

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY2007 Restore state funding to fishery managers in the southeast region	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>General fund support of salaries for the salmon fishery management biologists in southeast Alaska was reduced in prior years causing salaries to be charged between general fund and federal grants. The southeast region is the only region in the division that does not have full general fund support for these essential state management positions.</p> <p>This request restores full state funding for fishery management biologists for state management of southeast Alaska salmon fisheries. This will allow the ability of state managers to use federal funds received from the Pacific Salmon Commission to conduct salmon stock assessment projects related to implementing the 1999 Agreement of the Pacific Salmon Treaty.</p> <p>Full general fund support for the region's management biologists will allow fishery management staff flexibility when setting management priorities and policies.</p> <p>This project addresses our strategy of sustaining fisheries on stocks of fish, shellfish, and aquatic plants based on the control and regulation of harvests through responsive management systems. The ability of the division to maintain or increase the economic value of commercial fisheries and provide for subsistence uses depends on a fishery management system that responds quickly to changing circumstances and information regarding the status of the stocks being harvested. Full state funding for these front line management staff is necessary for maintaining or increasing the benefits from the state's fisheries resources.</p>												
1004 Gen Fund (UGF)		400.0										
FY2007 CC: Remove portion of state funding to fishery managers in the southeast region	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>General fund support of salaries for the salmon fishery management biologists in southeast Alaska was reduced in prior years causing salaries to be charged between general fund and federal grants. The southeast region is the only region in the division that does not have full general fund support for these essential state management positions.</p> <p>This request restores full state funding for fishery management biologists for state management of southeast Alaska salmon fisheries. This will allow the ability of state managers to use federal funds received from the Pacific Salmon Commission to conduct salmon stock assessment projects related to implementing the 1999 Agreement of the Pacific Salmon Treaty.</p> <p>Full general fund support for the region's management biologists will allow fishery management staff flexibility when setting management priorities and policies.</p> <p>This project addresses our strategy of sustaining fisheries on stocks of fish, shellfish, and aquatic plants based on the control and regulation of harvests through responsive management systems. The ability of the division to maintain or increase the economic value of commercial fisheries and provide for subsistence uses depends on a fishery management system that responds quickly to changing circumstances and information regarding the status of the stocks being harvested. Full state funding for these front line management staff is necessary for maintaining or increasing the benefits from the state's fisheries resources.</p>												
1004 Gen Fund (UGF)		-200.0										
FY2007 Fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-150.0										

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Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2007 Fund source change (continued)												
1201 CFEC Rcpts (DGF)		150.0										
FY2007 Fund source change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Uses CFEC receipts to replace GF, which then replaces ComFish Loan Fund receipts in Central Region and Headquarters. CFLF is being spent at a rate that cannot be sustained. The 500.0 in CFEC receipts is made available through the capital budget, which switches 500 of CFLF for 500 of CFEC. This puts a more sustainable fund source (CFEC) in the operating budget base and uses CFLF money in the capital budget, where it is not expected to be spent after FY07.												
1004 Gen Fund (UGF)		-500.0										
1201 CFEC Rcpts (DGF)		500.0										
FY2007 CC: Reverse portion of fund source change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Uses CFEC receipts to replace GF, which then replaces ComFish Loan Fund receipts in Central Region and Headquarters. CFLF is being spent at a rate that cannot be sustained. The 500.0 in CFEC receipts is made available through the capital budget, which switches 500 of CFLF for 500 of CFEC. This puts a more sustainable fund source (CFEC) in the operating budget base and uses CFLF money in the capital budget, where it is not expected to be spent after FY07.												
1004 Gen Fund (UGF)		300.0										
1201 CFEC Rcpts (DGF)		-300.0										
FY2008 AMD: Staff training efficiencies												
	Dec	-63.0	-53.0	-2.0	-6.0	-2.0	0.0	0.0	0.0	0	0	0
Training and orientation of new staff will be restructured to find efficiencies.												
1004 Gen Fund (UGF)		-63.0										
FY2008 PERS adjustment of unrealizable receipts												
	Dec	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.7										
1109 Test Fish (DGF)		-14.9										
1201 CFEC Rcpts (DGF)		-27.8										
FY2009 Correct Unrealizable Fund Sources for Salary												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. In FY09, the division is facing potential federal grant reductions, so additional federal authority is empty authorization.												
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
1002 Fed Rcpts (Fed)		-10.4										
1004 Gen Fund (UGF)		17.4										
1109 Test Fish (DGF)		-7.0										
FY2009 Implement Chilkat Lake DIDSON Sonar project	Inc	90.0	74.0	2.0	4.0	10.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2009 Implement Chilkat Lake DIDSON Sonar project (continued)												
This general fund increment will fund the Chilkat Lake DIDSON sonar project. A new DIDSON sonar unit was purchased with capital funds early in FY08, but the division lacks the operating funds for this project. Staff will be hired to operate the sonar unit to gather accurate escapement measurements necessary to refine the existing sustainable escapement goal for Chilkat Lake sockeye salmon.												
1004 Gen Fund (UGF)		90.0										
FY2009 AMD: Southeast Alaska salmon management biologists	Inc	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds that were previously funded by the Pacific Salmon Treaty Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This program provides funds for salmon management biologists. Salmon management is a core responsibility of the department both to provide for sustained yield of these important resources and to assure the benefits to the public of ongoing harvest. Management biologists are responsible for collecting basic information and analyzing stock status and fishery performance. Managers assess in-season the abundance of the salmon stocks in the fisheries for which they have responsibility and set harvest periods that will provide for efficient harvest while assuring escapement for future productivity. Management biologists also supervise staff and plan and implement research programs designed to improve knowledge of the resources and management efficiency. Alaska's healthy salmon resources and fisheries are a result of intensive hands-on in-season management conducted by experienced fishery management professionals.												
While federal funding has been available to support these core management positions, that source of funding has been significantly reduced. In the absence of dependable funding for basic agency personnel needs it will become more difficult to carry out fundamental agency responsibilities for conserving salmon resources and managing commercial salmon fisheries in Southeast Alaska with an annual first wholesale value in excess of \$300 million.												
1004 Gen Fund (UGF)		181.4										
FY2009 AMD: Southeast Alaska salmon port sampling program	Inc	324.2	269.3	10.0	24.9	20.0	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for salmon projects that were previously funded by the Pacific Salmon Treaty Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This program supports collection and analysis of data necessary to maximize use of salmon fishery resources as well as achieve allocation objectives. To assure sustained yield it is necessary to assess the strength of salmon runs and to determine the impacts of harvest on the runs. Program funding enables collection of data at the point where salmon are landed which helps the department assess abundance of pink salmon runs that support harvest of up to 60 million fish annually; determine harvest of Chinook stocks which helps managers keep harvests within allocation guidelines and increase harvest of hatchery returns; and collect basic data on all species of salmon needed to facilitate management. Southeast Alaska fishery managers rely on this data to make decisions in-season to set openings for the commercial Chinook and coho fisheries which harvest salmon with a value greater than \$25 million annually.												
While federal funding has been available to support these core management functions, that source of funding has been significantly reduced. In the absence of federal funding, it is appropriate to fund these core salmon management activities with general fund.												

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Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2009 AMD: Southeast Alaska salmon port sampling program (continued)												
1004 Gen Fund (UGF)		324.2										
FY2009 AMD: Southeast Alaska coho salmon indicator stocks	Inc	257.9	160.5	10.0	52.5	34.9	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for salmon projects that were previously funded by the Pacific Salmon Treaty Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
<p>This program continues research on three long-term coho salmon indicator stocks in Southeast Alaska, coho escapement surveys in the Ketchikan area, and monitoring of the Ford Arm Lake sockeye population. The three coho indicator systems include the Berners River near Juneau, Ford Arm Lake north of Sitka, and Hugh Smith Lake southeast of Ketchikan. The indicator stocks form much of the core stock assessment program for management of coho salmon in Southeast Alaska. In order to permit efficient harvests and effective conservation, research on these stocks addresses detailed parameters needed to evaluate fishery management including escapement, smolt production, marine survival, age composition, and catch and exploitation rate. Coho salmon support region wide sport and troll fisheries as well as more localized net fisheries. Maintaining the coho indicator stocks is necessary to support intensive management of these stocks which provide sport and commercial harvests that often exceed three million fish.</p> <p>While federal funding has been available to support these core management functions, that source of funding has been significantly reduced. In the absence of federal funding, it is appropriate to fund these core salmon management activities with general fund.</p>												
1004 Gen Fund (UGF)		257.9										
FY2009 AMD: Southeast region shellfish/groundfish management and research	Inc	517.1	227.7	16.4	208.0	65.0	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for groundfish and shellfish stock assessment projects that were previously funded by the Nearshore Marine Fisheries Grant and the FMP-Extended Jurisdiction Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
<p>This program funds research and stock assessment activities on shellfish and groundfish species for which life histories, reproductive rates, population estimates, and other biological parameters are completely unknown or poorly documented. Projects like these have been heavily dependent on federal grants. The projects supported by this program include dive surveys of Geoduck clams and red sea urchins, and use of a remote controlled submersible vehicle to survey and estimate the population size of demersal shelf rockfish in Southeast Alaska. Typically, lack of information has limited or prevented development of commercial fisheries on species for which insufficient information is available. In a few cases, when commercial fisheries have been allowed without this data, the stocks were rapidly overfished and resulted in complete closure. Research on rockfish is important because of the potential for the bycatch limitations on this species to limit fishing opportunities on other stocks, as has happened along the California and Oregon coasts. Alaska has been able to prevent this from occurring because of our rockfish stock assessment and fishery monitoring projects.</p> <p>Research has led to the development of significant new fisheries in Southeast Alaska, like the dive fisheries for Geoduck clams, sea cucumbers, and sea urchins. These dive fisheries yielded over \$5 million in ex-vessel value in 2007 and rockfish another \$600,000. With the loss of federal funding, it is important that the state provide funding for these programs. Use of the state general fund is appropriate for this core management activity.</p>												
1004 Gen Fund (UGF)		517.1										

