

Department of Fish and Game  
All Dollars in Thousands  
Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	51,583.3	51,577.2	50,410.2	52,603.4	
Designated GF	15,636.2	14,233.2	14,138.9	14,186.2	
Other	66,553.3	65,053.3	65,300.3	66,892.5	
Federal Funds	67,812.5	67,812.5	67,115.4	67,780.7	
<b>Total</b>	<b>201,585.3</b>	<b>198,676.2</b>	<b>196,964.8</b>	<b>201,462.8</b>	-
Check (Enter #s from LFD reports)	201,585.3	198,676.2	196,964.8	201,462.8	-
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to House Subcom	
1,020.1	2.0%
(1,450.0)	-9.3%
339.2	0.5%
(31.8)	0.0%
<b>(122.5)</b>	<b>-0.1%</b>

FY20 Adj Base to House Subcom	
1,026.2	2.0%
(47.0)	-0.3%
1,839.2	2.8%
(31.8)	0.0%
<b>2,786.6</b>	<b>1.4%</b>

FY20 Governor Request to House Subcom	
2,193.2	4.4%
47.3	0.3%
1,592.2	2.4%
665.3	1.0%
<b>4,498.0</b>	<b>2.3%</b>

Prepared by:	Liz Harpold
Date:	3/21/2019
Time:	11:00 AM
Status:	FINAL

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

Funding Summary

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate Subcom
General Funds Total	67,219.5	65,810.4	64,549.1	66,789.6	-
Other	66,553.3	65,053.3	65,300.3	66,892.5	-
Federal	67,812.5	67,812.5	67,115.4	67,780.7	-

(429.9)	-0.6%
339.2	0.5%
(31.8)	0.0%

979.2	1.5%
1,839.2	2.8%
(31.8)	0.0%

2,240.5	3.5%
1,592.2	2.4%
665.3	1.0%

Positions (Enter position counts from LFD reports)

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate Subcom
PFTs	830	833	830	832	
PPTs	619	615	615	615	
Temps	6	6	6	6	
<b>Total Positions</b>	<b>1455</b>	<b>1454</b>	<b>1451</b>	<b>1453</b>	
Position Check (Should equal zero)				0	

2	0.2%
(4)	-0.6%
-	0.0%

(1)	-0.1%
-	0.0%
-	0.0%

2	0.2%
-	0.0%
-	0.0%

Department of Fish and Game

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Intent?
Includes all FY20 Governor's Request transactions not included in the Adjusted Base					Numbers Section	(1,740.8)	-3	-1	
1	Commercial Fisheries	Southeast Region Fisheries	Eliminate Charter Revolving Loan Fund as a Fund Source		1223 CharterRLF	(131.0)	1	0	0
2	Commercial Fisheries	Southeast Region Fisheries Management	Executive Branch 50% Travel Reduction		1002 Fed Rcpts	(26.9)	0	0	0
					1003 GF/Match	(1.5)	0		
					1004 Gen Fund	(51.5)	0		
					1007 I/A Rcpts	(1.5)	0		
					1024 Fish/Game	(3.3)	0		
					1108 Stat Desig	(7.4)	0		
					1109 Test Fish	(7.2)	0		
					1201 CFEC Rcpts	(2.4)	0		
3	Commercial Fisheries	Central Region Fisheries Management	Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)		1108 Stat Desig	800.0	1	0	0
4	Commercial Fisheries	Central Region Fisheries Management	Eliminate Charter Revolving Loan Fund as a Fund Source		1223 CharterRLF	(161.0)	1	0	0
5	Commercial Fisheries	Central Region Fisheries Management	Executive Branch 50% Travel Reduction		1002 Fed Rcpts	(2.3)	0	0	0
					1004 Gen Fund	(35.2)	0		
					1005 GF/Prgm	(1.9)	0		

