

Department of Fish and Game

All Dollars in Thousands
Numbers Only

Prepared by:	Sue Stancliff	Date:	2/27/2024
Status:	Closeout Draft	Time	5pm

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom	FY24 Management Plan to House Subcom		FY25 Adjusted Base to House Subcom		Gov Amend to House Subcom	
Unrestricted GF	65,292.5	64,603.0	68,385.9	63,435.9	(1,856.6)	-2.8%	(1,167.1)	-1.8%	(4,950.0)	-7.2%
Designated GF	13,121.3	13,344.4	12,520.9	12,670.9	(450.4)	-3.4%	(673.5)	-5.0%	150.0	1.2%
Other	75,911.2	71,493.9	76,906.0	76,906.0	994.8	1.3%	5,412.1	7.6%	-	0.0%
Federal Funds	88,577.4	90,266.3	90,166.3	95,516.3	6,938.9	7.8%	5,250.0	5.8%	5,350.0	5.9%
Total	242,902.4	239,707.6	247,979.1	248,529.1	5,626.7	2.3%	8,821.5	3.7%	550.0	0.2%
Check (Enter #s from LFD reports)	242,902.4	239,707.6	247,979.1	248,229.1						
Should equal zero	-	-	-							

Positions (Enter position counts from LFD reports)

PFTs	829	835	842	843
PPTs	593	593	594	594
Temps	1	1	1	1
Total Positions	1423	1429	1437	1437
Position Check (Should equal zero)				

Department of Fish and Game

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Commercial Fisheries	Southeast Region Fisheries Management	Add Administrative Assistant 1 (11-#033) to Support Southeast Region Fisheries Management		1004	Gen Fund	85.0	1	1	1		85.0	-	-	-	85.0
2	Commercial Fisheries	Southeast Region Fisheries Management	Increased Cost of Services Due to Inflation		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
3	Commercial Fisheries	Southeast Region Fisheries Management	Add Statutory Designated Program Receipt Authority for Pacific Salmon Commission Northern Fund Agreements Project		1108	Stat Desig	200.0	1	0	0		-	-	200.0	-	200.0
4	Commercial Fisheries	Central Region Fisheries Management	Increased Cost of Services Due to Inflation		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
5	Commercial Fisheries	AYK Region Fisheries Management	Add an Accounting Technician 1 and Reclassify an Existing Accounting Technician 2 to an Accounting Technician 3		1004	Gen Fund	90.0	1	1	1		90.0	-	-	-	90.0
6	Commercial Fisheries	AYK Region Fisheries Management	Increased Cost of Services Due to Inflation		1004	Gen Fund	75.0	1	0	0		75.0	-	-	-	75.0
7	Commercial Fisheries	Westward Region Fisheries Management	Statutory Receipt Authority to Contract with the North Pacific Research Board in Support of Agency Red King Crab Surveys		1108	Stat Desig	100.0	1	0	0		-	-	100.0	-	100.0
8	Commercial Fisheries	Westward Region Fisheries Management	Increased Cost of Services Due to Inflation		1004	Gen Fund	75.0	1	0	0		75.0	-	-	-	75.0
9	Commercial Fisheries	Statewide Fisheries Management	Pathology Laboratory Cost Increases Due to Inflation		1004	Gen Fund	35.0	1	0	0		35.0	-	-	-	35.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10	Commercial Fisheries	Statewide Fisheries Management	Mark, Tag, and Age Laboratory Cost Increases Due to Inflation		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
11	Commercial Fisheries	Statewide Fisheries Management	Increased Cost of Services Due to Inflation		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
12	Commercial Fisheries	Statewide Fisheries Management	Add Statutory Desigintated Program Receipt Authority to Support the Kelp Genetics Project		1108	Stat Desig	100.0	1	0	0		-	-	100.0	-	100.0
13	Commercial Fisheries	Statewide Fisheries Management	Alleviate Shortfall in Commercial Crew Member License Receipts		1004	Gen Fund	783.5	1	0	0		783.5	-	-	-	783.5
					1005	GF/Prgm	(1,500.0)	1				-	(1,500.0)	-	-	(1,500.0)
					1201	CFEC Rcpts	716.5	1				-	716.5	-	-	716.5
14	Commercial Fisheries	Commercial Fisheries Entry Commission	Eliminate Temporary Increment for Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)		1201	CFEC Rcpts	(150.0)	0	0	0		-	-	-	-	-
15	Commercial Fisheries	Commercial Fisheries Entry Commission	Inflation and Increased Lease Costs		1201	CFEC Rcpts	100.0	1	0	0		-	100.0	-	-	100.0
16	Commercial Fisheries	Commercial Fisheries Entry Commission	Establish and Fund Purchasing Schedule for Computer Refresh		1201	CFEC Rcpts	10.0	1	0	0		-	10.0	-	-	10.0
17	Sport Fisheries	Sport Fisheries	Replace Unavailable Capital Improvement Project Receipts to Support Existing Programs		1024	Fish/Game	1,100.0	1	0	0		-	-	1,100.0	-	1,100.0
					1061	CIP Rcpts	(1,100.0)	1				-	-	(1,100.0)	-	(1,100.0)
18	Anchorage and Fairbanks Hatcheries	Anchorage and Fairbanks Hatcheries	Sport Fish Hatcheries Utility Cost Increases	Changed fund source from UGF to Federal funds to leverage Dingell-Johnson receipts.	1002	Fed Rcpts	350.0	1	0	0		-	-	-	350.0	350.0
19	Wildlife Conservation	Wildlife Conservation	Maintain Endangered Species and Marine Mammals Programs		1004	Gen Fund	1,302.0	1	0	0		1,302.0	-	-	-	1,302.0
20	Wildlife Conservation	Wildlife Conservation	Maintain Fish and Game Fund Authority for Pittman Robertson Match		1024	Fish/Game	5,001.0	1	0	0		-	-	5,001.0	-	5,001.0
21	Subsistence Research & Monitoring	State Subsistence Research	Add Two Natural Resource Specialists (11-#019, 11-#020) for Statehood Defense in Federal Subsistence Board Arena	Changed location from Wildlife Conservation to Subsistence.	1007	I/A Rcpts	300.0	1	2	2		-	-	300.0	-	300.0
22	Wildlife Conservation	Wildlife Conservation	Delete Statutory Designation Program Receipt Authority No Longer Needed		1108	Stat Desig	(52.8)	1	0	0		-	-	(52.8)	-	(52.8)
23	Wildlife Conservation	Wildlife Conservation	Align Authority for the Marine Mammals Program		1002	Fed Rcpts	(100.0)	1	0	0		-	-	-	(100.0)	(100.0)
					1061	CIP Rcpts	100.0	1				-	-	100.0	-	100.0
24	Statewide Support Services	Administrative Services	Soldotna Lease Adjustment to Provide Suitable Workspace and Employee Bunkhouses		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
25	Statewide Support Services	Administrative Services	Add Part-Time Program Coordinator 2 (11-#026) for Employee Safety Program		1004	Gen Fund	326.0	1	1	1		326.0	-	-	-	326.0
					1007	I/A Rcpts	78.2	1				-	-	78.2	-	78.2
26	Statewide Support Services	Administrative Services	Add Three Information Technology Positions (11-#021, 11-#024, 11-#025) for Help Desk		1004	Gen Fund	91.4	1	3	3		91.4	-	-	-	91.4
					1007	I/A Rcpts	289.6	1				-	-	289.6	-	289.6