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Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the SU pay raises.												
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the SU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the SU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
1002 Fed Rcpts (Fed)		-17.3										
1004 Gen Fund (UGF)		18.7										
1109 Test Fish (DGF)		-1.4										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2011 Align actual Test Fisheries Receipts authorization with anticipated expenditures	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-123.6										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CFEC Receipts: Replace all CFEC receipts used outside of the program with UGF.												
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
1004 Gen Fund (UGF)		534.4										
1036 Cm Fish Ln (DGF)		-167.5										
1201 CFEC Rcpts (DGF)		-366.9										
FY2011 Southeast Red King Crab Research	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										
FY2011 Southeast Region Stock Assessments, Monitoring, and Other Projects	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
Chatham Strait Sablefish stock assessment 260.0												
SE Alaska Herring Stock assessment 145.0												
McDonald Lake Sockeye Monitoring												

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Commercial Fisheries (continued)													
Southeast Region Fisheries Management (continued)													
FY2011 Southeast Region Stock Assessments, Monitoring, and Other Projects (continued)													
		95.0											
		Chilkoot Lake Sockeye salmon Mark recapture study	100.0										
		TOTAL AMOUNT:	600.0										
		1004 Gen Fund (UGF)	600.0										
		FY2011 Correct unrealizable fund sources for the FY2011 GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 1 Salary and Health Insurance increase													
Fund Changes are required in SE Region component for multiple fund sources where revenue is insufficient. This includes Federal, GF Match, and Test Fish receipts. The COLA and health insurance increases would require a reduction in some programs if the fund changes are not approved.													
		1002 Fed Rcpts (Fed)	-0.9										
		1003 G/F Match (UGF)	-1.6										
		1004 Gen Fund (UGF)	8.5										
		1109 Test Fish (DGF)	-6.0										
		FY2011 Correct unrealizable fund sources for the FY2011 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 1 Salary and Health Insurance increase													
Fund Changes are required in SE Region component for multiple fund sources where revenue is insufficient. This includes Federal, GF Match, and CFEC receipts. The COLA and health insurance increases would require a reduction in some programs if the fund changes are not approved.													
		1003 G/F Match (UGF)	-4.2										
		1004 Gen Fund (UGF)	9.7										
		1201 CFEC Rcpts (DGF)	-5.5										
		FY2012 Fund Source Change from General Fund Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts to General Funds for the Southeast Tanner Crab Survey													
This fund change provides General Funds in lieu of General Fund Program Receipt authority to fund the Southeast Tanner Crab Survey. Given the inability to predict the revenue collected from year to year, and given the importance of this project due to a Board of Fisheries regulatory change, a request to move the Southeast Tanner Crab Survey to General Funds is being made. In FY11 this fund source was changed from Non-dedicated F&G Fund to GF/PR with revenue streaming from commercial crew license fees.													
		1004 Gen Fund (UGF)	109.8										
		1005 GF/Prgm (DGF)	-109.8										
		FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	13.6										
		FY2012 Southeast Red King Crab Research Funding	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
A one-time increment was approved for FY11, to fund a collaborative effort between the department, industry and fishermen to research the biomass of the red king crab fishery in southeast Alaska. The red king crab fishery has only occurred in three of the past ten years and better understanding of the biomass could lead to more accurate openings on the fishery and more revenue to the state.													
		1004 Gen Fund (UGF)	75.0										
		FY2012 Chilkat River Inseason Escapement Monitoring	Inc	140.0	125.0	0.0	9.9	5.1	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	140.0										

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Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2013 Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	IncT	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1004 Gen Fund (UGF)		260.0										
FY2013 Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	Inc	120.0	106.0	0.0	7.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2013 Southeast Alaska Shrimp Pot Fishery In-Season Management	Inc	70.0	21.8	3.0	38.5	6.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2013 Chilkat Lake Productivity Program (FY13-FY16)	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2014 CC: Partially fund GF to Continue Salmon Stock Identification Projects Expiring Under Federal AKSSF Grants	Inc	440.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following projects have been funded by expiring federal Alaska Sustainable Salmon Fishery grants: sockeye salmon stock identification and a biometrician working on Chinook salmon issues within the Pacific Salmon Treaty.												
This program consists of port sampling to determine stock composition of commercial landings. This allows the state to determine the contributions of the particular sockeye stocks to various commercial fisheries and to document that sockeye salmon harvest sharing arrangements required by the Pacific Salmon Treaty are being met.												
1004 Gen Fund (UGF)		440.0										
FY2014 Aerial Survey Icy Point to Dixon Entrance	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0	0
1004 Gen Fund (UGF)		165.0										
FY2014 Fund Source Change Chatham Strait Black Cod Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
FY2015 Delete Long-Term Vacant Position Publications Tech (11-5194)	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Publications Tech I (11-5194) range 11, located in Juneau												
1004 Gen Fund (UGF)		-19.3										
FY2016 AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	Dec	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
The funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska was eliminated as part of the \$130.0 FY2015 unallocated reduction in the FY2015 Authorized scenario.												

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Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2016 AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project (continued)												
1004 Gen Fund (UGF)		-60.0										
FY2016 AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2013 with a four year planned duration through FY2016. The division has compiled three years of useful data with this project and is ending it a year early.												
1004 Gen Fund (UGF)		-76.5										
FY2016 AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
Part of FY2016 general fund reduction. Reduce administrative support and reduce or eliminate salmon and shellfish management projects to include the following: Chilkoot Weir, Chilkat Lake Sonar, Redoubt Lake Weir, and Port Sampling.												
1004 Gen Fund (UGF)		-198.2										
FY2016 Reduce Herring Studies, Management and Assessments	Dec	-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.0										
FY2016 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.0										
1201 CFEC Rcpts (DGF)		314.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
FY2017 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
1004 Gen Fund (UGF)		-269.2										
1005 GF/Prgm (DGF)		19.2										
1109 Test Fish (DGF)		250.0										
FY2017 Reduce Fisheries Management Projects and Program Support	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
This will reduce office staff time that support salmon, herring, groundfish and shellfish management. It will also reduce analyst programmer staff time that support fishery research and management databases for salmon, herring, groundfish and shellfish. It will also reduce or eliminate salmon aerial surveys, port sampling and weir and sonar support.												
1004 Gen Fund (UGF)		-394.0										
FY2018 Reduce Management and Research Projects	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-1047) Fish and Wildlife Technician V, range 14, Full-Time, located in Yakutat.												
1002 Fed Rcpts (Fed)		-49.3										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2018 Reduce Management and Research Projects (continued)												
1004 Gen Fund (UGF)		-32.9										
FY2018 GA 7 2/15 Coho Salmon and Dive Fisheries Research Projects	IncOTI	191.0	116.0	7.0	35.0	33.0	0.0	0.0	0.0	0	0	0
This will allow support from private industry to support various escapement, stock assessment, and survey projects. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because the scope of the projects were still being identified.												
Northern Fund Pacific Salmon Commission is providing \$87.1 for the Boundary Area Coho Escapement project. This project proposes to sample chum releases from the Canadian area 3 commercial seine and gillnet fisheries.												
Northern Fund Pacific Salmon Commission is providing \$54.0 for the Hugh Smith Coho project. The primary purpose of this project is to maintain an indicator stock assessment program for Coho salmon in the northern boundary area. The operation of the smolt weir is to enumerate and coded-wire tag Coho salmon smolts emigrating from Hugh Smith Lake to generate total population estimates, including total smolt production, marine survival, exploitation rate, and catch by area, time, and gear type.												
Southeast Alaska Regional Dive Fisheries Association is providing \$50.0 for the cucumber and geoduck dive fisheries surveys. These surveys must be done in order to have a fishery.												
1108 Stat Desig (Other)		191.0										
FY2018 H DFG 1 - Replace \$50.0 SDPR funding from SARDFA with F&G Funds to maintain Dive Fisheries Assessments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund change will allow Commercial Fisheries to continue to administer Dive Fishery Stock Assessments without having to increase the Southeast Alaska Regional Divers Association's fees by 48% (from \$103,900 to \$153,900).												
The F&G Funding used comes from the Commercial Fisheries portion of the F&G Fund.												
1024 Fish/Game (Other)		50.0										
1108 Stat Desig (Other)		-50.0										
FY2018 H DFG 2 - Add SE Partial Salmon Aerial Surveys project	Inc	119.2	25.0	4.2	90.0	0.0	0.0	0.0	0.0	0	0	0
Utilize savings from Administrative Services, the Commissioner's Office and CFEC to fund the SE Partial Salmon Aerial Surveys: 119.2												
1004 Gen Fund (UGF)		94.7										
1201 CFEC Rcpts (DGF)		24.5										
FY2018 Replace CFEC Receipts with Transaction Highlighting the Fact that this is a Misused Fund	Inc	230.8	0.0	0.0	0.0	0.0	0.0	0.0	230.8	0	0	0
1201 CFEC Rcpts (DGF)		230.8										
FY2019 Reduction to Align with Spend Plan	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										
FY2019 Reduction to Align with Spend Plan	Dec	-396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
FY2019 Reduction to Align with Spend Plan (continued)												
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										
FY2019 Reduction to Align with Spend Plan	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 Total *		2,081.1	749.1	38.0	175.7	140.8	-18.3	0.0	995.8	-2	0	0
Central Region Fisheries Management												
FY2006 General Fund Increment to Enhance Sockeye Management in CF Central Region	Inc	400.0	118.0	0.0	34.0	225.0	23.0	0.0	0.0	0	0	0
Mark-recapture population estimation projects are needed to validate sonar counts of sockeye salmon passing upstream in the Kenai, Yentna and Copper Rivers. The primary objective of these projects is to independently estimate abundance of sockeye salmon entering the rivers, using mark and recapture methods, and compare these estimates with sonar estimates for validation purposes. Sonar technology has been used for over 20 years to count salmon in Alaska, however, there is uncertainty relative to target detection and tracking that affects the accuracy of the estimates of in-river returns using sonar. The intent is to implement a mark-recovery estimate in the Copper River, Kenai River, and the Yentna River. Once the work is completed on each of these rivers, the effort would be moved to address similar issues with other sonar based escapement estimation projects in Central Region. The benefits to the users would be more accurate forecasts, improved escapement goals, larger and more stable harvests. Forecasts are used by processors and fishers to help make decisions about the number of employees and crewmembers to hire, as well as the amount of supplies and gear to purchase.												
1004 Gen Fund (UGF)		400.0										
FY2006 Replace Test Fisheries Receipts w/General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1109 Test Fish (DGF)		-250.0										
FY2006 CC: Remove Portion of General Fund Increment to Enhance Sockeye Management in CF Central Region	Dec	-150.0	-50.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Mark-recapture population estimation projects are needed to validate sonar counts of sockeye salmon passing upstream in the Kenai, Yentna and Copper Rivers. The primary objective of these projects is to independently estimate abundance of sockeye salmon entering the rivers, using mark and recapture methods, and compare these estimates with sonar estimates for validation purposes. Sonar technology has been used for over 20 years to count salmon in Alaska, however, there is uncertainty relative to target detection and tracking that affects the accuracy of the estimates of in-river returns using sonar. The intent is to implement a mark-recovery estimate in the Copper River, Kenai River, and the Yentna River. Once the work is completed on each of these rivers, the effort would be moved to address similar issues with other sonar based escapement estimation projects in Central Region. The benefits to the users would be more accurate forecasts, improved escapement goals, larger and more stable harvests. Forecasts are used by processors and fishers to help make decisions about the number of employees and crewmembers to hire, as well as the amount of supplies and gear to purchase.												
1004 Gen Fund (UGF)		-150.0										
FY2007 Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2007 Increase salmon stock assessment projects in CF Central Region (continued)												
A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals.												
Specific projects in the central region include increased funding for aerial surveys in Prince William Sound, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced due to reductions in funding.												
These projects address our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.												
1201 CFEC Rcpts (DGF)		300.0										
FY2007 Replace base funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
See note for SE fisheries Management												
1004 Gen Fund (UGF)		398.0										
1036 Cm Fish Ln (DGF)		-398.0										
FY2007 Allow dogfish research and studies in Prince William Sound	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		200.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-22.4										
1201 CFEC Rcpts (DGF)		-13.6										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
Commercial Fisheries Entry Commission (CFEC) Receipts: In FY08, the division's CFEC receipt authority was reduced by more than \$300.0 and replaced with other funds because of projected declines in CFEC revenue in FY08 and future years. Additional CFEC receipts are not available.												
1004 Gen Fund (UGF)		10.6										
1109 Test Fish (DGF)		-4.7										
1201 CFEC Rcpts (DGF)		-5.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2009 AMD: Central region shellfish/groundfish management and research	Inc	531.8	341.7	12.0	98.8	63.6	15.7	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for groundfish and shellfish stock assessment projects that were previously funded by the Nearshore Marine Fisheries Grant and the Fishery Management Plan (FMP)-Extended Jurisdiction (EJ) Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
These projects gather biological and life history information on a number of nearshore species of commercial importance like shrimp, scallops, crab, and various groundfish species. The species studied and the associated fishing activities occur within the waters subject to the jurisdiction of the State of Alaska. The overall purpose of these projects is to provide sustainable commercial fishing opportunities for Alaskan fishermen through scientific assessments of the productivity of harvested stocks. Some projects also evaluate various sampling methodologies in order to improve the precision of the assessment methodologies used.												
Funding for these grants was not included in the federal FY08 budget. Because the projects to be funded principally address species and fisheries in state waters it is appropriate to support them with general fund.												
1004 Gen Fund (UGF)		531.8										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY2011 Align actual Test Fisheries Receipts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-150.2										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CFEC Receipts: Replace all CFEC receipts used outside of the program with UGF.												
1004 Gen Fund (UGF)		301.6										
1201 CFEC Rcpts (DGF)		-301.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-14.8										
1109 Test Fish (DGF)		-0.4										
FY2011 Salmon Research and Management Projects	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0
Kasilof--Kasilof River Smolt out migration counts to Cook Inlet Aquaculture Association: 25.0												
Crescent River--Sonar Counter: 40.0												
Big Lake Big Lake Smolt outmigration count: 50.0												
Fish Creek Sockeye Salmon Production: 65.4												
Susitna River fish passage restoration: 215.0												
Alexander creek Invasive Pike Control: 127.6												
1004 Gen Fund (UGF)		523.0										
FY2011 Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Kasilof--Kasilof River Smolt out migration counts to Cook Inlet Aquaculture Association: 25.0												
Big Lake Big Lake Smolt outmigration count: 50.0												
1004 Gen Fund (UGF)		-75.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2011 Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
Susitna River fish passage restoration: 215.0 Alexander creek Invasive Pike Control: 127.6												
1004 Gen Fund (UGF)		-342.6										
FY2011 Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Changes are required in Central Region component for multiple fund sources where revenue is insufficient. This includes GF Match, Test Fish, and CFEC receipts. The COLA and health insurance increases would require a reduction in some programs if the fund changes are not approved.												
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A Fund Change is required in Central Region component to replace GF Match. The COLA and health insurance increases would require a reduction in some programs if the fund changes are not approved.												
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2012 Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.												
The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the department to meet escapement goals and carry out allocative directions of the Board of Fisheries.												
The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.												
1004 Gen Fund (UGF)		160.0										
FY2012 Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.												
The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon												