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,026.2	(47.0)	1,839.2	(31.8)	2,786.6
-	(47.0)	710.7	(31.3)	632.4
29.4	-	-	-	29.4
996.8	-	1,128.5	(0.5)	2,124.8
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	(47.0)	710.7	(31.3)	632.4
-	(131.0)	-	-	(131.0)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	800.0	-	800.0
-	(161.0)	-	-	(161.0)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
					1007	I/A Rcpts	(0.8)	0			-	-	-	-	-
					1108	Stat Desig	(5.9)	0			-	-	-	-	-
6	Commercial Fisheries	AYK Region Fisheries Management	Eliminate Charter Revolving Loan Fund as a Fund Source			CharterRLF	(465.0)	1	0	0	-	(465.0)	-	-	(465.0)
					1223										
7	Commercial Fisheries	AYK Region Fisheries Management	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(23.5)	0	0	0	-	-	-	-	-
					1004	Gen Fund	(88.6)	0			-	-	-	-	-
					1005	GF/Prgm	(0.8)	0			-	-	-	-	-
					1007	I/A Rcpts	(26.4)	0			-	-	-	-	-
					1108	Stat Desig	(4.4)	0			-	-	-	-	-
					1201	CFEC Rcpts	(3.1)	0			-	-	-	-	-
8	Commercial Fisheries	Westward Region Fisheries	Eliminate Charter Revolving Loan Fund as a Fund Source			CharterRLF	(240.0)	1	0	0	-	(240.0)	-	-	(240.0)
					1223										
9	Commercial Fisheries	Westward Region Fisheries Management	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(35.4)	0	0	0	-	-	-	-	-
					1004	Gen Fund	(39.8)	0			-	-	-	-	-
					1005	GF/Prgm	(7.1)	0			-	-	-	-	-
					1108	Stat Desig	(12.2)	0			-	-	-	-	-
					1109	Test Fish	(5.3)	0			-	-	-	-	-
					1201	CFEC Rcpts	(4.7)	0			-	-	-	-	-
10	Commercial Fisheries	Statewide Fisheries Management	Restore Commercial Fisheries Entry Commission Receipt Authority			CFEC Rcpts	1,100.0	1	0	0	-	1,100.0	-	-	1,100.0
					1201										
11	Commercial Fisheries	Statewide Fisheries Management	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(14.7)	0	0	0	-	-	-	-	-
					1004	Gen Fund	(62.1)	0			-	-	-	-	-
					1005	GF/Prgm	(10.7)	0			-	-	-	-	-
					1007	I/A Rcpts	(6.9)	0			-	-	-	-	-
					1018	EVOS Civil	(0.5)	0			-	-	-	-	-
					1108	Stat Desig	(31.1)	0			-	-	-	-	-
					1201	CFEC Rcpts	(1.4)	0			-	-	-	-	-
12	Commercial Fisheries	Commercial Fisheries Entry Commission	Executive Branch 50% Travel Reduction			CFEC Rcpts	(2.7)	0	0	0	-	-	-	-	-
					1201						-	-	-	-	-
13	Sport Fisheries	Sport Fisheries	Delete Charter Revolving Loan Fund Authority No Longer Available			CharterRLF	(150.0)	1	0	0	-	(150.0)	-	-	(150.0)
					1223										
14	Sport Fisheries	Sport Fisheries	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(114.1)	0	0	0	-	-	-	-	-
					1004	Gen Fund	(7.4)	0			-	-	-	-	-
					1007	I/A Rcpts	(0.2)	0			-	-	-	-	-
					1024	Fish/Game	(148.3)	0			-	-	-	-	-
					1108	Stat Desig	(13.8)	0			-	-	-	-	-
15	Sport Fisheries	Sport Fish Hatcheries	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(3.3)	0	0	0	-	-	-	-	-
					1024	Fish/Game	(0.1)	0			-	-	-	-	-
16	Wildlife Conservation	Wildlife Conservation	Replace Uncollectible Interagency Receipt Authority with Capital Improvement Project Receipt Authority		1007	I/A Rcpts	(700.0)	1	0	0	-	-	(700.0)	-	(700.0)
						CIP Rcpts	700.0	1			-	-	700.0	-	700.0
					1061										
17	Wildlife Conservation	Wildlife Conservation	Eliminate Management of Special Areas			Gen Fund	(280.0)	0	0	0	-	-	-	-	-
					1004										
18	Wildlife Conservation	Wildlife Conservation	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(399.7)	0	0	0	-	-	-	-	-
					1004	Gen Fund	(11.2)	0			-	-	-	-	-
					1007	I/A Rcpts	(1.3)	0			-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
					1024	Fish/Game	(116.1)	0			-	-	-	-	-		
					1108	Stat Desig	(6.7)	0			-	-	-	-	-		
19	Statewide Support Services	Commissioner's Office	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(25.5)	0	0	0	-	-	-	-	-		
20	Statewide Support Services	Administrative Services	Delete Long Term Vacant Administrative Officer II (11-0421)		1002	Fed Rcpts	(31.3)	1	-1	-1	-	-	-	(31.3)	(31.3)		
					1007	I/A Rcpts	(89.3)	1			-	-	(89.3)	-	(89.3)		
21	Statewide Support Services	Administrative Services	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(1.0)	0	0	0	-	-	-	-	-		
