

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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
Commercial Fisheries													
Southeast Region Fisheries Management													
Delete Long-Term Vacant Position Publications Tech (11-5194)	Gov	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete full-time Publications Tech I (11-5194) range 11, located in Juneau</i>													
1004 Gen Fund (UGF)			-19.3										
* Allocation Difference *			-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Fisheries Management													
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)	Gov	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Delete seasonal Fish and Wildlife Technician II (11-1494), range 9, located in Soldotna.</i>													
1004 Gen Fund (UGF)			-17.0										
* Allocation Difference *			-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AYK Region Fisheries Management													
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs	Gov	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, 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. 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 approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate and should be of ongoing importance to fisheries management in the region.</i>													
1004 Gen Fund (UGF)			200.0										
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs	Gov	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
<i>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, 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. 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 approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate, and should be transferred</i>													

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Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs (continued)													
<i>from temporary status to base funding in recognition of its ongoing importance to fisheries management in the region.</i>													
1004 Gen Fund (UGF)			175.0										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)	Gov	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
<i>The following vacant positions are being deleted:</i>													
<i>Seasonal Fish and Wildlife Technician III (11-1905), range 11, located in Manley Hot Springs</i>													
<i>Seasonal Fish and Wildlife Technician II (11-5260), range 9, located in Manley Hot Springs</i>													
<i>Seasonal Fish and Wildlife Technician II (11-7071), range 9, located in Manley Hot Springs</i>													
1004 Gen Fund (UGF)			-49.0										
* Allocation Difference *			326.0	260.5	2.1	35.0	23.4	5.0	0.0	0.0	0	-3	0
Westward Region Fisheries Management													
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)	Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Delete vacant seasonal Fish and Wildlife Technician II (11-1467), range 9, located in Sand Point</i>													
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Headquarters Fisheries Management													
Delete Long-Term Vacant Position Fishery Biologist (11-5261)	Gov	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Fishery Biologist III (11-5261), range 18, located in Juneau</i>													
1004 Gen Fund (UGF)			-84.9										
* Allocation Difference *			-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Commercial Fisheries Special Projects													
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-11118)	Gov	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Fisheries Scientist I (11-1398), range 22, located in Juneau</i>													
<i>Part-time Fish and Wildlife Technician I (11-1483), range 7, located in Nome</i>													
<i>Non-permanent College Intern I (11-IN11116), range 8 in Juneau</i>													
<i>Non-permanent College Intern I (11-IN11128), range 8 in Juneau</i>													
<i>Non-permanent Fishery Biologist I (11-1118), range 14 in Anchorage</i>													
1002 Fed Rcpts (Fed)			-139.0										
1004 Gen Fund (UGF)			-69.3										
1061 CIP Rcpts (Other)			-4.6										

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Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118) (continued)													
			1108 Stat Desig (Other)	-67.9									
	Gov	Dec	Delete Uncollectable Federal Receipt Authority	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
<i>Reduce unrealizable federal receipt authority.</i>													
			1002 Fed Rcpts (Fed)	-300.0									
	Gov	Inc	Increase Interagency Receipt Authority to Support Existing Programs	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
<i>Additional authority is needed in order to accommodate all of the division's reimbursable services agreement.</i>													
			1007 I/A Rcpts (Other)	300.0									
			* Allocation Difference *	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
			** Appropriation Difference **	-101.0	-166.5	2.1	35.0	23.4	5.0	0.0	-3	-6	-3
Sport Fisheries													
Sport Fisheries													
	Gov	Dec	Delete Long-Term Vacant Positions	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
<i>The following vacant positions are being deleted:</i>													
<i>Seasonal Fish and Wildlife Technician II (11-1619), range 9, located in Sitka</i>													
<i>Full-time Fishery Biologist II (11-1845), range 16, located in Anchorage</i>													
<i>Full-time Fishery Biologist II (11-4048), range 16, located in Ketchikan</i>													
<i>Full-time Office Assistant II, (11-4057), range 10, located in Juneau</i>													
<i>Full-time Fishery Biologist I (11-4134), range 14, located in Dillingham</i>													
<i>Seasonal Fishery Biologist I (11-4291), range 14, located in Juneau</i>													
<i>Full-time Accounting Technician I (11-4353), range 12, located in Anchorage</i>													
<i>Seasonal Fish and Wildlife Technician II (11-5032), range 9, located in Juneau</i>													
<i>Full-time Habitat Biologist II (11-5184), range 16, located in Juneau</i>													
<i>Seasonal Fish and Wildlife Technician IV (11-5280), range 13, located in Ketchikan</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N13051), range 11, located in Palmer</i>													
<i>Non-permanent Fishery Biologist I (11-N12052), range 14, located in Palmer</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N12080), range 11, located in Homer</i>													
<i>Non-permanent Fishery Biologist II (11-12132, range 16, located in Anchorage</i>													
			1002 Fed Rcpts (Fed)	-600.0									
			1003 G/F Match (UGF)	-11.6									
			1004 Gen Fund (UGF)	-102.5									
			1108 Stat Desig (Other)	-300.0									
			* Allocation Difference *	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
			** Appropriation Difference **	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	-6	-4	-4