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Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2012 Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects (continued)												
entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the department to meet escapement goals and carry out allocative directions of the Board of Fisheries.												
The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.												
1109 Test Fish (DGF)		-160.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY2013 Nushagak River Coho and Pink Salmon Escapement	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)		95.0										
FY2014 Susitna River Drainage Sockeye Project	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
Eight new, part-time, fish and wildlife technician positions are needed to maintain divisional programs at levels necessary to increase economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This includes funding for assessing salmon escapements in the Susitna River drainage. The goal of the Susitna River sockeye salmon project is to maintain desired escapements to this system while allowing orderly harvests of surplus production. This will be accomplished by counting weirs at three of the major sockeye salmon producing lakes within the drainage. These projects have been operated by Cook Inlet Aquaculture Association, but they no longer have funding for these projects, which are important tools for management of the Upper Cook Inlet sockeye salmon commercial fishery.												
11-#026 Fish and Wildlife Technician III, range 11, Soldotna												
11-#027 Fish and Wildlife Technician III, range 11, Soldotna												
11-#028 Fish and Wildlife Technician II, range 9, Soldotna												
11-#029 Fish and Wildlife Technician II, range 9, Soldotna												
11-#030 Fish and Wildlife Technician II, range 9, Soldotna												
11-#031 Fish and Wildlife Technician II, range 9, Soldotna												
11-#032 Fish and Wildlife Technician II, range 9, Soldotna												
11-#033 Fish and Wildlife Technician II, range 9, Soldotna												
1004 Gen Fund (UGF)		155.0										
FY2014 Fund Source Change Bristol Bay Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
FY2014 Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	IncT	273.0	0.0	0.0	0.0	0.0	0.0	0.0	273.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2014 Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17) (continued)												
1004 Gen Fund (UGF)		273.0										
FY2015 Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)												
1004 Gen Fund (UGF)	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete seasonal Fish and Wildlife Technician II (11-1494), range 9, located in Soldotna.												
FY2016 AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)												
This temporary increment was added in FY2014 with a four year planned duration through FY2017. This project will end two years early with this reduction.												
1004 Gen Fund (UGF)	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)												
Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon and herring management to include: Susitna River Sonar, Upper Cook Inlet Limnology, Lower Cook Inlet Herring, Prince William Sound Herring, Lower Cook Inlet Sampling, Habitat Mapping, Nushagak River Sonar Extension, Prince William Sound Trawl Survey.												
1004 Gen Fund (UGF)	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0
FY2016 Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position												
1004 Gen Fund (UGF)	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
FY2016 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-264.6										
		264.6										
FY2017 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-430.0										
1109 Test Fish (DGF)		55.0										
		375.0										
FY2017 Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River												
This cut will reduce management and research projects in Upper Cook Inlet and the Yentna River.												
1004 Gen Fund (UGF)	Dec	-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
FY2018 GA 8 2/15 Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)												
	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2018 GA 8 2/15 Bristol Bay Science Research Institute Watershed Projects (FY18-FY19) (continued)												
This will allow support from Bristol Bay Science and Research Institute (BBSRI) to support various escapement and test projects. This is a new request for FY2018. It was not included in the FY2018 Governor's budget because discussions on the agreement were still ongoing.												
Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&G) to provide a framework upon which (ADF&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&G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed.												
The following are the anticipated projects to be funded with the FY2018 \$800.0 revenue contract. The project listing will be updated in FY2019 and are anticipated to cost \$800.0.												
Nush Sonar- \$50.0												
Togiak Tower- \$60.0												
Igushik Tower- \$50.0												
Kvichak inside test- \$40.0												
Egegik River inside test- \$43.0												
Ugashik inside test - \$47.0												
District Catch Sampling- \$100.0												
Port Moller test- \$120.0												
Management Biologist trainee west side- \$60.0												
Catch allocation genetics- \$80.0												
Togiak Aerial Herring (forecast model)- \$50.0												
Alagnak River Escapement- \$40.0												
Nush Sonar for Coho and Pink- \$60.0												
1108 Stat Desig (Other) 800.0												
FY2018 H DFG 3 - Add Projects: PWS Pink Salmon Recovery,	Inc	150.7	100.0	4.0	46.7	0.0	0.0	0.0	0.0	0	0	0
Upper Cook Inlet Offshore Test Fish GF												
Increment of funding from CFEC receipts for the following CEN programs:												
PWS Pink Salmon CWT Recovery: 106.6												
Upper Cook Inlet Offshore Test Fish GF: 44.1												
1201 CFEC Rcpts (DGF) 150.7												
FY2018 H DFG 4 - Add Coghill River Weir Project	Inc	41.6	33.0	0.5	4.1	4.0	0.0	0.0	0.0	0	0	0
Utilize UGF reductions from the Commissioner's Office and Administrative Services for Central Region fisheries management projects.												
CEN Coghill River Weir: 41.6												
1004 Gen Fund (UGF) 41.6												
FY2018 H DFG 5 - Add Togiak Tower project	Inc	60.0	40.0	0.3	15.7	4.0	0.0	0.0	0.0	0	0	0
Utilize UGF from Commissioner's Office and Administrative Services for CEN Fisheries Management Project:												
CEN Togiak Tower (FM-20416): 60.0												
1004 Gen Fund (UGF) 60.0												
FY2018 H DFG 6 - Add Project: Igushik Tower	Inc	50.0	34.0	0.0	12.0	4.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2018 H DFG 6 - Add Project: Igushik Tower (continued)												
Use UGF savings from reductions in the Commissioner's Office and Administrative Services to fund:												
Igushik Tower: 50.0												
1004 Gen Fund (UGF)		50.0										
FY2018 Replace CFEC Receipts with Transaction Highlighting the Fact that this is a Misused Fund	Inc	151.9	0.0	0.0	0.0	0.0	0.0	0.0	151.9	0	0	0
1201 CFEC Rcpts (DGF)		151.9										
FY2019 Reduction to Align with Spend Plan	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										
FY2019 Reduction to Align with Spend Plan	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 Total *		1,149.3	123.5	-29.9	80.4	281.3	68.7	0.0	625.3	1	7	0
AYK Region Fisheries Management												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
1004 Gen Fund (UGF)		1.1										
1109 Test Fish (DGF)		-1.1										
FY2009 AMD: Lower Yukon River test fishery and stock assessment program	Inc	100.1	75.3	0.5	7.3	17.0	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for salmon projects that were previously funded by the Yukon River Salmon Agreement Studies Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
The Lower Yukon Test Fishery and associated fishery monitoring activities provide a daily assessment of relative abundance and run-timing, as well as biological characteristics on the composition of the run such as age, sex, length, weight, and girth (ASLWG). These projects are essential to identify whether commercial fisheries can be opened to harvest Chinook and chum salmon as the fish move through the various fishing districts along the Yukon River. Furthermore, the data from the test fisheries helps to adjust commercial fisheries harvests in order to provide priority for state subsistence fisheries. The projects also employ local residents as fishery technicians.												
While federal funding has been available to support these core management activities, that source of funding has been significantly reduced. Without funding the department will be unable to maintain the test fishery and												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2009 AMD: Lower Yukon River test fishery and stock assessment program (continued)												
consequently will lack information used to implement timely openings of the Yukon salmon fisheries. These projects address basic information requirements for management and hence it is appropriate to fund these activities with general fund.												
1004 Gen Fund (UGF)		100.1										
FY2009 AMD: Yukon River salmon management sonar program	Inc	454.3	349.3	6.5	40.0	58.5	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for salmon projects that were previously funded by the Yukon River Salmon Agreement Studies Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This project has operated since 1986 and is the linchpin for the entire Yukon River salmon management program. Fishery managers use the abundance and timing information produced by this project to develop run size projections, which trigger management actions as dictated by the Yukon River salmon management plans and international treaty obligations. The abundance, run timing, and biological data provided by this project enables fishery managers to meet escapement goals, comply with treaty commitments with Canada, and provide maximum harvest opportunities for subsistence and commercial users along the entire length of the Yukon River. Information generated at the Yukon River Sonar project is shared weekly through multi-agency, international teleconferences and data-sharing with stakeholders from the lower Yukon River all the way to the spawning areas in Canada.												
In the past federal funding has been available to support this project but now has been eliminated. Counting fish to assess run strength in order to configure fisheries and provide escapement is central to the mission of the department. Loss of this project could jeopardize lower Yukon River commercial salmon fisheries and will make it much more difficult balance fisheries and conservation. In the absence of federal funding, it is appropriate to support this project with general fund.												
1004 Gen Fund (UGF)		454.3										
FY2009 AMD: Yukon River subsistence harvest estimations	Inc	179.7	137.5	20.4	16.2	5.6	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for salmon projects that were previously funded by the Yukon River Salmon Agreement Studies Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This project estimates the harvest of subsistence and personal use Chinook, summer chum, fall chum, and coho salmon from the Yukon River. Harvest information is analyzed by areas fished, including management districts and sub-districts, drainages, and by community. The project also collects demographic information about the participants in the fishery. Information collected will also document gear types utilized and areas fished for salmon. All this information is stored in a database maintained by project staff.												
The department is charged with providing a subsistence priority for the harvest of salmon as determined by the Alaska Board of Fisheries. Large numbers of salmon are harvested from the Yukon River by subsistence users; frequently exceeding the harvest by commercial users. Management of Yukon River salmon resources requires managers to reliably estimate annual salmon harvests, including information on the size of subsistence harvests. Basic data provided by this project is required to fulfill these management objectives. Federal funding that was available for this project has been eliminated. It is appropriate to use general fund because the project addresses management needs created by state law.												

