	-5.9	1,285.1 2.6 %
1005 GF/Prgm (DGF)	1,570.6	2,564.1	2,570.2	2,570.2	2,570.2	999.6 63.6 %	6.1 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	20,164.8	17,301.6	17,336.6	17,506.6	17,506.6	-2,658.2 -13.2 %	205.0 1.2 %	170.0 1.0 %	0.0
1018 EVOS Civil (Other)	2,994.2	2,477.7	2,477.7	2,477.7	2,477.7	-516.5 -17.3 %	0.0	0.0	0.0
1024 Fish/Game (Other)	23,987.3	33,225.6	33,305.6	33,314.6	33,305.6	9,318.3 38.8 %	80.0 0.2 %	0.0	-9.0
1055 IA/OIL HAZ (Other)	108.6	110.4	110.8	110.8	110.8	2.2 2.0 %	0.4 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	7,744.8	5,580.7	5,600.6	5,300.6	5,300.6	-2,444.2 -31.6 %	-280.1 -5.0 %	-300.0 -5.4 %	0.0
1108 Stat Desig (Other)	7,653.3	8,836.7	8,862.7	8,692.7	8,692.7	1,039.4 13.6 %	-144.0 -1.6 %	-170.0 -1.9 %	0.0
1109 Test Fish (DGF)	3,042.3	3,419.3	3,425.2	3,425.2	3,425.2	382.9 12.6 %	5.9 0.2 %	0.0	0.0
1201 CFEC Rcpts (DGF)	4,405.8	8,252.0	8,261.6	8,261.6	8,261.6	3,855.8 87.5 %	9.6 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	921	834	836	835	836	-85 -9.2 %	2 0.2 %	0	1 0.1 %
Perm Part Time	708	609	606	605	606	-102 -14.4 %	-3 -0.5 %	0	1 0.2 %
Temporary	54	7	8	8	8	-46 -85.2 %	1 14.3 %	0	0

## Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

**Numbers**

**Agency: Department of Fish and Game**

ID⇒	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session⇒	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column⇒	15MgtPIn	20MgtPIn	21Adj Base	21Gov	House Subcom	15MgtPIn to House Sub		20MgtPIn to House Sub		21Adj Bas to House Sub		21Gov to House Sub	
<u>Funding Summary</u>													
Unrestricted General (UGF)	79,387.8	51,351.3	51,497.7	50,159.5	51,491.8	-27,896.0	-35.1 %	140.5	0.3 %	-5.9		1,332.3	2.7 %
Designated General (DGF)	9,018.7	14,235.4	14,257.0	14,257.0	14,257.0	5,238.3	58.1 %	21.6	0.2 %	0.0		0.0	
Other State Funds (Other)	62,653.0	67,532.7	67,694.0	67,403.0	67,394.0	4,741.0	7.6 %	-138.7	-0.2 %	-300.0	-0.4 %	-9.0	
Federal Receipts (Fed)	63,713.1	69,643.9	69,826.3	70,126.3	70,126.3	6,413.2	10.1 %	482.4	0.7 %	300.0	0.4 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: F&G**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Central Region Fisheries Management</b>													
Restore Prince William Sound Otolith Program	House Subcom	Inc	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.1										
* Allocation Difference *			94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Reduce Support for License Modernization	House Subcom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Subsistence Research &amp; Monitoring</b>													
<b>State Subsistence Research</b>													
Replace Funding Sources to Align with	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue and Expenditures													
1002 Fed Rcpts (Fed)													
1007 I/A Rcpts (Other)													
1061 CIP Rcpts (Other)													
1108 Stat Desig (Other)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-5.9	94.1	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-5.9	94.1	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

