

Department of Fish and Game

All Dollars in Thousands

Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	61,425.5	61,629.7	65,092.5	65,092.5
Designated GF	13,927.9	14,058.0	13,121.3	13,121.3
Other	70,661.8	66,649.7	75,670.9	75,670.9
Federal Funds	87,699.7	88,620.9	88,577.4	88,577.4
<b>Total</b>	<b>233,714.9</b>	<b>230,958.3</b>	<b>242,462.1</b>	<b>242,462.1</b>
Check (Enter #s from LFD reports)	233,714.9	230,958.3	242,462.1	242,462.1
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	75,353.4	75,687.7	78,213.8	78,213.8
Other	70,661.8	66,649.7	75,670.9	75,670.9
Federal	87,699.7	88,620.9	88,577.4	88,577.4

Positions (Enter position counts from LFD reports)

PFTs	820	819	819	819
PPTs	594	596	596	596
Temps	2	1	1	1
<b>Total Positions</b>	<b>1416</b>	<b>1416</b>	<b>1416</b>	<b>1416</b>
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom	
3,667.0	6.0%
(806.6)	-5.8%
5,009.1	7.1%
877.7	1.0%
<b>8,747.2</b>	<b>3.7%</b>

AdjBase+ to House Subcom	
3,462.8	5.6%
(936.7)	-6.7%
9,021.2	13.5%
(43.5)	0.0%
<b>11,503.8</b>	<b>5.0%</b>

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	<b>0.0%</b>

Prepared by:	Sue Stancliff
Date:	3/10/2023
Time	8:00 AM
Status:	Final

Pink cells reflect differences

Enter Data in Blue Cells

Department of Fish and Game

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 that are not included in the adjusted base.					Numbers Section		9,842.2	0	0	
1	Commercial Fisheries	Central Region Fisheries Management	Maintain UGF Support for Bristol Bay Science and Research Institute Watershed Projects		1004	Gen Fund	800.0	1	0	0
2	Commercial Fisheries	AYK Region Fisheries Management	Restore Assessment and Management Projects that were Eliminated in Prior Year Budget Reductions		1004	Gen Fund	285.0	1	0	0
3	Commercial Fisheries	Westward Region Fisheries Management	Alleviate Shortfall in Bering Sea/Aleutian Islands Crab Test Fishery Receipts	The subcommittee changed this item to an IncOTI. The Test Fish receipts are removed from the base, and the general funds provided as a One-Time Increment	1004	Gen Fund	1,000.0	1	0	0
					1109	Test Fish	(1,000.0)	1		
4	Commercial Fisheries	Commercial Fisheries Entry Commission	Replace SLA2021 SB55 General Fund Subsidy and Subsequent Salary Adjustments		1004	Gen Fund	(49.2)	1	0	0
					1201	CFEC Rcpts	49.2	1		

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,462.8	(936.7)	9,021.2	(43.5)	11,503.8
3,462.8	(800.8)	7,223.7	(43.5)	9,842.2
-	(135.9)	1,797.5	-	1,661.6
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,462.8	(800.8)	7,223.7	(43.5)	9,842.2
800.0	-	-	-	800.0
285.0	-	-	-	285.0
1,000.0	-	-	-	1,000.0
-	(1,000.0)	-	-	(1,000.0)
(49.2)	-	-	-	(49.2)
-	49.2	-	-	49.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5	Commercial Fisheries	Commercial Fisheries Entry Commission	Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)		1201	CFEC Rcpts	150.0	1	0	0		-	150.0	-	-	150.0
6	Anchorage and Fairbanks Hatcheries	Anchorage and Fairbanks Hatcheries	Delete Capital Improvement Project Authority		1061	CIP Rcpts	(53.4)	1	0	0		-	-	(53.4)	-	(53.4)
7	Wildlife Conservation	Wildlife Conservation	Maintain Prior Years Level of Fish and Game Fund Authority for Wildlife Conservation	The subcommittee changed this item from an IncM to an IncOTI.	1024	Fish/Game	5,000.0	1	0	0	IncOTI	-	-	5,000.0	-	5,000.0
8	Wildlife Conservation	Wildlife Conservation	Support and Outreach of Non-Pittman-Robertson Projects		1004	Gen Fund	1,302.0	1	0	0		1,302.0	-	-	-	1,302.0
9	Wildlife Conservation	Wildlife Conservation	State Match for Increased Pittman-Robertson Funding		1024	Fish/Game	2,080.1	1	0	0		-	-	2,080.1	-	2,080.1
10	Wildlife Conservation	Wildlife Conservation	Capital Improvement Project Authority to Accommodate Additional Projects		1061	CIP Rcpts	90.0	1	0	0		-	-	90.0	-	90.0
11	Wildlife Conservation	Hunter Education Public Shooting	Additional Pittman-Robertson for Shooting Ranges		1002	Fed Rcpts	63.5	1	0	0		-	-	-	63.5	63.5
12	Statewide Support Services	Commissioner's Office	Replace Federal Receipt Authority with Interagency Receipt Authority		1002	Fed Rcpts	(107.0)	1	0	0		-	-	-	(107.0)	(107.0)
					1007	I/A Rcpts	107.0	1				-	-	107.0	-	107.0
13	Statewide Support Services	Boards of Fisheries and Game	Joint Board Meeting of the Board of Fisheries and the Board of Game		1004	Gen Fund	75.0	1	0	0	IncOTI	75.0	-	-	-	75.0
14	Habitat	Habitat	Travel for Permitting Site Visits		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section			1,661.6		0	0		-	(135.9)	1,797.5	-	1,661.6
15	Sport Fisheries	Sport Fisheries	Restore Authority to Sport Fish Projects Post Pandemic		1024	Fish/Game	500.0	1	0	0		-	-	500.0	-	500.0
16	Statewide Support Services	Administrative Services	Fund Source Alignment Related to Change in Accounting Method for Agency Indirect Cost Allocation Plan		1005	GF/Prgm	(135.9)	1	0	0		-	(135.9)	-	-	(135.9)
					1061	CIP Rcpts	(96.8)	1				-	-	(96.8)	-	(96.8)
					1108	Stat Desig	232.7	1				-	-	232.7	-	232.7
17	Statewide Support Services	Administrative Services	One-time Increase of Statutory Designated Program Receipt Authority		1108	Stat Desig	900.0	1	0	0	IncOTI	-	-	900.0	-	900.0
18	Statewide Support Services	Administrative Services	Department Facilities Maintenance Unit True-Up		1007	I/A Rcpts	111.6	1	0	0		-	-	111.6	-	111.6
19	Subsistence Research & Monitoring	State Subsistence Research	Prince William Sound Regional Citizens' Advisory Council Update Project - Subsistence Harvest Surveys Contract		1007	I/A Rcpts	150.0	1	0	0		-	-	150.0	-	150.0