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Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2009 AMD: Yukon River subsistence harvest estimations (continued)												
1004 Gen Fund (UGF)		179.7										
FY2009 AMD: Yukon area salmon escapement surveys	Inc	52.9	24.3	1.9	25.7	1.0	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for salmon projects that were previously funded by the Yukon River Salmon Agreement Studies Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This project funds salmon spawning escapement counts throughout the Alaskan portion of the Yukon River drainage using low-level aerial survey techniques. Salmon escapements to selected tributaries are estimated from small single-engine, fixed-wing aircraft with limited use of helicopter and/or ground surveys. Selection of tributaries to be monitored is based on their reliability as abundance indicators. In addition, selections must be spread throughout the region based on the home range of the target species. Annual documentation of spawning escapements provides 1) determination of appropriate escapement levels or goals for selected spawning areas or management units; 2) evaluation of escapement trends; 3) evaluation of the effectiveness of the management program, forming the basis for potential regulatory changes and/or management strategies; and 4) evaluation of stock status for use in projecting subsequent returns.												
Escapement counts are the heart of Alaska's sustainable salmon management. While federal funding was available to for this project, these funds have been eliminated. Use of general fund is appropriate for this core management activity.												
1004 Gen Fund (UGF)		52.9										
FY2009 AMD: Sheenjek River chum salmon escapement sonar program	Inc	113.1	91.8	2.0	10.2	9.1	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for salmon projects that were previously funded by the Yukon River Salmon Agreement Studies Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This project estimates fall chum salmon escapement to the Sheenjek River using sonar technology. The two primary objectives for this project are to estimate fall chum salmon escapement to the Sheenjek River and to characterize the age, sex, and length (ASL) composition of the run. Migrating salmon are counted using dual-frequency identification sonar (DIDSON). Passage estimates are communicated to fishery managers daily. Continuation of the Sheenjek River sonar project is important for managing fall chum salmon on the Yukon River. The Sheenjek River is a major producer of fall chum salmon and the project has a history going back to 1981. This project serves an important role in salmon management by providing information that is used in-season and is incorporated in post-season run reconstruction and pre-season run forecasting models. The long project history also makes it useful for examining temporal trends in wild salmon escapements.												
Counting escapement is essential to Alaska's sustainable salmon management. While federal funding was available to for this project, these funds have been eliminated. Use of general fund is appropriate for this core management activity.												
1004 Gen Fund (UGF)		113.1										
FY2010 Increase general funds to replace lost federal receipts for subsistence management projects	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
This will provide general funds to replace lost federal receipts that had been funding two subsistence programs in												

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2010 Increase general funds to replace lost federal receipts for subsistence management projects (continued) the AYK Region through the Office of Subsistence Management.												
One program is the Nenana Test Wheel Fall Season Video Monitoring for \$20.0. This fish wheel is an important management tool for Tanana River subsistence, personal use, and commercial salmon fisheries. The division will benefit by receiving data to assess fall chum and coho salmon run strength and migration timing (used to prosecute fisheries), by providing staff with opportunities to develop expertise in digital video technology, and by minimizing handling time for all fish species captured by eliminating the need for holding fish in a live box.												
The second program is the Lower Yukon River Cooperative Salmon Drift Test Fish for \$60.0. This program will assess run timing and relative strength of fall chum and coho salmon at the mouth of the Yukon River. Accurately assessing run timing and abundance as salmon are entering the river is important to ensure sufficient numbers of fish pass to provide for the subsistence priority and escapement and to identify a surplus for commercial fisheries.												
1004 Gen Fund (UGF)		80.0										
FY2010 AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
This project assesses the timing of the run and relative strength of summer chum salmon at the mouth of the Yukon River using 5.5 inch drift gillnets at four sites. Catch per unit effort (CPUE) data are calculated on a daily basis and compared to results from previous years to assess the timing and relative abundance of the run. This project is important to ensure sufficient numbers of fish pass to provide for the subsistence priority and spawning escapement while providing the surplus for commercial fisheries. Because of recent poor Chinook salmon runs which overlap in timing with summer chum, timely assessment is necessary in order to more selectively harvest summer chum salmon while conserving Chinook salmon. This project will be done cooperatively with the Yukon Delta Fisheries Development Association (a Community Development Quota (CDQ) group).												
1004 Gen Fund (UGF)		18.9										
FY2010 AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
This project will test the feasibility of determining Yukon River Chinook, summer chum, fall chum, and coho salmon abundance and run timing prior to river entry and evaluate the utility of these data for informing management decisions. Fishery managers are challenged with quickly and accurately assessing the strength of the salmon runs to determine the potential for subsistence and commercial fishing opportunities before the fish pass through the area. A drift gillnet test fishery will be conducted nearshore and offshore of Dall Point, in the general vicinity of Hooper Bay, approximately 80 miles south of the Yukon River and an estimated 5-7 days travel time from the mouth of the Yukon River. The department will utilize this information as part of their in-season salmon stock assessment program. This project will be done cooperatively with the Yukon Delta Fisheries Development Association (a Community Development Quota (CDQ) group).												
1004 Gen Fund (UGF)		67.0										
FY2010 AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
This project helps ensure accuracy of fall chum and coho salmon passage estimates generated at the Pilot Station sonar project by increasing the frequency of sonar sampling during major pulses of returning salmon. This will provide managers with greater confidence in both abundance and genetic stock identification estimates for the late season fall chum salmon run. The sonar project at Pilot Station is a primary source of abundance, run timing, and biological information for Yukon River salmon runs. This project employs sonar equipment and a gillnet test fishery to generate timely, in-season passage estimates of fall chum, and coho salmon, which includes fish bound												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2010 AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling (continued)												
for Canadian waters. Estimates of upstream migration are produced from a combination of independently generated estimates of fish passage using hydroacoustic equipment and species proportions based upon the results of drift gillnetting in the same area.												
1004 Gen Fund (UGF)		24.1										
FY2010 Cap to Op: Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region	Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY2011 Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
1004 Gen Fund (UGF)		284.5										
1036 Cm Fish Ln (DGF)		-284.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
FY2011 Salmon Research and Management Projects for the AYK Region	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
Yukon--Test Fishery Supplemental funding: 50.0												
AYK--Database maintenance and improvement: 80.0												
Norton Sound--Chinook Salmon Genetic Stock Identification: 75.0												
1004 Gen Fund (UGF)		205.0										
FY2011 Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		175.0										
FY2012 Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Canadian border sonar program near Eagle assesses passage of Yukon River Chinook and fall chum salmon into Canada and allows for reconstruction of total Yukon River salmon runs. The sonar program is a core component of Yukon River salmon management and critical to evaluation of Alaskan obligations under the Yukon River Salmon Treaty. This fund source change would replace funding from the Yukon River Panel Restoration and Enhancement Fund (statutory designated program receipts (SDPR) authority). The Panel has indicated it does not intend to fund baseline operations of this sonar program beyond the 2010 season, believing that this project is a core agency responsibility. Without this funding, the project could not be operated for the entirety of the Chinook and fall chum salmon runs.												
1004 Gen Fund (UGF)		119.7										
1108 Stat Desig (Other)		-119.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2012 Increment to Fund Annual Research and Assessment of the Norton Sound Red King Crab Populations	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
<p>The Norton Sound red king crab fishery is the most valuable commercial fishery in the AYK Region, providing significant economic opportunity in an economically depressed area of the state, as well as year-round subsistence opportunity. ADF&G manages these fisheries in collaboration with the North Pacific Fishery Management Council (council) and conducts high-seas research on a bi-annual schedule to model population size and health, and establish guideline harvest levels. This increment would fund annual inseason research and assessment of Norton Sound red king crab populations that would help ensure sustainable populations, while maximizing harvest opportunity, would provide information to assist the Alaska Board of Fisheries and the council in making allocation and regulatory decisions, and would assist researchers and managers in refining population models and harvest strategies.</p>												
1004 Gen Fund (UGF)		50.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
FY2012 Southeastern Norton Sound Salmon Assessment Equipment	IncOTI	150.0	0.0	0.0	10.0	10.0	130.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2012 Southeastern Norton Sound Salmon Assessment Operating Costs	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY2013 Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	IncT	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>Additional funding is needed for equipment.</p>												
1004 Gen Fund (UGF)		200.0										
FY2013 Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
<p>This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment</p>												