**Numbers  
Differences  
Agencies: F&G**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
Close Wrangell Office	21Gov	Dec	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-66.2										
Reduce Dive Fishery Stock Assessment	21Gov	Dec	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.9										
Eliminate Southeast Red King Crab Assessment	21Gov	Dec	-315.6	0.0	-7.0	-279.8	-28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-315.6										
<b>* Allocation Difference *</b>			<b>401.7</b>	<b>58.1</b>	<b>7.8</b>	<b>303.5</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Central Region Fisheries Management</b>													
Eliminate Pike Suppression	21Gov	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-47.2										
Restore Prince William Sound Otolith Program	House Subcom	Inc	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.1										
<b>* Allocation Difference *</b>			<b>141.3</b>	<b>141.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>													
Reduce Bering Sea Salmon Research	21Gov	Dec	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-299.6										
<b>* Allocation Difference *</b>			<b>299.6</b>	<b>104.6</b>	<b>10.0</b>	<b>155.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>													
Reduce Management of Frazer Lake Fish Pass	21Gov	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.2										
Reduce Westward Region Facility Maintenance	21Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
<b>* Allocation Difference *</b>			<b>123.2</b>	<b>23.2</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Fisheries Management</b>													
Reduce Aquaculture Planning and Permitting	21Gov	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-159.0										
<b>* Allocation Difference *</b>			<b>159.0</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,124.8</b>	<b>486.2</b>	<b>17.8</b>	<b>558.5</b>	<b>62.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Reduce Support for License Modernization	21Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Reduce Support for License Modernization	House Subcom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
<b>* Allocation Difference *</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

<b>Numbers</b> <b>Differences</b> <b>Agencies: F&amp;G</b>
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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Replace Funding Source for Programmatic Shift	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.0										
1024 Fish/Game (Other)			9.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Support Services</b>													
<b>Boards of Fisheries and Game</b>													
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	21Gov	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.5										
* Allocation Difference *			24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Habitat</b>													
<b>Habitat</b>													
Realize Savings from Position Changes	21Gov	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.0										
* Allocation Difference *			24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,323.3	510.2	42.3	708.5	62.3	0.0	0.0	0.0	1	1	0
**** All Agencies Difference ****			1,323.3	510.2	42.3	708.5	62.3	0.0	0.0	0.0	1	1	0

## Column Definitions

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.



**2020 Legislature - Operating Budget**  
**Wordage Report - House Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Fish and Game**  
House Subcom

21Gov

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2020, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

B

B

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2020, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

B

B

**Al: Commercial Fisheries Entry Commission**

Conditional Language

The amount allocated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2020, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

B

B

Department of Fish and Game  
All Dollars in Thousands  
Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	51,351.3	51,497.7	50,159.5	51,491.8	
Designated GF	14,235.4	14,257.0	14,257.0	14,257.0	
Other	67,532.7	67,694.0	67,403.0	67,394.0	
Federal Funds	69,643.9	69,826.3	70,126.3	70,126.3	
<b>Total</b>	<b>202,763.3</b>	<b>203,275.0</b>	<b>201,945.8</b>	<b>203,269.1</b>	-
Check (Enter #s from LFD reports)	202,763.3	203,275.0	201,945.8	203,269.1	-
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	65,586.7	65,754.7	64,416.5	65,748.8	-
Other	67,532.7	67,694.0	67,403.0	67,394.0	-
Federal	69,643.9	69,826.3	70,126.3	70,126.3	-

Positions (Enter position counts from LFD reports)

PFTs	834	836	835	836	
PPTs	609	606	605	606	
Temps	7	8	8	8	
<b>Total Positions</b>	<b>1450</b>	<b>1450</b>	<b>1448</b>	<b>1450</b>	
Position Check (Should equal zero)					0

FY20 Mgt Pln to House Subcom	FY21 Adj Base to House Subcom	FY21 Governor Request to House Subcom
140.5 0.3%	(5.9) 0.0%	1,332.3 2.7%
21.6 0.2%	- 0.0%	- 0.0%
(138.7) -0.2%	(300.0) -0.4%	(9.0) 0.0%
482.4 0.7%	300.0 0.4%	- 0.0%
<b>505.8 0.2%</b>	<b>(5.9) 0.0%</b>	<b>1,323.3 0.7%</b>