					1004	Gen Fund	(0.5)	0			-	-	-	-	-		
					1007	I/A Rcpts	(9.1)	0			-	-	-	-	-		
22	Statewide Support Services	Boards of Fisheries and Game	Executive Branch 50% Travel Reduction		1004	Gen Fund	(78.6)	0	0	0	-	-	-	-	-		
23	Statewide Support Services	Advisory Committees	Executive Branch 50% Travel Reduction		1004	Gen Fund	(61.7)	0	0	0	-	-	-	-	-		
24	Statewide Support Services	Habitat	Transfer Division Director (11-6001) and Associated Costs to the Office of the Governor		1004	Gen Fund	(202.7)	0	-1	0	-	-	-	-	-		
25	Statewide Support Services	Habitat	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(1.0)	0	0	0	-	-	-	-	-		
					1004	Gen Fund	(23.9)	0			-	-	-	-	-		
					1007	I/A Rcpts	(12.1)	0			-	-	-	-	-		
					1055	IA/OIL HAZ	(1.6)	0			-	-	-	-	-		
					1108	Stat Desig	(2.7)	0			-	-	-	-	-		
26	Statewide Support Services	State Subsistence Research	Transfer Division Director (11-0400) and Associated Costs to the Office of the Governor		1004	Gen Fund	(195.6)	0	-1	0	-	-	-	-	-		
27	Statewide Support Services	State Subsistence Research	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(43.9)	0	0	0	-	-	-	-	-		
					1004	Gen Fund	(56.1)	0			-	-	-	-	-		
					1007	I/A Rcpts	(10.0)	0			-	-	-	-	-		
					1108	Stat Desig	(7.2)	0			-	-	-	-	-		
28	Statewide Support Services	EVOS Trustee Council	Executive Branch 50% Travel Reduction		1018	EVOS Civil	(8.6)	0	0	0	-	-	-	-	-		
<b>Includes all FY20 Governor's Amendments Submitted After the 30<sup>th</sup> Day</b>					<b>Numbers Section</b>					<b>29.4</b>	<b>0</b>	<b>0</b>	<b>29.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.4</b>
1	Statewide Support Services	Administrative Services	GA 3/14 Office of Information Technology Salary Adjustment Billed to		1004	Gen Fund	29.4	1	0	0	29.4	-	-	-	29.4		
<b>Other Subcommittee Actions</b>										<b>2,124.8</b>	<b>0</b>	<b>0</b>	<b>996.8</b>	<b>-</b>	<b>1,128.5</b>	<b>(0.5)</b>	<b>2,124.8</b>
1	Department-Level Intent Language		Delete Intent	At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the department.				0	0	0	-	-	-	-	-		
2	Commercial Fisheries	SE Region Fisheries Mgmt.	Add UGF funding for projects that had a one-time fund source of 1223 CharterRLF.		1004	Gen Fund	257.8	1	0	0	257.8	-	-	-	257.8		
	Commercial Fisheries	AYK Region Fisheries Mgmt.	Add UGF funding for projects that had a one-time fund source of 1223 CharterRLF.		1004	Gen Fund	300.0	1	0	0	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
3	Sport Fisheries	Sport Fisheries	Add Fish and Game fund for the Saltwater Sport Fish Guide Logbook Program.		1024	Fish/Game	350.0	1	0	0		-	350.0	-	350.0
4	Commercial Fisheries	Central Region Fisheries Mgmt.	Add UGF funding for projects that had a one-time fund source of 1223 CharterRLF.		1004	Gen Fund	239.2	1	0	0	239.2	-	-	-	239.2
	Commercial Fisheries	Westward Region Fisheries Mgmt.	Add UGF funding for projects that had a one-time fund source of 1223 CharterRLF.		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0
5	Statewide Support Services		Add Intent Language	It is the intent of the legislature that the Department of Fish and Game retain the State Subsistence Research Division Director PCN (11-0400) and the Habitat Division Director PCN (11-6001) and that these PCNs and associated funding not be used outside of the State Subsistence Research Allocation and the Habitat allocation, respectively.				1	0	0	-	-	-	-	-
6	Statewide Support Services	Commissioner's Office	25% Travel Reduction		1007	I/A Rcpts	(12.7)	1	0	0	-	-	(12.7)	-	(12.7)
7	Statewide Support Services	Administrative Services	25% Travel Reduction		1002	Fed Rcpts	(0.5)	1	0	0	-	-	-	(0.5)	(0.5)
					1004	Gen Fund	(0.2)	1			(0.2)	-	-	-	(0.2)
					1007	I/A Rcpts	(4.5)	1			-	-	(4.5)	-	(4.5)
8	Statewide Support Services	EVOS Trustee Council	25% Travel Reduction		1018	EVOS Civil	(4.3)	1	0	0	-	-	(4.3)	-	(4.3)
9	Wildlife Conservation	Wildlife Conservation	Fish and Game fund provided as match to leverage Pittman Robertson Federal Funds.		1024	Fish/Game	800.0	1	0	0	-	-	800.0	-	800.0