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2013 Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees. (continued)												
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.												
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.												
Additional funding is needed for operational costs.												
		1005 GF/Prgm (DGF)	390.0									
FY2013 Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	Inc	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
FY2013 Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2013 Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2013 CC: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2014 Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
Partial year funding of \$200.0 was provided in FY2013 for operational costs of the Tanana River sonar project. An additional \$175.0 is needed for full year operating costs. The goal of this project is to provide 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. 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.												
1004 Gen Fund (UGF)		175.0										
FY2014 Assessment of Annual Salmon Escapement in the Aniak River Drainage	Inc	150.0	90.0	2.0	30.0	24.0	4.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2014 Assessment of Annual Salmon Escapement in the Aniak River Drainage (continued)												
Funding will allow the Division of Commercial Fisheries (Division) to resume escapement enumeration in the Aniak River drainage and maintain the Sheenjek River sonar project. Increases in operational costs have reduced the Division's capacity to maintain baseline programs at the level required to provide maximum economic opportunity for commercial harvest and subsistence opportunities. These projects assess annual escapements for management purposes and provide information necessary for run reconstruction and forecasting of subsequent salmon runs. These projects result in increased economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This will also provide benefit by increasing subsistence opportunities and providing more economic opportunities for commercial users.												
1004 Gen Fund (UGF)		150.0										
FY2014 Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2015 Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1004 Gen Fund (UGF)		200.0										
FY2015 Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
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												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2015 Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs (continued)												
from temporary status to base funding in recognition of its ongoing importance to fisheries management in the region.												
1004 Gen Fund (UGF)		175.0										
FY2015 Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
The following vacant positions are being deleted:												
Seasonal Fish and Wildlife Technician III (11-1905), range 11, located in Manley Hot Springs												
Seasonal Fish and Wildlife Technician II (11-5260), range 9, located in Manley Hot Springs												
Seasonal Fish and Wildlife Technician II (11-7071), range 9, located in Manley Hot Springs												
1004 Gen Fund (UGF)		-49.0										
FY2016 AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2014 with a five year planned duration through FY2018. This project will be ended three years early with this reduction.												
1004 Gen Fund (UGF)		-200.0										
FY2016 AMD: Reduce AYK Region Salmon Enhancement Projects	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
Part of FY2016 general fund reduction. Projects reduced or eliminated include salmon enhancement projects in Nome Subdistrict, Niukluk River and South River.												
1004 Gen Fund (UGF)		-440.0										
FY2016 Reduce Herring Monitoring	Dec	-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
FY2016 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-536.5										
1201 CFEC Rcpts (DGF)		536.5										
FY2017 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
1004 Gen Fund (UGF)		-118.2										
1005 GF/Prgm (DGF)		43.2										
1109 Test Fish (DGF)		75.0										
FY2017 Reduce Management and Research Projects	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce weir and sonar projects.												
1004 Gen Fund (UGF)		-350.1										
FY2018 H DFG 7 - Add Kuskokwim River Projects	Inc	51.9	35.0	5.0	11.9	0.0	0.0	0.0	0.0	0	0	0
Add funding for the following projects:												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
FY2018 H DFG 7 - Add Kuskokwim River Projects (continued)												
Fishery Monitoring Kuskokwim River: 26.0												
Kuskokwim River Run Assessment: 10.0												
Kuskokwim River Subsistence Monitoring: 10.0												
Fishery Monitoring Kuskokwim Bay (AYK: FM-30521): 5.9												
1004 Gen Fund (UGF) 51.9												
FY2019 Reduction to Align with Spend Plan Dec -400.0 -400.0 0.0 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 Total *												
		2,490.4	1,000.7	14.1	322.1	214.5	534.0	0.0	405.0	2	-2	0
Westward Region Fisheries Management												
FY2006 Increment to support the Kodiak Crab Observer Program Inc 225.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 225.0 0 0 0												
1109 Test Fish (DGF) 225.0												
FY2008 PERS adjustment of unrealizable receipts Dec -67.5 -67.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
1109 Test Fish (DGF) -67.5												
FY2009 Correct Unrealizable Fund Sources for Salary FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Adjustments: GGU												
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
1004 Gen Fund (UGF) 21.2												
1109 Test Fish (DGF) -21.2												
FY2009 Bering Sea Crab Stocks Research Inc0TI 1,043.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,043.7 0 0 0												
State general funds are provided in place of lost federal funds for a number of projects that had been funded by the following federal grants: Bering Sea Crab Research, American Fisheries Act, Fishery Management Plan (FMP)-Extended Jurisdiction (EJ), and Nearshore Fisheries. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This program funds research, stock assessment, and management activities necessary to conduct fisheries on shellfish and groundfish in the Westward Region, which includes Kodiak, the Alaska Peninsula, the Aleutian Islands, and the Bering Sea. The research and management activities include: collection and analysis of biological data required for sustainable harvests; collection and analysis of in-season fishery performance data; research and monitoring of productivity of Bering Sea Tanner and snow crab; in-season management; collection and analysis of onboard observer data from crab and scallop vessels; and preparation of analysis and comments on fishery management proposals presented to the Alaska Board of Fisheries and the North Pacific Management Council.												

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Commercial Fisheries (continued)

Westward Region Fisheries Management (continued)

FY2009 Bering Sea Crab Stocks Research (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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The shellfish and groundfish fisheries in the Westward Region are the most valuable in the state. Many commercial fisheries are managed by the State of Alaska under authority delegated by the North Pacific Fishery Management Council.

The Bering Sea/Aleutian Island (BS/AI) fisheries include the Community Development Quota (CDQ) fisheries that provide 65 Alaskan communities bordering the Bering Sea an allocation of fisheries resources worth millions of dollars.

The State of Alaska has recently implemented new groundfish fisheries from Kodiak to Adak to help small vessels diversify away from salmon and thereby support the economies of Adak, Dutch Harbor, False Pass, Pribilof Island communities of St. Paul and St. George, King Cove, Akutan and Kodiak.

Loss of funds will be likely to result in: Relinquishment of State of Alaska management of BS/AI king and Tanner crab fisheries - valued at over \$100 million annually; elimination of state management of the statewide scallop fishery, valued annually at \$4.2 million; elimination of State of Alaska management of Community Development Quota (CDQ) crab fisheries in the Bering; elimination of research needed for sustainable management of Westward Region groundfish and shellfish fisheries in State of Alaska waters valued at \$10 million; and elimination of stock assessment surveys for king crab stocks in the Aleutian Islands and Norton Sound.

While much of the harvest of Bering Sea crab and statewide scallop fisheries occur in federal waters and are managed by the state under a delegated fishery management plan, these fisheries are important to communities in the region and it is appropriate for the state to provide funding while continuing to insist that the federal government provide funding. Some of the staff engaged in management of offshore fisheries, also have responsibilities in the management of nearshore fisheries in Alaska's territorial waters.

1004 Gen Fund (UGF)	1,043.7											
FY2009 Kodiak, the Alaska Peninsula, and the Aleutian Islands groundfish and shellfish management & research programs	921.4	0.0	0.0	0.0	0.0	0.0	0.0	921.4	0	0	0	

State general funds are provided in place of lost federal funds for a number of projects that had been funded by the following federal grants: Bering Sea Crab Research, American Fisheries Act, Fishery Management Plan (FMP)-Extended Jurisdiction (EJ), and Nearshore Fisheries. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.

This program funds research, stock assessment, and management activities necessary to conduct fisheries on shellfish and groundfish in the Westward Region, which includes Kodiak, the Alaska Peninsula, the Aleutian Islands, and the Bering Sea. The research and management activities include: collection and analysis of biological data required for sustainable harvests; collection and analysis of in-season fishery performance data; research and monitoring of productivity of Bering Sea Tanner and snow crab; in-season management; collection and analysis of onboard observer data from crab and scallop vessels; and preparation of analysis and comments on fishery management proposals presented to the Alaska Board of Fisheries and the North Pacific Management Council.