Prepared by:	Liz Harpold
Date:	2/11/2020
Time:	4:35 PM
Status:	Final

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

162.1 0.2%	(5.9) 0.0%	1,332.3 2.1%
(138.7) -0.2%	(300.0) -0.4%	(9.0) 0.0%
482.4 0.7%	300.0 0.4%	- 0.0%
2 0.2%	- 0.0%	1 0.1%
(3) -0.5%	- 0.0%	1 0.2%
1 14.3%	- 0.0%	- 0.0%

Department of Fish and Game

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section	(1,329.2)	-2	0
1	Commercial Fisheries Southeast Region Fisheries		Close Wrangell Office		1004 Gen Fund	(66.2)	0	-1
2	Commercial Fisheries Southeast Region Fisheries		Reduce Dive Fishery Stock Assessment		1004 Gen Fund	(19.9)	0	0
3	Commercial Fisheries Southeast Region Fisheries		Eliminate Southeast Red King Crab Assessment		1004 Gen Fund	(315.6)	0	0
4	Commercial Fisheries Central Region Fisheries Management		Eliminate Pike Suppression		1003 GF/Match	(47.2)	0	0
5	Commercial Fisheries AYK Region Fisheries Management		Reduce Bering Sea Salmon Research		1004 Gen Fund	(299.6)	0	0
6	Commercial Fisheries Westward Region Fisheries		Reduce Management of Frazer Lake Fish Pass		1004 Gen Fund	(23.2)	0	0
7	Commercial Fisheries Westward Region Fisheries		Reduce Westward Region Facility Maintenance		1004 Gen Fund	(100.0)	0	0
8	Commercial Fisheries Statewide Fisheries Management		Reduce Aquaculture Planning and Permitting		1004 Gen Fund	(159.0)	0	-1

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(5.9)	-	(300.0)	300.0	(5.9)
-	-	(300.0)	300.0	-
-	-	-	-	-
(5.9)	-	-	-	(5.9)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	-	(300.0)	300.0	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
9	Sport Fisheries	Sport Fisheries	Reduce Support for License Modernization		1004	Gen Fund	(250.0)	0	0	0		-	-	-	-	-	
10	Wildlife Conservation	Wildlife Conservation	Replace Funding Source for Programmatic Shift		1004	Gen Fund	(9.0)	0	0	0		-	-	-	-	-	
					1024	Fish/Game	9.0	0			-	-	-	-	-		
11	Statewide Support Services	Boards of Fisheries and Game	Reduce Travel for Boards of Fisheries and Game Supplemental Meetings		1004	Gen Fund	(24.5)	0	0	0		-	-	-	-	-	
12	Habitat	Habitat	Realize Savings from Position Changes		1004	Gen Fund	(24.0)	0	0	0		-	-	-	-	-	
13	State Subsistence Research & Monitoring	State Subsistence Research	Replace Funding Sources to Align with Anticipated Revenue and Expenditures		1002	Fed Rcpts	300.0	1	0	0		-	-	-	300.0	300.0	
					1007	I/A Rcpts	170.0	1			-	-	170.0	-	170.0		
					1061	CIP Rcpts	(300.0)	1			-	-	(300.0)	-	(300.0)		
					1108	Stat Desig	(170.0)	1			-	-	(170.0)	-	(170.0)		
Temporary Increments from Adjusted Base													-	-	-	-	-
14	Commercial Fisheries	Central Region Fisheries Management	Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	This IncT is maintained.	1108	Stat Desig	800.0	0	0	0		-	-	-	-	-	
Other Subcommittee Actions												(5.9)	-	-	-	-	(5.9)
15	Sport Fisheries	Sport Fisheries	Reduce Support for License Modernization		1004	Gen Fund	(100.0)	1		0		(100.0)	-	-	-	(100.0)	
16	Commercial Fisheries	Central Region Fisheries Management	Restore Prince William Sound Otolith Program		1004	Gen Fund	94.1	1		0		94.1	-	-	-	94.1	





