

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Reduce Management and Research Projects	18Gov	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.</i>													
<i>Delete (11-1047) Fish and Wildlife Technician V, range 14, Full-Time, located in Yakutat.</i>													
1002 Fed Rcpts (Fed)			-49.3										
1004 Gen Fund (UGF)			-32.9										
* Allocation Difference *			-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Westward Region Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.</i>													
<i>Delete (11-1273) Fishery Biologist II, range 16, Part-Time, located in Kodiak</i>													
1004 Gen Fund (UGF)			-62.6										
1005 GF/Prgm (DGF)			-41.7										
* Allocation Difference *			-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Statewide Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.</i>													
<i>Delete (11-5245) Fish and Wildlife Technician III, range 11, Part-Time located in Juneau</i>													
1002 Fed Rcpts (Fed)			-9.6										
1004 Gen Fund (UGF)			-5.6										
1061 CIP Rcpts (Other)			-17.4										
1108 Stat Desig (Other)			-23.6										
* Allocation Difference *			-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Commercial Fisheries Entry Commission													
Reduce Uncollectible Federal Receipts	18Gov	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending.</i>													
<i>This is a technical adjustment and has no impact on services to the public.</i>													
1002 Fed Rcpts (Fed)			-114.4										
Budget Savings Through Reorganization and Efficiencies	18Gov	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Legislative Audit completed a thorough review of the agency in October 2015 and identified several areas where efficiencies and cost savings can be realized, totaling approximately \$1.3 million over three years. The Administration looks forward to working with the Legislature through the budget subcommittee process and on pending legislation to reorganize the commission to reflect current workload while maintaining effective services to commercial fishermen.</i>													
1201 CFEC Rcpts (DGF)			-1.0										

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Commercial Fisheries (continued)													
Commercial Fisheries Entry Commission (continued)													
* Allocation Difference *			-115.4	-1.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
** Appropriation Difference **			-358.1	-243.7	-15.0	-70.7	-18.7	-10.0	0.0	0.0	-1	-2	0
Sport Fisheries													
Sport Fisheries													
L	Reverse Sportfish Enterprise Account for Sportfish Operations	18Gov	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
<i>The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.</i>													
	1199 Sportfish (Other)		-500.0										
L	Restore Sport Fishing Enterprise Account for Sport Fish Operations	18Gov	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
<i>The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.</i>													
	1199 Sportfish (Other)		500.0										
	Replace Unrestricted General Fund with Fish and Game Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change allows the division of Sport Fish to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
	1004 Gen Fund (UGF)		-2,700.0										
	1024 Fish/Game (Other)		2,700.0										
	Reduce Uncollectible Interagency Receipts	18Gov	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
	1007 I/A Rcpts (Other)		-800.0										
	Reduce Uncollectible Receipt Authority	18Gov	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
	1018 EVOS Civil (Other)		-331.5										
	Reduce Uncollectible Federal Receipts	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
	1002 Fed Rcpts (Fed)		-500.0										
* Allocation Difference *			-1,631.5	0.0	-300.0	-1,331.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,631.5	0.0	-300.0	-1,331.5	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	Replace General Fund Match with Fish and Game Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
	1003 G/F Match (UGF)		-320.6										
	1024 Fish/Game (Other)		320.6										

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Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Replace Unrestricted General Funds with Fish and Game Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
1004 Gen Fund (UGF)			-1,827.4										
1024 Fish/Game (Other)			1,827.4										
Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation	18Gov	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$150.0 of Federal Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1002 Fed Rcpts (Fed)			-150.0										
* Allocation Difference *			-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Replace Unrestricted General Funds with Fish and Game Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</i>													
1004 Gen Fund (UGF)			-552.0										
1024 Fish/Game (Other)			552.0										
Eliminate a Reimbursable Services Agreement	18Gov	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2018 a Reimbursable Services Agreement will be eliminated in Wildlife Conservation Special Projects. The division will direct code to projects which reside in the Wildlife Conservation component.</i>													
1007 I/A Rcpts (Other)			-159.0										
* Allocation Difference *			-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-309.0	-159.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$100.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Uncollectible Receipt Authority	18Gov	Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													

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Statewide Support Services (continued)													
Administrative Services (continued)													
Reduce Uncollectible Receipt Authority (continued)													
1002 Fed Rcpts (Fed)			-191.3										
1007 I/A Rcpts (Other)			-900.0										
1061 CIP Rcpts (Other)			-150.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1002 Fed Rcpts (Fed)			-3.6										
1004 Gen Fund (UGF)			-4.4										
1007 I/A Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-0.7										
* Allocation Difference *			-1,255.6	-355.6	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
Habitat													
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat	18Gov	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$200.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Reduce Uncollectible Receipt Authority	18Gov	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</i>													
1007 I/A Rcpts (Other)			-600.0										
1061 CIP Rcpts (Other)			-400.0										

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Statewide Support Services (continued)													
State Subsistence Research (continued)													
* Allocation Difference *			-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,555.6	-755.6	-375.0	-1,000.0	-350.0	-75.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,854.2	-1,158.3	-840.0	-2,402.2	-368.7	-85.0	0.0	0.0	-1	-2	0
**** All Agencies Difference ****			-4,854.2	-1,158.3	-840.0	-2,402.2	-368.7	-85.0	0.0	0.0	-1	-2	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.