The shellfish and groundfish fisheries in the Westward Region are the most valuable in the state. Many commercial fisheries are managed by the State of Alaska under authority delegated by the North Pacific Fishery Management Council.

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
FY2009 Kodiak, the Alaska Peninsula, and the Aleutian Islands groundfish and shellfish management & research programs (continued)												
<p>The Bering Sea/Aleutian Island (BS/AI) fisheries include the Community Development Quota (CDQ) fisheries that provide 65 Alaskan communities bordering the Bering Sea an allocation of fisheries resources worth millions of dollars.</p> <p>The State of Alaska has recently implemented new groundfish fisheries from Kodiak to Adak to help small vessels diversify away from salmon and thereby support the economies of Adak, Dutch Harbor, False Pass, Pribilof Island communities of St. Paul and St. George, King Cove, Akutan and Kodiak.</p> <p>Loss of funds will be likely to result in: Relinquishment of State of Alaska management of BS/AI king and Tanner crab fisheries - valued at over \$100 million annually; elimination of state management of the statewide scallop fishery, valued annually at \$4.2 million; elimination of State of Alaska management of Community Development Quota (CDQ) crab fisheries in the Bering; elimination of research needed for sustainable management of Westward Region groundfish and shellfish fisheries in State of Alaska waters valued at \$10 million; and elimination of stock assessment surveys for king crab stocks in the Aleutian Islands and Norton Sound.</p> <p>While much of the harvest of Bering Sea crab and statewide scallop fisheries occur in federal waters and are managed by the state under a delegated fishery management plan, these fisheries are important to communities in the region and it is appropriate for the state to provide funding while continuing to insist that the federal government provide funding. Some of the staff engaged in management of offshore fisheries, also have responsibilities in the management of nearshore fisheries in Alaska's territorial waters.</p>												
1004 Gen Fund (UGF)		921.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<p>Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the SU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the SU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.</p>												
1004 Gen Fund (UGF)		16.0										
1109 Test Fish (DGF)		-16.0										
FY2010 Increase general funds for Bering Sea crab research in the Westward region	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
<p>This general fund increment replaces a portion of the One-Time amount added in FY09 to the Westward Region Fisheries Management component that supported the Bering Sea crab research program. This funding is critical so the division can continue to provide supervision and perform data collection and analyses needed for abundance-based management of commercial king and Tanner crab stocks throughout the Bering Sea and Aleutian Islands area.</p>												
1004 Gen Fund (UGF)		793.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
FY2010 AMD: Bering Sea Crab Research Program Fund Source Switch	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
This decrement removes the general fund increment of the same amount submitted in the FY10 Governor's Request. There is a possibility of federal funds to cover this program, but Congress has not acted upon the federal FY09 budget. Federal receipts authorization is added in the Commercial Fisheries Special Projects component to account for the possible federal funds for this program. The affected PCNs and specific line items are not known at this time and position and line item adjustments will be made in the FY10 Management Plan if federal funds become available.												
1004 Gen Fund (UGF)		-793.7										
FY2010 Bering Sea crab research in the Westward region related to Endangered Species Act	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
This CIP increment replaces a portion of the One-Time amount added in FY09 CIP funds to be obtained from CIAP or similar program for the Westward Region Fisheries Management component that supports the Bering Sea crab research program. This funding is critical so the division can continue to provide supervision and perform data collection and analyses needed for abundance-based management of commercial king and Tanner crab stocks throughout the Bering Sea and Aleutian Islands area.												
1061 CIP Rcpts (Other)		793.7										
FY2010 Utilize federal receipts for Bering Sea crab research in the Westward region related to Endangered Species Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This CIP increment replaces a portion of the One-Time amount added in FY09 CIP funds to be obtained from CIAP or similar program for the Westward Region Fisheries Management component that supports the Bering Sea crab research program. This funding is critical so the division can continue to provide supervision and perform data collection and analyses needed for abundance-based management of commercial king and Tanner crab stocks throughout the Bering Sea and Aleutian Islands area.												
1002 Fed Rcpts (Fed)		793.7										
1061 CIP Rcpts (Other)		-793.7										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
FY2011 Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
1004 Gen Fund (UGF)		412.8										
1036 Cm Fish Ln (DGF)		-412.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
FY2011 Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A Fund Change is required in Westward Region component for Test Fish authority where revenue is insufficient. The COLA and health insurance increases would require a reduction in some programs if the fund change is not approved.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
FY2011 Correct unrealizable fund sources for the FY2011 GGU												
Year 1 Salary and Health Insurance increase (continued)												
		8.8										
	1004 Gen Fund (UGF)											
	1109 Test Fish (DGF)	-8.8										
FY2012 AMD: Bering Sea Crab Research and Management Activities	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<p>Additional test fishery receipts authority is needed to fund Bering Sea crab research and management activities that have been historically funded by federal earmarks. This change record increases the test fishery receipts authority in the Westward Region Fisheries Management component and it is related to the federal receipts decrement in the Commercial Fisheries Special Projects component.</p> <p>The department receives approximately \$1 million in base funding from the U.S. Department of Commerce under the Magnuson-Stevens Act for the Bering Sea crab research and management program. The department has previously received an additional \$297.0 via federal earmark, and had hoped for \$400.0 for FY2012 to fund triennial trawl and pot surveys on Norton Sound red king crab and Pribilof Islands red and blue king crab. Survey costs for FY2012 are higher than in FY2011 and FY2010 due to the same-year scheduling of two triennial surveys in FY2012 (four king crab surveys are performed on a rotating, triennial basis, with two them, the Norton Sound and Pribilof Islands surveys, performed in the same year).</p> <p>With the potential elimination of federal earmarks, the department proposes to fund these important assessment surveys using test fisheries receipts generated from the crab stocks.</p> <p>The State of Alaska manages fisheries for king and Tanner crab in federal waters of the Bering Sea and Aleutian Islands under the auspices of a federal fishery management plan. The king and Tanner crab resources support some of the world's most valuable commercial crab fisheries generating approximately \$200 million at first point of sale in 2009. Ongoing funding for this program is needed to provide an adequate operational budget and staff resources to conduct biological research and stock surveys and to gather fishery information in the remote areas of the Aleutian Islands and Bering Sea.</p>												
	1109 Test Fish (DGF)	400.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	12.5										
FY2012 Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems	Inc	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
<p>This reestablishes optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems by reinstating historic installation, operation, and removal dates of weirs and funding the Frazer fish pass to allow better estimates of escapements. The goal would be to improve management precision to maximize harvest opportunity and improve forecasts of future production.</p>												
	1004 Gen Fund (UGF)	160.0										
FY2012 Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems	Inc	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
<p>Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems, including the Karluk and Frazer Lake systems, to understand sockeye salmon productivity and evaluate the production</p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
FY2012 Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems (continued)												
capabilities of the freshwater environment; and to help ADF&G to improve forecasting accuracy, evaluate existing biological escapement goals, develop preseason harvest strategies and assess overall salmon production.												
1004 Gen Fund (UGF)		275.0										
FY2012 Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems												
Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems, including the Karluk and Frazer Lake systems, to understand sockeye salmon productivity and evaluate the production capabilities of the freshwater environment; and to help ADF&G to improve forecasting accuracy, evaluate existing biological escapement goals, develop preseason harvest strategies and assess overall salmon production.												
1004 Gen Fund (UGF)	IncOTI	32.5	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0	0	0
FY2014 Maintenance and Operations Costs for the New Kodiak Office Building												
Funding is needed for operating and maintenance costs such as utilities (power, fuel oil, water, sewer, telephones, etc.), snow removal, janitorial and other costs associated with the new office building in Kodiak. This includes funding for a maintenance position (11-2219) transferred from the Division of Administrative Services. This Kodiak office building houses staff that manage Westward Region Fisheries Management staff and will be occupied around March 2013. Staff are currently housed in a Department of Transportation and Public Facilities owned and operated facility that will be backfilled by other state agencies that are currently in private leases.												
1004 Gen Fund (UGF)	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
FY2014 Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs												
Additional funding is needed to support salmon assessment projects within the Westward Region. Funds will be allocated for Karluk River, Chignik River, Nelson River, and Bear River weirs (\$100.0 total), and funding will be allocated to reestablish historical aerial survey coverage in the region. This extension would allow for inseason enumeration on the shoulders of the salmon season, therefore, increasing economic opportunity for fishermen and processors and a level of aerial survey work required to maximize fishing opportunity on surplus pink and chum salmon. These expanded projects will be geared toward providing more opportunity for commercial fishermen and improving the economy of communities, including Kodiak, Larsen Bay, Old Harbor, Port Lions, Sand Point, King Cove, Nelson Lagoon, and Chignik.												
1004 Gen Fund (UGF)	Inc	100.0	58.5	0.0	23.0	18.5	0.0	0.0	0.0	0	0	0
FY2014 Training Observers and Crab Pot Survey												
Additional Test Fisheries receipt authority will allow spending the revenue generated from the sale of fish and shellfish taken during test fisheries. These revenues will be used to fully cover the cost of training at-sea observers in the Bering Sea/Aleutian Island crab fisheries (\$75.0) and to fully cover the cost of the crab pot survey (\$225.0). The Dutch Harbor office assumed training of at-sea observers, formerly funded by the National Marine Fisheries Service (NMFS). Observer training supports data collection in Bering Sea/Aleutian Islands crab fisheries and is mandated by the Magnuson-Stevens fishery Conservation and Management Act. Without at-sea observer data, total removals for assessing federal overfishing determinations will not be available.												
Crab pot surveys require extended travel to and from the remote survey areas for about a five week period and it is anticipated that the lowest bid for a vessel charter will be approximately 20 percent greater than in the past.												
1109 Test Fish (DGF)		300.0										