31st Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Fish & Game  
FY21 Operating Budget

**Chair:**

Rep. Dan Ortiz  
Capitol Room 513  
465-3824

**Members:**

Rep. Louise Stutes  
Capitol Room 406  
465-2487

Rep. Bryce Edgmon  
Capitol Room 208  
465-4451

Rep. Chuck Kopp  
Capitol Room 216  
465-4993

Rep. Jonathan Kreiss-  
Tomkins  
Capitol Room 411  
465-3732

Rep. Geran Tarr  
Capitol Room 126  
465-3793

Rep. Mark Neuman  
Capitol Room 434  
465-2679

Rep. Sarah Vance  
Capitol Room 424  
465-2689

**Committee Aide:**

Liz Harpold  
465-5269

February 13, 2020

**RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Department of Fish and Game recommends that the House Finance Committee accept the Department Fish and Game's FY21 budget:

The numbers-only budget with amendment recommendations totals (dollars are in thousands):

**Fund Source:**

Unrestricted General Funds (UGF)	\$51,491.8
Designated General Funds (DGF)	\$14,257.0
Other Funds	\$67,403.0
Federal Funds	\$70,126.3
<b>Total</b>	<b>\$203,269.1</b>

The Unrestricted General Fund difference from FY21 Adjusted Base to the FY21 House Subcommittee Recommended budget is a reduction of \$5.9 thousand Unrestricted General Funds which is less than 1% below FY21 Adjusted Base.

**Positions:**

Permanent Full-time	836
Permanent Part-time	606
Temporary	8
<b>Total</b>	<b>1450</b>

**BUDGET ACTIONS:**

The House Finance Budget Subcommittee for the Department of Fish & Game reviewed the FY2021 budget request, including amendments, and took the following actions:

The Governor submitted 13 budget action items. The House Finance Subcommittee accepted 1 of them. The House Finance Subcommittee rejected 11 of them and amended 1.

### **BUDGET ACTIONS, continued:**

The item the House Finance Subcommittee accepted is:

- Replace funding sources within the State Subsistence Research and Monitoring Section to align with anticipated revenue and expenditures

The item the House Finance Subcommittee accepted after amending:

- Reduce support for License Modernization in Sport Fisheries division by \$100.0 UGF instead of the originally proposed \$250.0 UGF reduction.

The items the House Finance Subcommittee rejected are:

- 8 items related to reductions totaling \$1,124.8 in the Division of Commercial Fisheries
- 1 item related to a fund source change within the Division of Wildlife
- 1 item to reduce travel funding for Boards of Fisheries and Game supplemental meetings
- 1 item to reduce funding in the Habitat Section

### **SUBCOMMITTEE AMENDMENTS**

The House Finance Subcommittee adopted the following budget amendment:

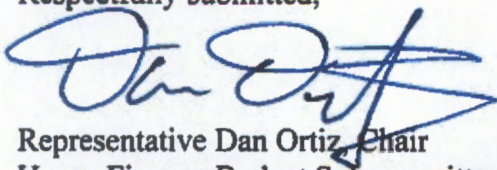
- Add \$94.1 UGF to the Division of Commercial Fisheries – Central Region for the Prince William Sound otolith program.

### **ATTACHED REPORTS**

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

- 1) Budget Action Worksheet
- 2) Wordage Report
- 3) Operating Budget Transaction Compare between 21AdjBase to HouseSub
- 4) Operating Budget Transaction Compare between 21Gov to HouseSub
- 5) Multi-year Agency Totals

Respectfully submitted,



Representative Dan Ortiz, Chair

House Finance Budget Subcommittee for the Department of Fish and Game