

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

**Numbers and Language  
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>													
Southeast Alaska Demersal Shelf Rockfish Surveys	Gov Amd	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will provide funding for the demersal shelf rockfish stock assessment program in Southeast Alaska. These surveys are essential for assessment of this long-lived, vulnerable, and valuable species. There has been a lapse in surveys for many Southeast Alaska subareas, and the Gulf of Alaska Plan Team is requiring additional surveys be conducted. Without these surveys, impacts to performance include possible assignment of this fishery to a lower tier resulting in more conservative management. This would have a negative impact on both commercial and sport fisheries due to the Board of Fisheries adoption of an allocation plan for this species based on this lower tier.</i>													
1004 Gen Fund (UGF)			260.0										
<b>* Allocation Difference *</b>			260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<b>AYK Region Fisheries Management</b>													
Tanana River Sonar Project Operational Costs	Gov Amd	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.</i>													
<i>This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and about 1,500 subsistence fishing households.</i>													
<i>Additional funding is needed for equipment.</i>													
1004 Gen Fund (UGF)			200.0										
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	Gov Amd	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
<i>This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.</i>													

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<b>Commercial Fisheries (continued)</b>													
<b>AYK Region Fisheries Management (continued)</b>													
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees. (continued)													
<i>This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and about 1,500 subsistence fishing households.</i>													
<i>Additional funding is needed for operational costs.</i>													
	1005 GF/Prgm (DGF)		390.0										
<b>* Allocation Difference *</b>			<b>590.0</b>	100.0	0.0	100.0	0.0	390.0	0.0	0.0	0	0	0
<b>Headquarters Fisheries Management</b>													
	Pacific Salmon Treaty Chinook Technical Committee Support	Gov Amd	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0	0	0
<i>This will fund a Fisheries Scientist I position to implement the current Chinook salmon annex of the Pacific Salmon Treaty and who will serve on the Chinook Technical Committee (CTC). This function is currently accomplished using long-term non-permanent positions with a patchwork of federal funding sources that are no longer available. This function is critical to represent Alaskan economic and biological interests in this international treaty that governs Chinook salmon harvest in southeast Alaska.</i>													
	1004 Gen Fund (UGF)		190.0										
<b>* Allocation Difference *</b>			<b>190.0</b>	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commercial Fisheries Special Projects</b>													
	Receipts from the Pacific Salmon Commission's Northern Fund	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
<i>In recent years, increased statutory designated program receipts (SDPR) revenue has come into the division from the Pacific Salmon Commission's Northern Fund, an interest bearing account not tied to the federal government. The division expects these projects to continue. In addition to Northern Fund revenue, funding from various aquaculture associations could be forthcoming requiring adequate SDPR authority.</i>													
	1108 Stat Desig (Other)		300.0										
	Dive Fishery Programs	Gov Amd	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<i>This will provide an increase of general fund program receipts authority to allow for additional receipt of dive tax assessment revenue. This revenue is derived from a 7% assessment on the landed value of geoducks and red sea urchins, and a 5% assessment on sea cucumbers. Money is passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA) and is also retained in the department for fishery management costs. This will increase receipt authority for SARDFA from \$555.7 to \$805.7. The increase is due to both an increase in price and an increased harvest level over FY2012.</i>													
	1005 GF/Prgm (DGF)		250.0										
	Reduce Receipt Authority	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0

