

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 20Adj Base and 20Gov 12/15**

<b>Numbers and Language Differences Agencies: F&amp;G</b>
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**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>													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0) 1223 CharterRLF (DGF) -131.0</p>													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0) 1004 Gen Fund (UGF) 131.0</p>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Fisheries Management</b>													
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	20Gov 12/15	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
<p>Restore funding for the third year of the five year memorandum of agreement. Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&amp;G) to provide a framework upon which ADF&amp;G and BBSRI may jointly plan, fund, and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. Such activities and projects will complement the missions of ADF&amp;G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed.</p>													
1108 Stat Desig (Other)			800.0										
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Dec	-161.0	-161.0	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
<b>Commercial Fisheries (continued)</b>													
<b>Central Region Fisheries Management (continued)</b>													
Replace Charter Revolving Loan Fund with General Fund (continued)													
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects:													
Prince William Sound Tanner Crab Survey, Togiak (50.0)													
Togiak Herring Assessment (61.0)													
Alagnak River Tower (\$50.0)													
1223 CharterRLF (DGF) -161.0													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
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Projects:													
Prince William Sound Tanner Crab Survey, Togiak (50.0)													
Togiak Herring Assessment (61.0)													
Alagnak River Tower (\$50.0)													
1004 Gen Fund (UGF) 161.0													
<b>* Allocation Difference *</b>			800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
<b>AYK Region Fisheries Management</b>													
Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>AYK Region Fisheries Management (continued)</b>													
Replace Charter Revolving Loan Fund with General Fund (continued) sustainable mandate required by the Alaska Constitution article VIII.													
Projects: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)													
	1223 CharterRLF (DGF)		-465.0										
	Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)													
	1004 Gen Fund (UGF)		465.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>													
	Replace Charter Revolving Loan Fund with General Fund	20Gov 12/15	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.													
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.													
Projects: Kodiak Weir (100) Chignik Weir (100) Kodiak Aerial Salmon Surveys (40)													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Westward Region Fisheries Management (continued)</b>													
Replace Charter Revolving Loan Fund with General Fund (continued)													
			-240.0										
	20Gov 12/15	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects:            Kodiak Weir (100)            Chignik Weir (100)            Kodiak Aerial Salmon Surveys (40)            1004 Gen Fund (UGF) 240.0</p>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Fisheries Management</b>													
	20Gov 12/15	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Restore Commercial Fisheries Entry Commission Receipt Authority</p> <p>In FY2019 a one time appropriation was made to avoid over appropriation of Commercial Fisheries Entry Commission Receipt Authority. In FY2020 this authority is restored and language has been added to the budget to avoid over appropriation of the receipts.</p> <p>1201 CFEC Rcpts (DGF) 1,100.0</p>													
L	20Gov 12/15	Cntngt	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
<p>Backfill Potential Over-Appropriation of Commercial Fisheries Entry Commission Receipts with UGF</p> <p>If commercial fisheries entry commission receipts under AS 16.43, AS 16.05.490, and AS 16.05.530 that are received during the fiscal year ending June 30, 2020, fall short of the amounts appropriated in sec. 1 of this Act, the amount of the shortfall, not to exceed \$500,000, is appropriated from the general fund to the Department of Fish and Game, commercial fisheries.</p> <p>1004 Gen Fund (UGF) 500.0</p>													
<b>* Allocation Difference *</b>			1,600.0	0.0	0.0	1,100.0	0.0	0.0	0.0	500.0	0	0	0
<b>Commercial Fisheries Entry Commission</b>													
	20Gov 12/15	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Executive Director PCN (11-3041)</p> <p>In FY2019 management plan, the Commercial Fisheries Entry Commission (CFEC) reclassified an Executive Secretary (3019) position to Executive Director. Due to vacancies, CFEC can absorb the additional cost in</p>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries Entry Commission (continued)</b>													
Executive Director PCN (11-3041) (continued)													
FY2019, but will need an increment in FY2020.													
This reclassification is necessary to align personnel resources with the reorganization of CFEC passed by the legislature in 2018.													
		1201 CFEC Rcpts (DGF)	32.0										
		<b>* Allocation Difference *</b>	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	2,432.0	482.0	14.8	1,375.2	60.0	0.0	0.0	500.0	0	0	0

**Sport Fisheries**

<b>Sport Fisheries</b>													
L		Reverse Sport Fishing Enterprise Account for Sport Fish Operations	20Gov 12/15	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0	0	0
		Reverse language section transaction from the base budget.											
		1199 Sportfish (Other)			-500.0								
L		Restore Sport Fisheries Enterprise Account for Sport Fish Operations	20Gov 12/15	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0	0	0
		The department may use up to \$500.0 from the Sport Fisheries Enterprise Account for sportfish operations.											
		1199 Sportfish (Other)			500.0								
		<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Wildlife Conservation**

<b>Wildlife Conservation</b>													
		Aquaculture Industry Support Permit Commenting	20Gov 12/15	Inc	30.7	30.7	0.0	0.0	0.0	0.0	0	0	0

The Division of Wildlife Conservation's Marine Mammals Research Program (Program) responds to requests for review by the Division of Commercial Fisheries Aquatic Farming Coordinator for aquatic farm permit applications. Alaska Statute AS 16.40.105(3) requires that the proposed farm or hatchery not significantly affect fisheries, wildlife, or their habitats in an adverse manner.

