

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

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													
Reduction to Align with Spend Plan	19GovAdj	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
1007 I/A Rcpts (Other)			-159.9										
Reduction to Align with Spend Plan	19GovAdj	Dec	-396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-396.0										
Reduction to Align with Spend Plan	19GovAdj	Dec	-100.0	-10.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of test fish receipt authority will align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019.													
1109 Test Fish (DGF)			-100.0										
* Allocation Difference *			-655.9	-406.0	0.0	-249.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Reduction to Align with Spend Plan	19GovAdj	Dec	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Central Region Fisheries Management component authority with anticipated needs in FY2019.													
1061 CIP Rcpts (Other)			-501.5										
Reduction to Align with Spend Plan	19GovAdj	Dec	-400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of test fish receipt authority will align the Central Region Fisheries Management component authority with their anticipated need for FY2019.													
1109 Test Fish (DGF)			-400.0										
* Allocation Difference *			-901.5	-551.5	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Reduction to Align with Spend Plan	19GovAdj	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the AYK Region Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-400.0										
* Allocation Difference *			-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Reduction to Align with Spend Plan	19GovAdj	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-300.0										
Reduction to Align with Spend Plan	19GovAdj	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019.													
1007 I/A Rcpts (Other)			-40.0										
* Allocation Difference *			-340.0	-300.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
Statewide Fisheries Management													
Reduction to Align with Spend Plan	19GovAdj	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of capital personal services receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019.													
1061 CIP Rcpts (Other)			-500.0										
Reduction to Align with Spend Plan	19GovAdj	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of uncollectible interagency receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019.													
1007 I/A Rcpts (Other)			-100.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority	19GovAdj	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019. Reducing the amount of CFEC receipt authority in this component brings the total budget in line with projected revenues.													
1201 CFEC Rcpts (DGF)			-1,100.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	19GovAdj	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019.													
The legacy Fish and Game Commercial Fines and Penalties account deactivated in FY2006, however a balance of \$414.0 remains in the fund available for appropriation.													
Within the Fish and Game fund is a subaccount holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subaccount has historically been used by the statewide fisheries management component and has a projected FY2019 balance of \$1,699.3.													
Use of these two funds, on a one time basis, will avoid over appropriation of CFEC receipts and allow the Commercial Fisheries Division the time necessary to find long term alternate fund sources to support operations vital to the states commercial fisheries industry.													
1134 F&G CFP (DGF)			400.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	19GovAdj	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019.													
The legacy Fish and Game Commercial Fines and Penalties account deactivated in FY2006, however a balance of \$414.0 remains in the fund available for appropriation.													

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Commercial Fisheries (continued)													
Statewide Fisheries Management (continued)													
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources (continued)													
Within the Fish and Game fund is a subaccount holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subaccount has historically been used by the statewide fisheries management component and has a projected FY2019 balance of \$1,699.3.													
Use of these two funds, on a one time basis, will avoid over appropriation of CFEC receipts and allow the Commercial Fisheries Division the time necessary to find long term alternate fund sources to support operations vital to the states commercial fisheries industry.													
	1024 Fish/Game (Other)		700.0										
* Allocation Difference *			-600.0	-500.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
Reduce CFEC Receipts to Avoid Over Appropriation of this Fund Source and to Allow Time to Implement Efficiencies													
	1201 CFEC Rcpts (DGF)		-142.0										
* Allocation Difference *			-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,039.4	-2,299.5	0.0	-739.9	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
L	Reverse Sport Fishing Enterprise Account for Sport Fish Operations	19GovAdj	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.													
	1199 Sportfish (Other)		-500.0										
L	Restore Sport Fishing Enterprise Account for Sport Fish Operations	19GovAdj	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.													
	1199 Sportfish (Other)		500.0										
	Replace Unrestricted General Fund with Fish and Game Funds	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source change allows the division of Sport Fish to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.													
	1004 Gen Fund (UGF)		-50.0										
	1024 Fish/Game (Other)		50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation													
Wildlife Conservation													
Replace Unrestricted General Fund with Fish and Game Funds	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.													
1004 Gen Fund (UGF)			-50.0										
1024 Fish/Game (Other)			50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Support Services

Commissioner's Office

Reduction to Align with Spend Plan	19GovAdj	Dec	-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.													
1002 Fed Rcpts (Fed)			-69.8										
* Allocation Difference *			-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0

Administrative Services

Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	19GovAdj	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
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The Department of Fish and Game is transferring 14 positions to the centralized Office of Information Technology (OIT) organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2018 and FY2019.