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<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries Special Projects (continued)</b>													
Reduce Receipt Authority (continued)													
<i>Federal receipts authorization is in excess of the amount anticipated.</i>													
	1002	Fed Rcpts (Fed)	-300.0										
		<b>* Allocation Difference *</b>	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	1,290.0	300.0	40.0	560.0	0.0	390.0	0.0	0.0	0	0	0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
		Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		<i>Data from this program supports management of the Chinook salmon fisheries in Southeast Alaska which contributes substantial (&gt;\$150.0 million Sport and Troll in 2007) economic benefits to the regional economy. This program provides critical information necessary to manage and implement the Chinook salmon troll (1,100 permit holders), gillnet (350 permit holders), and recreational fisheries (110,000 anglers) under the guise of the Pacific Salmon Treaty. The continual decline of Fish and Game (license fees) and Sport Fish restoration Federal Aid revenues has caused annual reductions in this program since 2005; restoring this program will result in optimizing benefits from this resource to all users in Southeast Alaska.</i>											
	1003	G/F Match (UGF)	500.0										
		Remove Oil and Hazardous Fund Receipt Authority	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
		<i>Sport Fish division does not anticipate collecting revenue from the Hazardous Fund.</i>											
	1055	IA/OIL HAZ (Other)	-18.5										
		<b>* Allocation Difference *</b>	481.5	0.0	0.0	481.5	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	481.5	0.0	0.0	481.5	0.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
		Spatial Analysis of Fish and Wildlife Data and Resource Development	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
		<i>The State of Alaska supports resource development across the state, including North Slope oil and gas projects. Alaskans are supportive of these development projects that not only include oil and gas extraction, but also the transportation systems necessary to get the energy to markets, both in-state and out of state. At the same time, Alaskans demand protection of fish and wildlife and their habitats for hunting, food, subsistence and culture. In some cases spatially-based conservation measures may be desirable to ensure that there are no additional Endangered Species Act (ESA) listings that hinder development.</i>											
		<i>The division has limited spatial data analysis capability. The division's Information Services program provides excellent public service to hunters and hunting related topics, but there is no programmatic statewide spatial approach for consolidating, managing and disseminating wildlife data and information. The division often fails to provide the Habitat Division, industry, federal agencies, non-governmental organizations and the public with information on subjects like important big game areas, wildlife corridors, wintering areas and calving grounds because our data has not been summarized in a useable, geospatial format. The division is significantly behind state fish and wildlife agencies such as Montana, Arizona, and Washington who have online tools available that can display summary fish and wildlife information concurrent with development projects.</i>											

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation (continued)</b>													
Spatial Analysis of Fish and Wildlife Data and Resource Development (continued)													
			1004 Gen Fund (UGF)	150.0									
<b>* Allocation Difference *</b>			<b>150.0</b>	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation Special Projects</b>													
	Gov Amd	Inc	Intensive Management Projects and Projected Federal Receipts	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
<i>Expenditures for personal services paid from capital improvement projects receipts are expected to increase for FY2013 due to an FY2012 capital appropriation for intensive management work. The forecast for federal spending authority requirements could increase by 1.2% for FY2013. The division managed eighty multi-year federal awards within this component during FY2011 and expects a similar number into FY2013. Expenditure patterns for existing multi-year awards can vary yearly.</i>													
			1002 Fed Rcpts (Fed)	100.0									
			1061 CIP Rcpts (Other)	100.0									
	Gov Amd	Dec	Reduce Receipt Authority	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<i>Inter-agency receipts will decrease in FY2013 due to an adjusted accounting method for internal Fish and Game shared positions.</i>													
			1007 I/A Rcpts (Other)	-200.0									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>150.0</b>	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Fish and Game Boards and Advisory Committees</b>													
	Gov Amd	IncM	Board Member Honorarium and Meeting Costs	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0	0	0
<i>Over the past few years, the Boards Support Section has maintained a baseline budget while absorbing a variety of increases to core program expenses such as honorarium pay based on a Step A, Range 20 (per statute) for the 14 members of the Board of Fisheries and Board of Game. Unlike pay rate increases of employees, this additional cost is not automatically included in standard salary adjustments to the personal services line. Approximately \$40.0 has been absorbed over the last few years.</i>													
<i>Increased costs have also resulted from additional board meeting days/teleconferences needed to address increasingly complex issues throughout the State. Additional meeting days are needed to address issues that are not normally scheduled during the regular meeting cycle.</i>													
<i>Without additional funding, paying increased Board costs will result in decreased service to the Advisory Committee system, which impacts the public involvement in the regulatory process.</i>													
			1004 Gen Fund (UGF)	191.5									
<b>* Allocation Difference *</b>			<b>191.5</b>	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Subsistence</b>													
	Gov Amd	Inc	Subsistence Information Update in Proposed Development Sites	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0	0	0
<i>The division has insufficient inter-agency receipts authority to receive funds from the Department of Natural</i>													