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Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
FY2014 Funding for Golden King Crab Observers 1109 Test Fish (DGF)	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
FY2015 Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467) Delete vacant seasonal Fish and Wildlife Technician II (11-1467), range 9, located in Sand Point	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-25.0										
FY2015 Additional Test Fish Receipts of Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas 1109 Test Fish (DGF)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY2016 AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project This temporary increment was added in FY2014 with a three year planned duration through FY2016. This project will be ended one year early with this reduction.	Dec	-111.5	-40.9	-5.7	-50.8	-14.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.5										
FY2016 AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support Part of FY2016 general fund reduction. Reduce computer support and reduce or eliminate salmon and shellfish management projects to include the following: Frasier and Karluk Smolt, Salmon Assessment, Bering Sea Observer, and Marine Fishery Support.	Dec	-101.3	-53.6	-4.5	-35.9	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.3										
FY2016 Reduce Herring Management and Vessel Support 1004 Gen Fund (UGF)	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0
FY2016 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts 1004 Gen Fund (UGF) 1201 CFEC Rcpts (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-202.8										
1005 GF/Prgm (DGF)		102.8										
1109 Test Fish (DGF)		100.0										
FY2017 Reduce Management and Research Projects This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-373.9										
FY2018 Reduce Management and Research Projects This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete (11-1273) Fishery Biologist II, range 16, Part-Time, located in Kodiak												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
FY2018 Reduce Management and Research Projects (continued)												
1004 Gen Fund (UGF)		-62.6										
1005 GF/Prgm (DGF)		-41.7										
FY2018 H DFG 8 - Add projects: Yukon River Fall Season TF, Kodiak Salmon Weir Support, Chignik Salmon Management Support	Inc	57.2	23.0	0.0	10.0	24.2	0.0	0.0	0.0	0	0	0
Use UGF savings from reductions in the Commissioner's Office and Administrative Services to fund: Yukon River Fall Season TF: 5.5 Kodiak Salmon Weir Support: 34.8 Chignik Salmon Management Support: 16.9												
1004 Gen Fund (UGF)		57.2										
FY2018 Replace CFEC Receipts with Transaction Highlighting the Fact that this is a Misused Fund	Inc	7.2	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0	0	0
1201 CFEC Rcpts (DGF)		7.2										
FY2019 Reduction to Align with Spend Plan	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										
FY2019 Reduction to Align with Spend Plan	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 Total *		3,046.5	-85.7	-33.9	122.1	38.1	-8.9	0.0	3,014.8	0	-2	0
Statewide Fisheries Management												
FY2006 Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-383.6										
1194 F&G NonDed (DGF)		383.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
FY2007 Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Extended Jurisdiction (EJ) section provides data and policy analyses needed to participate aggressively in the North Pacific Fishery Management Council and other federal fishery arenas. Fisheries prosecuted in federal waters adjacent to Alaska's state waters provided significant benefits to Alaska residents, including harvesters, processors, and business owners, but often policy decisions arrived at by federal managers are not in the best interest of Alaskans. In support of the department's representation on the North Pacific Council and the federal fishery management process, the EJ section is essential to identifying, developing, and presenting the state's position on a wide variety of biological, economic, and social issues.												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
FY2007 Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management (continued)												
Currently salaries and support for the EJ section are federally funded. This request will provide full state funding, and will allow the use of the federal funds to conduct biological and economic assessment projects related to state interests in federal fishery management issues.												
This addresses our strategy of sustaining fisheries on stocks of fish, shellfish and aquatic plants based on the control and regulation of harvests through responsive management systems. Securing the maximum in social and economic benefits to Alaskans from the fisheries occurring off the shores of Alaska within the Exclusive Economic Zone of the United States requires effective representation and advocacy by the state within the North Pacific Management Council.												
1201 CFEC Rcpts (DGF)		600.0										
FY2007 CC: Remove portion of state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Extended Jurisdiction (EJ) section provides data and policy analyses needed to participate aggressively in the North Pacific Fishery Management Council and other federal fishery arenas. Fisheries prosecuted in federal waters adjacent to Alaska's state waters provided significant benefits to Alaska residents, including harvesters, processors, and business owners, but often policy decisions arrived at by federal managers are not in the best interest of Alaskans. In support of the department's representation on the North Pacific Council and the federal fishery management process, the EJ section is essential to identifying, developing, and presenting the state's position on a wide variety of biological, economic, and social issues.												
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1201 CFEC Rcpts (DGF)		-300.0										
FY2007 Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical change												
1156 Rcpt Svcs (DGF)		-230.0										
1201 CFEC Rcpts (DGF)		230.0										
FY2007 Replace base funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
See note for SE fisheries Management												
1004 Gen Fund (UGF)		102.0										
1036 Cm Fish Ln (DGF)		-102.0										
FY2008 AMD: Funding adjustment for efficiencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Currently, Commercial Fisheries Entry Commission (CFEC) receipts are located in CFEC and Commercial Fisheries which makes it difficult to accurately budget, especially when CFEC revenue is expected to decline in												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
FY2008 AMD: Funding adjustment for efficiencies (continued) future years. This funding change moves GF out of CFEC and into Commercial Fisheries and moves CFEC receipts from Commercial Fisheries into CFEC. This will make budgeting within CFEC easier in future years.												
	1004 Gen Fund (UGF)	342.8										
	1201 CFEC Rcpts (DGF)	-342.8										
	FY2008 AMD: Risk management cost savings	Dec -13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
According to Department of Administration, the risk management premium for vessels is going down in FY08 and the Department of Fish and Game's share of the statewide reduction is \$14.5. Risk management costs for vessels are spread across three divisions within Fish and Game. Commercial Fisheries incurs approximately 90% of the costs or \$13.1. Commercial Fisheries uses general funds to cover risk management costs. Sport Fisheries and Wildlife Conservation each incur approximately 5% of the risk management premium cost on vessels or \$0.7 for each division. Both divisions use Fish and Game fund to cover their risk management costs.												
	1004 Gen Fund (UGF)	-13.1										
	FY2008 PERS adjustment of unrealizable receipts	Dec -40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1201 CFEC Rcpts (DGF)	-40.3										
	FY2009 Restructure of the PNP/Mariculture program	Inc 261.5	249.7	7.0	3.0	1.8	0.0	0.0	0.0	0	0	0
This general fund increment will support the restructuring of the division's private nonprofit (PNP) and mariculture planning and permitting functions, mainly by adding three staff members with one serving as a regional supervisor. The division currently has only five employees responsible for planning and permitting for the salmon hatcheries and the aquatic farming industry, which is inadequate to meet the needs of this section and assigned tasks. The regional supervisor will provide a senior policy leader for the section, especially given the sensitive public policy issues that the section encounters. This restructuring will bring together the pathology, coded wire tag, and age laboratories, along with PNP and mariculture section, under a single leadership position.												
	1004 Gen Fund (UGF)	261.5										
	FY2009 AMD: Shellfish / groundfish management and research	Inc 569.2	383.5	70.3	61.5	53.9	0.0	0.0	0.0	0	0	0
State general funds are provided in place of lost federal funds for projects that were previously funded by the American Fisheries Act (AFA) National Standards 4 and 8 Grant and the Fishery Management Plan (FMP)-Extended Jurisdiction (EJ) Grant. The federal funding reduction is shown in the Commercial Fisheries Special Projects component.												
This program provides funding for senior scientific and biometric staff that makes necessary contributions to the management of important crab and groundfish fisheries in the Gulf of Alaska and Bering Sea. It also supports staff that ensures effective participation by the State of Alaska in regulating federal fisheries off Alaska that harvest billions of dollars of fishery resources annually.												
Scientific staff funded by the program are responsible for developing the analytical methods and biometric models upon which the management of the Bering Sea/Aleutian Islands (BS/AI) crab fisheries is based. The fisheries scientist also supervises investigations regarding aspects of the life history of BS/AI crab stocks that are believed to determine the productivity of crab stocks in the Bering Sea and hence the allowable harvest levels. Also funded are projects to establish a genetic baseline for important crab stocks in the Gulf of Alaska and Bering Sea.												
The program also coordinates the Alaska Department of Fish and Game's participation in the North Pacific Fishery Management Council process, including policy analysis, biological analysis, and regulatory analysis and review. Funding is also provided for staff responsible for providing information to a wide variety of users regarding commercial harvests, ex-vessel and wholesale values of harvests, participation in commercial fisheries, and												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
FY2009 AMD: Shellfish / groundfish management and research (continued)												
historical information regarding individual harvesting and processing activities. The information management staff ensures compliance with all State statutes and regulations protecting confidential information.												
Failure to fund this program will result in the loss of highly qualified staff. Loss of the scientific personnel that determine sustainable harvest levels will result in reduced harvests of Bering Sea red king crab, snow crab, and Tanner crab, and lead to the termination of assistance to the ADF&G regional offices for the development of stock assessment methods used in regional and area offices. The loss of the Extended Jurisdiction Coordinator, who is the Commissioner's alternate on the North Pacific Fishery Management Council, will compromise the State's ability to affect policy in both Alaska and the Pacific Northwest, including policies affecting recreational and subsistence users. The economic impact to Alaskan communities will be many millions of dollars. Furthermore, the availability of information regarding commercial fisheries harvests and their value will be significantly reduced. This information is often needed when fishermen seek to arrange financing. This could hamper law enforcement investigations and prosecutions as well.												
1004 Gen Fund (UGF)		569.2										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CFEC Receipts: Replace all CFEC receipts used outside of the program with UGF.												
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
F&G NonDed Funding: Appropriate all GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
1004 Gen Fund (UGF)		538.3										
1005 GF/Prgm (DGF)		383.6										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase												
: \$3.6												
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		0.2										
FY2012 Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An FY11 Authorized transaction adding funds for non-covered salary increases incorrectly included \$0.2 in CIP receipts authority. This is incorrect and is being deleted.												
1061 CIP Rcpts (Other)		-0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
FY2013 Pacific Salmon Treaty Chinook Technical Committee Support	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1004 Gen Fund (UGF)		190.0										
FY2013 3/29 AMD: Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2014 Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2015 Delete Long-Term Vacant Position Fishery Biologist (11-5261)	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Fishery Biologist III (11-5261), range 18, located in Juneau												
1004 Gen Fund (UGF)		-84.9										
FY2016 AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2014 with a four year planned duration through FY2017. This project will end two years early with this reduction.												
1004 Gen Fund (UGF)		-184.5										
FY2016 AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2013 with a four year planned duration through FY2016. The division has compiled three years of useful data with this project and is ending it a year early.												
1004 Gen Fund (UGF)		-223.5										
FY2016 AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2013 with a four year planned duration through FY2016. This project will be ended one year early with this reduction.												
1004 Gen Fund (UGF)		-122.5										
FY2016 AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock IncT)	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
Part of FY2016 general fund reduction. Statewide field support reduction includes: freight, supplies, emergency repairs and maintenance to equipment or structures at field camps and remote offices.												
1004 Gen Fund (UGF)		-337.7										
FY2016 AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Exxon Valdez Oil Spill Settlement receipts with Interagency receipts.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
FY2016 AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs (continued)												
1007 I/A Rcpts (Other)		150.0										
1018 EVOS Civil (Other)		-150.0										
FY2016 Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	Dec	-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,351.8										
FY2016 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,903.7										
1201 CFEC Rcpts (DGF)		1,903.7										
FY2016 Replace Unrestricted General Funds (UGF) with Commercial Crewmember License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										
FY2016 Reduce Enforcement Training	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2016 Reduce the Marine Mammal Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2016 CC: Restore funding for the Marine Mammal Program	Inc	105.9	0.0	0.0	0.0	0.0	0.0	0.0	105.9	0	0	0
1004 Gen Fund (UGF)		105.9										
FY2017 Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR).												
1004 Gen Fund (UGF)		-279.8										
1005 GF/Prgm (DGF)		279.8										
FY2017 Reduce Management, Laboratory, and Research Projects	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
These cuts will reduce administrative, laboratory and fisheries scientist staff time.												
1004 Gen Fund (UGF)		-489.0										
FY2017 Replace UGF with CFEC Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,330.4										
1201 CFEC Rcpts (DGF)		1,330.4										
FY2018 Reduce Management and Research Projects	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-5245) Fish and Wildlife Technician III, range 11, Part-Time located in Juneau												
1002 Fed Rcpts (Fed)		-9.6										
1004 Gen Fund (UGF)		-5.6										
1061 CIP Rcpts (Other)		-17.4										
1108 Stat Desig (Other)		-23.6										
FY2018 GA 9 2/15 Stock Assessment Projects	IncOTI	183.0	73.0	0.0	28.8	81.2	0.0	0.0	0.0	0	0	0
This will allow support from private industry to support stock assessments. This is a new request for FY2018. It												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
FY2018 GA 9 2/15 Stock Assessment Projects (continued)												
was not included in the FY2018 Governor's budget because the scope of the projects were still being identified.												
MatSu Borough is providing \$116.0 for the Coho Salmon Genetic Stock Identification project. This project will estimate the total abundance of selected Coho salmon stocks by leveraging expiring projects estimation Coho salmon escapements. The MatSu salmon information inventory and gap analysis determined that the state of knowledge for stock abundance stock identification was only moderate for Coho salmon (available information was incomplete) so additional work was needed.												
Pacific States Marine Fisheries Council is providing \$52.0 for the Northern Cook Inlet Chinook Marine Harvest Stock Composition project. This project is needed to gather information about stock-specific harvests of Chinook salmon in the Tyonek subsistence and northern district commercial mixed stock marine fisheries.												
Pacific States Marine Fisheries Council is providing \$15.0 for the Eastside Set Net Chinook Genetic Stock Identification project. This project is needed to help better understand the trends and causes of declines in Chinook salmon abundance in the Kenai River.												
1108 Stat Desig (Other)		183.0										
FY2018 Replace CFEC Receipts with Transaction Highlighting the Fact that this is a Misused Fund. CFEC Rcpts was decremented	Dec	-190.8	0.0	0.0	0.0	0.0	0.0	0.0	-190.8	0	0	0
1201 CFEC Rcpts (DGF)		-190.8										
FY2019 Reduction to Align with Spend Plan	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										
FY2019 Reduction to Align with Spend Plan	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										
FY2019 Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority	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										
FY2019 Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	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