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
27	Statewide Support Services	Boards of Fisheries and Game	Board Support Section Travel Cost Increases		1004	Gen Fund	15.0	1	0	0		15.0	-	-	-	15.0
28	Statewide Support Services	State Facilities Maintenance	Reduce State Facilities Maintenance Receipt Authority to Align with Anticipated Collections		1007	I/A Rcpts	(1,013.9)	1	0	0		-	-	(1,013.9)	-	(1,013.9)
29	Subsistence Research & Monitoring	State Subsistence Research	Increased CIP Authority for PR-Funded Projects in Collaboration with the Division of Wildlife Conservation		1061	CIP Rcpts	100.0	1	0	0		-	-	100.0	-	100.0
					Totals		7,856.5		8	9		3,227.9	(673.5)	5,202.1	250.0	8,006.5

Governor's Amendments

30	Subsistence Research & Monitoring	State Subsistence Research	Additional Increased CIP Authority for PR-Funded Projects in Collaboration with the Division of Wildlife Conservation		1061	CIP Rcpts	210.0	1	0	0		-	-	210.0	-	210.0
31	Subsistence Research & Monitoring	State Subsistence Research	Increased Cost of Travel, Services, and Commodities Due to Inflation		1004	Gen Fund	205.0	1	0	0		205.0	-	-	-	205.0
					Totals		415.0		0	0		205.0	-	210.0	-	415.0

Other Subcommittee Actions

					Totals		400.0		0	1		(4,600.0)	-	-	5,000.0	400.0
32	Anchorage and Fairbanks Hatcheries	Anchorage and Fairbanks Hatcheries	Fund Source Change to Leverage Available Federal Dingell-Johnson Funding for Sport Fish Hatchery Operations		1004	Gen Fund	(5,000.0)	1		0		(5,000.0)	-	-	-	(5,000.0)
					1002	Fed Rcpts	5,000.0	1		0					5,000.0	5,000.0
33	Subsistence Research & Monitoring	State Subsistence Research	Restore Director Position to Re-establish Subsistence as a Division		1004	Gen Fund	250.0	1		1		250.0	-	-	-	250.0
34	Subsistence Research & Monitoring	Add Intent	It is the intent of the Legislature to restore Subsistence as Division, and that the agency shall report to the Co-chairs of Finance and the Legislative Finance Division on the status of these efforts by December 20, 2024.					1		0		-	-	-	-	-
35	Wildlife Conservation	Add Intent	It is the intent of the Legislature that the agency shall provide a report detailing the activities of the Marine Mammals Protection Program and the Threatened and Endangered Species Program to the Co-chairs of Finance and Legislative Finance Division by December 20, 2024.					1		0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
36	Commercial Fisheries	Central Region Fisheries Management	Support for Upper Cook Inlet Salmon Test Fishery		1004	Gen Fund	150.0	1		0		150.0	-	-	-	150.0