The Department of Administration has created a centralized OIT in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the OIT for the cost of the transferred positions. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

- 11-1972 -- Full-time Systems Programmer II, Range 22, Juneau
- 11-5325 -- Full-time Data Processing Manager I, Range 22, Juneau
- 11-1401 -- Full-time Micro/Network Tech II, Range 16, Juneau
- 11-5013 -- Full-time Micro/Network Tech I, Range 14, Juneau
- 11-4268 -- Full-time Micro/Network Spec I, Range 18, Anchorage
- 11-2079 -- Full-time Micro/Network Tech II, Range 16, Anchorage

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Statewide Support Services (continued)														
Administrative Services (continued)														
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment (continued)														
11-1362 -- Full-time Micro/Network Tech II, Range 16, Anchorage														
11-1283 -- Full-time Micro/Network Spec I, Range 18, Kodiak														
11-1130 -- Full-time Micro/Network Spec II, Range 20, Fairbanks														
11-2247 -- Full-time Micro/Network Tech II, Range 16, Fairbanks														
11-1340 -- Full-time Systems Programmer III, Range 23, Juneau														
11-0225 -- Full-time System Programmer I, Range 20, Juneau														
11-1678 -- Full-time Micro/Network Spec I, Range 20, Juneau														
11-1064 -- Full-time Micro/Network Tech II, Range 16, Kodiak														
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0	
Boards of Fisheries and Game														
Reduction to Align with Spend Plan			19GovAdj	Dec	-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.														
1005 GF/Prgm (DGF) -1.0														
1007 I/A Rcpts (Other) -45.0														
1061 CIP Rcpts (Other) -17.1														
1108 Stat Desig (Other) -2.9														
* Allocation Difference *			-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0	
Advisory Committees														
Reduction to Align with Spend Plan			19GovAdj	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.														
1002 Fed Rcpts (Fed) -23.5														
1007 I/A Rcpts (Other) -3.9														
* Allocation Difference *			-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
Habitat														
Reduction to Align with Spend Plan			19GovAdj	Dec	-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.														
1007 I/A Rcpts (Other) -89.1														
1061 CIP Rcpts (Other) -200.0														
* Allocation Difference *			-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0	
State Subsistence Research														
Delete Long-Term Vacant Positions			19GovAdj	Dec	-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0	-2	-2
Four positions to be deleted:														
1. 11-0465 part time Fish and Wildlife Technician III range 11 located in Fairbanks.														
2. 11-5330 part time Fish and Wildlife Technician III range 11 located in Dillingham.														
3. 11-N08146 non-permanent College Intern I range 8 located in Fairbanks.														
4. 11-IN1203 non-permanent Graduate Intern I range 14 located in Fairbanks.														

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Statewide Support Services (continued)													
State Subsistence Research (continued)													
Delete Long-Term Vacant Positions (continued)													
Approximately \$12.0 of general funds associated with deleted PCNs need to be retained to cover increased core service costs. Other fund source reductions are to align with planned spending and to reduce unrealizable funding.													
			1007 I/A Rcpts (Other)	-78.3									
			1061 CIP Rcpts (Other)	-200.0									
			* Allocation Difference *	-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0	-2	-2
EVOS Trustee Council													
			Reduction to Align with Spend Plan		19GovAdj	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0
			Reduction to align with spend plan and to reduce unrealizable funding.										
			1002 Fed Rcpts (Fed)	-125.9									
			* Allocation Difference *	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-856.5	-200.0	-64.3	-545.3	-46.9	0.0	0.0	-14	-2	-2
			*** Agency Difference ***	-3,895.9	-2,499.5	-64.3	-1,285.2	-46.9	0.0	0.0	-14	-2	-2
			**** All Agencies Difference ****	-3,895.9	-2,499.5	-64.3	-1,285.2	-46.9	0.0	0.0	-14	-2	-2

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.