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<b>Administration and Support (continued)</b>													
<b>State Subsistence (continued)</b>													
Subsistence Information Update in Proposed Development Sites (continued)													
<i>Resources (DNR) to continue subsistence surveys and research in communities located along the potential pipeline route. Industry is providing funding through DNR to update important subsistence information.</i>													
1007 I/A Rcpts (Other)			1,100.0										
Receipts from Other State Agencies	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
<i>An increase in inter-agency receipts authority is needed due to an anticipated increase from other state agencies.</i>													
1007 I/A Rcpts (Other)			800.0										
Reduce Receipt Authority	Gov Amd	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal receipts authority is excess to the division's needs.</i>													
1002 Fed Rcpts (Fed)			-800.0										
Harvest Surveys that Identify Subsistence Use Patterns	Gov Amd	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
<i>This funding will help rebuild the capacity of the division to identify, track, and respond to resource issues connected with both the regulatory process and development opportunities. This is accomplished by conducting harvest surveys that identify subsistence use patterns. These data are important to meet the obligation to provide for the subsistence priority. In addition, developing the capacity to rapidly respond to data needs will enhance the division's ability to support the state's development initiatives.</i>													
<i>Results from household and community surveys are reported to the Boards of Fisheries and Game. Some information is as old as the 1980's and needs to be updated. Surveys are conducted by adding months to existing seasonal positions as well as contracting with some community workers.</i>													
1004 Gen Fund (UGF)			317.1										
<b>* Allocation Difference *</b>			<b>1,417.1</b>	296.1	193.7	918.9	8.4	0.0	0.0	0.0	0	0	0
<b>EVOS Trustee Council</b>													
Reduce Receipt Authority	Gov Amd	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
<i>Funding in the personal services line is excess to the need in the Exxon Valdez Oil Spill Trustee Council (EVOSTC) component and is being decreased to meet vacancy factor guidelines. Various line items have more authorization than necessary to meet the annual EVOSTC work plan. There are no service impacts associated with this reduction of authority.</i>													
1018 EVOS Trust (Other)			-1,090.5										
<b>* Allocation Difference *</b>			<b>-1,090.5</b>	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
Facilities Maintenance and Operations Costs	Gov Amd	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The actual maintenance expenditures occur at the division level and then they are transferred via Reimbursable Service Agreement (RSA) to the State Facilities Maintenance component. This budget reporting structure was established in Chapter 90 SLA 1998 by the legislature. The department needs to bring on-line unbudgeted facility maintenance and operating costs (primarily the Fairbanks Regional Office at about \$1 million), add additional authority to cover a full year for the Fairbanks Hatchery (\$600.0), and add the full year for the Anchorage Hatchery (\$1.4 million). This item is for reporting purposes and will not result in increased state spending.</i>													
1007 I/A Rcpts (Other)			3,000.0										

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<b>Administration and Support (continued)</b>													
<b>State Facilities Maintenance (continued)</b>													
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,518.1	206.1	184.7	3,168.9	-41.6	0.0	0.0	0.0	0	0	0
<b>Habitat</b>													
<b>Habitat</b>													
Permit Streamlining and Reform	Gov Amd	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
<i>Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload associated with these activities continues to increase. This funding will cover personal services associated with the increasing workload as well as Habitat's participation in the Governor's initiative related to permit streamlining and reform. Permitting and monitoring activities are a fundamental component of resource development in the state.</i>													
1004 Gen Fund (UGF)			65.0										
Oil and Gas Related Right-of-Way Work	Gov Amd	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
<i>Habitat anticipates receiving inter-agency receipts from Department of Natural Resources. This is based on assumptions that: 1) right-of-way applications will be received from TransCanada Alaska; and 2) the State Pipeline Coordinator Office will continue efforts associated with right-of-way applications or project amendments from ExxonMobil (Point Thompson Gas Cycling Project), the Alaska Gasline Development Corporation (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline), and Donlin Creek.</i>													
1007 I/A Rcpts (Other)			200.0										
Oil and Gas Related Pre-Permitting Activities	Gov Amd	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will provide funding for an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.</i>													
1004 Gen Fund (UGF)			103.5										
Documenting Anadromous Waters in Southeast Alaska	Gov Amd	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Habitat is responsible for protecting and cataloging anadromous fish streams in Alaska. This request will allow Habitat to accept Alaska Sustainable Salmon Funding (AKSSF) for projects such as Documenting Anadromous Waters in Southeast Alaska and other areas of the State.</i>													
<i>Habitat is currently doing the work with AKSSF funds for the Juneau, Haines, Skagway area but they are anticipating getting additional funds to do the same type of work in the Central Region of the State as well as the rest of Southeast Alaska.</i>													
1061 CIP Rcpts (Other)			109.2										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Gov Amd	Inc	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload continues to increase, but Habitat funding for these review activities has decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act funds (\$85.0). This federal funding was received as inter-agency receipts from other agencies. This increment would cover these other lost funds. Permitting and monitoring activities are a fundamental component of resource development in the state.</i>													
1004 Gen Fund (UGF)			185.0										
* Allocation Difference *			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0

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*** Agency Difference ***			6,102.3	1,070.5	356.0	4,302.4	-16.6	390.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			6,102.3	1,070.5	356.0	4,302.4	-16.6	390.0	0.0	0.0	0	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)