Wildlife Conservation

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation													
Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	Gov	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													
<i>Non-permanent College Intern I (11-IN1316), range 8, located in Anchorage</i>													
<i>Non-permanent College Intern I (11-IN1302), range 8, located in Fairbanks</i>													
1004 Gen Fund (UGF)			-127.6										
Wildlife Population Assessment and Species Research	Gov	Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
<i>The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A 3:1 match is required from non-federal sources and will be met from existing funds. The division must obligate and expend additional funding as it becomes available.</i>													
<i>Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and mammals, and the provision for public use of and benefits from these resources. The division uses this core funding source to staff twenty-two area field offices, supporting 90 professional biologists and about 40 technical staff. Additional federal funding will permit the division to maintain a wide range of key research projects statewide that would otherwise be eliminated as the increment will cover inflationary costs that routinely must be absorbed. Specific projects supported with these funds are research projects evaluating sheep, moose, bear and small game. The increment will also permit the division to continue concentrated work on moose populations in Game Management Units 15A and 15C on the Kenai Peninsula. This effort was initiated in FY2012 and remains a high priority for the division as directed by the Board of Game. Other general fund funding for this program is scheduled to be eliminated in FY2015.</i>													
1002 Fed Rcpts (Fed)			1,000.0										
* Allocation Difference *			872.4	482.4	50.0	265.0	75.0	0.0	0.0	0.0	0	0	-2
Wildlife Conservation Special Projects													
Replace Unavailable Receipt Authority to Support Existing Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A technical update to funding sources in this component is required. The division has not been awarded funding from the Exxon Valdez Trustee Council for waterfowl or marine mammal restoration work for several years. Funding for FY2015 is not anticipated, \$50.0 can be reduced to \$0.</i>													
<i>The division needs to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The division anticipates additional staff time will be charged to capital projects during FY2015 due to work on species studies for the Watana Dam project and wildlife restoration field work.</i>													
1018 EVOS Trust (Other)			-50.0										
1061 CIP Rcpts (Other)			50.0										
Replace Unavailable Receipt Authority to Support Existing Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A technical update to funding sources in this component is required. The division projects less restricted revenue</i>													

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Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
Replace Unavailable Receipt Authority													
Support Existing Programs (continued)													
<i>from statutory designated program receipts for FY2015. This includes agreements for division work from non-governmental organizations.</i>													
<i>The division needs inter-agency spending authority to recognize the needed receipts from State Subsistence Research to support the shared staff position, 11-0452, Fish & Game Program Technician, Dillingham. The PCN is transferring to Wildlife Conservation for FY2015. Receipt authority is also needed for expected receipts from the Division of Commercial Fisheries for work by the Access & Defense Unit.</i>													
1007 I/A Rcpts (Other)			100.0										
1108 Stat Desig (Other)			-100.0										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)	Gov	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N10000), range 11, located in Anchorage</i>													
<i>Non-permanent Fish and Wildlife Technician III (11-N13137), range 11, located in Anchorage</i>													
1004 Gen Fund (UGF)			-54.5										
* Allocation Difference *			-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			817.9	427.9	50.0	265.0	75.0	0.0	0.0	0.0	0	0	-4
Administration and Support													
Fish and Game Boards and Advisory Committees													
Delete Long-Term Vacant Position College Intern (11-N07131)	Gov	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant College Intern (11-N07131), range 9, located in Juneau</i>													
1004 Gen Fund (UGF)			-9.3										
1108 Stat Desig (Other)			-2.3										
* Allocation Difference *			-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
EVOS Trustee Council													
Delete Long-Term Vacant Position Science Coordinator (11-7703)	Gov	Dec	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Science Coordinator (11-7703), range 24, located in Anchorage.</i>													
1018 EVOS Trust (Other)			-122.5										
* Allocation Difference *			-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-134.1	-134.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Habitat													
Habitat													
Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	Gov	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>The following vacant positions are being deleted:</i>													

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Habitat (continued)													
Habitat (continued)													
Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109) (continued)													
<i>Non-permanent College Intern II (11-IN1108), range 9, located in Douglas</i>													
<i>Non-permanent College Intern II (11-IN1109), range 9, located in Douglas</i>													
1061 CIP Rcpts (Other)			-12.5										
* Allocation Difference *			-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
*** Agency Difference ***			-443.8	-899.3	52.1	300.0	98.4	5.0	0.0	0.0	-10	-10	-14
**** All Agencies Difference ****			-443.8	-899.3	52.1	300.0	98.4	5.0	0.0	0.0	-10	-10	-14

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.