Prior to 2017, only two permit applications were processed a year for farms of 5 acres or less. The state's mariculture initiative has greatly increased interest in aquaculture farms. In 2017 and 2018 ADF&G received 14 and 18 applications, respectively. The new permits are for more robust facilities, several over 200 acres. Due to the increase in number of applications and the increase in facility sizes, more in-depth research to provide an adequate response is required. The Program does not have dedicated funds to support staff time for reviewing projects. Staff salary to support permit reviews is necessary to promote the sound management and conservation of marine mammals and support the rapidly expanding aquaculture industry.

The Program's priority is to evaluate any potential impacts to subsistence and sustained yield, or impacts that would affect the status of species under the Marine Mammal Protection Act or the Endangered Species Act. Application reviews may include marine mammal location information, potential impacts, and suggested mitigation. The Program is the only agency that provides marine mammal comments; without the Program's assessment

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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>													
Aquaculture Industry Support Permit													
Commenting (continued)													
animals are vulnerable to anthropogenic conflicts. Lack of response from the Program may slow the permitting process for prospective farm operators since Alaska law requires wildlife resources are protected during aquatic farm development.													
1004 Gen Fund (UGF)			30.7										
Increase Capital Improvement Project Receipt Authority	20Gov 12/15	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.													
1061 CIP Rcpts (Other)			700.0										
Increase Fish and Game Fund Authority for Expected Revenue from Information and Education Programs	20Gov 12/15	Inc	250.0	51.0	25.0	124.0	50.0	0.0	0.0	0.0	0	0	0
The division of Wildlife Conservation is requesting additional Fish and Game Fund authority due to new fees allowed under AS 16.05.050 (a) (15) and implemented by regulation. New fees are related to revenues from workshops and materials from the Information and Education programs. Examples include Becoming an Outdoor Woman, youth shooting leagues, and other educational workshops that are being assessed small registration fees. This would allow those fees to be expended on these workshops.													
1024 Fish/Game (Other)			250.0										
Replace One-Time Charter Revolving Loan Fund Increment with Fish and Game Fund	20Gov 12/15	Inc	1,500.0	100.0	100.0	1,150.0	100.0	50.0	0.0	0.0	0	0	0
In FY2019, an increment was added to the Division of Wildlife Conservation for Fish and Game specific projects. The fund source that was used for these Fish and Game projects is no longer available with the Charter Revolving Loan Fund. To continue these projects, the Division will need to replace this unsustainable fund source with Fish and Game Fund.													
There are over 20 research and management projects being conducted that could be funded by the intensive management surcharge. Prior to the enactment of this surcharge in 2017, those projects were funded through capital appropriations. These include projects such as a wolf study in the Fortymile caribou herd range following 20 years of predator control; evaluation of Unit 19A predation control program; assessment of demographics, body condition and range condition of the Nelchina caribou herd; moose browse and wolf surveys in Unit 13; and demography and sources of mortality in Unit 17 moose.													
These projects total \$7.1 million, with \$1.8 million of Fish and Game funds needed. With additional Fish and Game Fund authority in operating, the projects can begin to be moved into the operating budget where they most appropriately sit now that there is an intensive management surcharge collected from license buyers. This simplifies federal grant accounting and, importantly, allows for clearer connection between the fees collected from users (the intensive management surcharge collected from each license buyer) and the costs of intensive management.													
1024 Fish/Game (Other)			1,500.0										

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<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation (continued)</b>													
Delete Uncollectible Interagency Receipt Authority	20Gov 12/15	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.													
1007 I/A Rcpts (Other)			-700.0										
<b>* Allocation Difference *</b>			<b>1,780.7</b>	181.7	125.0	1,274.0	150.0	50.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>1,780.7</b>	181.7	125.0	1,274.0	150.0	50.0	0.0	0.0	0	0	0
<b>Statewide Support Services</b>													
<b>Administrative Services</b>													
Information Technology Systems Upgrade and Maintenance	20Gov 12/15	Inc	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
Prior to consolidation into the Office of Information Technology (OIT) the Alaska Department of Fish and Game (DFG) information technology systems were under-resourced. Additional authority is required to continue to maintain and support DFG's technology resources consistent with current security and technical standards, including upgrades to the department's aging Oracle infrastructure and replacement of unsupported operating systems. Though this represents an increase to the DFG IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.													
1004 Gen Fund (UGF)			276.0										
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			29.4										
<b>* Allocation Difference *</b>			<b>305.4</b>	0.0	0.0	305.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>305.4</b>	0.0	0.0	305.4	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>4,518.1</b>	663.7	139.8	2,954.6	210.0	50.0	0.0	500.0	0	0	0
<b>**** All Agencies Difference ****</b>			<b>4,518.1</b>	663.7	139.8	2,954.6	210.0	50.0	0.0	500.0	0	0	0

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.