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
FY2019 Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources (continued)												
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										
FY2019 Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	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.												
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 Total *		-2,083.4	-1,110.6	-222.8	-142.4	-247.7	0.0	0.0	-359.9	-1	-1	0
Commercial Fisheries Special Projects												
FY2006 Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-1,156.9										
1194 F&G NonDed (DGF)		1,156.9										
FY2006 Increment to support the Kodiak Crab Observer Program	Inc	850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
1002 Fed Rcpts (Fed)		850.0										
FY2007 Convert remaining authority from Fish and Game Dedicated funds to Fish and Game Non-dedicated funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Fish and Game fund authority within the Commercial Fisheries Division was split between dedicated and												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2007 Convert remaining authority from Fish and Game Dedicated funds to Fish and Game Non-dedicated funds (continued)												
non-dedicated in FY06. All of the authority within the division was to be converted to non-dedicated, but this amount was overlooked. This fund change now converts the remaining amount to non-dedicated.												
	1024 Fish/Game (Other)	-11.3										
	1194 F&G NonDed (DGF)	11.3										
FY2007	Increase funding for statewide groundfish and shellfish projects in the CF Special Projects	600.0	420.6	21.3	101.3	56.8	0.0	0.0	0.0	0	0	0
Shellfish and groundfish management and stock assessment have received relatively little state funding compared to their value of approximately \$200 million annually. The harvest of these species is important to resident Alaskan fishermen and processors, because these species provide product to harvest and process during the times of the year when salmon are not running.												
This will provide additional funding for biometric support for survey design and data analysis in various shellfish programs, shrimp stock assessments, and biological sampling in the red sea urchin fishery. This will also fund shrimp stock assessments in Prince William Sound, Cook Inlet, and the Westward Region; and biological catch sampling, data analysis, and population assessment for crab species in southeast Alaska, Prince William Sound, Cook Inlet, and the Westward Region. In addition, this increment will fund a trawl survey for the Norton Sound Red King Crab fishery, which is the most valuable fishery north of the Yukon River.												
This request will enable the division to develop new or more accurate reproductive goals for shellfish and groundfish stocks and improve the ability of the department to manage harvests to take the maximum biologically sustainable harvest while protecting the reproductive potential of the stocks.												
These projects address our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of estimates of the number of finfish or shellfish needed in a specific stock to maintain biological productivity. Accurate estimates of spawning populations needed to maintain productive populations are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.												
	1201 CFEC Rcpts (DGF)	600.0										
FY2007	Establish Bristol Bay Science and Education Initiative in CF Special Projects	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay provides an excellent palette for education in salmon fishery management. This will provide funds to be used to develop a pilot program in Bristol Bay that recruits high school students for seasonal positions as fishery technicians with the Department of Fish and Game. The department will work with area high schools to identify students with an interest in the biological sciences and encourage those individuals to consider working for the department as seasonal technicians and pursuing a career with the department in fish and game research or management. The department will also work with the University of Alaska to establish a program for recruiting and supporting high school graduates, who have performed successfully as seasonal technicians with the department, in pursuit of a university education that will prepare them for a professional career with the department. Three part time Fish and Wildlife Technician I positions are being requested as part of this request.												
This project will increase the value of the Bristol Bay harvest and provide a way to develop the staff resources necessary to perform necessary stock assessment and management activities for the department.												

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2007 Establish Bristol Bay Science and Education Initiative in CF Special Projects (continued)												
This project addresses our strategies of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; and sustaining fisheries on stocks of fish shellfish and aquatic plants based on the control and regulation of harvests through responsive management systems. The development of the next generation of research and management staff is critical to continued success in managing the aquatic resources of Alaska. This increment will also lead to increased employment opportunities for Alaskan youth.												
1201 CFEC Rcpts (DGF)		150.0										
FY2007 Increase receipt supported services to support dive fishery projects in CF Southeast Region	Inc	137.9	0.0	0.0	137.9	0.0	0.0	0.0	0.0	0	0	0
The Southeast Alaska Regional Dive Fishery Association (SARDFA) is assessed a tax on their dive fishery products. This tax revenue is made available to the department through a contract with SARDFA, which supports various dive fishery projects. This request will allow the department to take advantage of available revenue and bolster project allocations.												
Insufficient authority existed in FY06 and the original contract could not be approved. This request will address that issue. With an anticipated increase in the value of the geoduck fishery, the division is anticipating a total project need of about \$500.0 in FY07.												
This project addresses our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of estimates of the number of shellfish needed in a specific stock to maintain biological productivity to support the commercial dive fishery harvests. Accurate estimates of spawning populations needed to maintain productive populations are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.												
1156 Rcpt Svcs (DGF)		137.9										
FY2007 Delete excess CIP authority	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Receipts authority is being deleted in Commercial Fisheries Special Projects due to project needs. Two multi-year CIP funded grants expire at the end of FY06, therefore, the authority for the positions in those grants is no longer needed.												
1061 CIP Rcpts (Other)		-500.0										
FY2007 AMD: Pacific Salmon Commission, Northern Fund Committee projects	Inc	221.1	77.3	3.4	36.5	103.9	0.0	0.0	0.0	0	0	0
Statutory Designated Program Receipts authority is needed to receive funding from the Northern Fund Committee of the Pacific Salmon Commission for the following two projects.												
The project "estimating chinook stock composition in Southeast Alaska fisheries" will extend the current use of genetic stock identification to estimate the stock composition of the troll and sport fishery harvests of Chinook salmon in Southeast Alaska until the close of the late winter troll fishery in 2007. Currently funded analyses will end in the spring (sport fishery) and summer (commercial troll fishery) of 2006. This project will provide estimates of the stock composition of Chinook salmon harvests in selected Southeast Alaska fisheries for each stock group present for an additional year. Stock composition estimates will also be provided for the District 108 and 111 directed net fisheries.												
The project "electronic collection of escapement data" expands the capabilities of an electronic data collection												

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2007 AMD: Pacific Salmon Commission, Northern Fund Committee projects (continued)												
system developed under an existing 2005 Northern Fund project (electronic collection and transfer of salmon fishery biological data), to include collection of biological data for salmon escapements. Electronic data collection methods can improve data reliability over paper data forms through relational database constraints, restrictive functionality, error checking during collection, and data validation during data transfer. Under the 2005 Northern Fund project, ADF&G staff used mobile computing technologies to build a system for electronically collecting biological data during commercial catch sampling, and transferring field data to central databases. Although the same crews often sample both catches and escapements, the field situations for escapement sampling require different software functionality and more durable hardware. This proposed project would fully round out a set of data collection automation applications for commercial salmon fishery port samplers, and purchase necessary equipment for testing and development.												
	1108 Stat Desig (Other)	221.1										
FY2007 AMD: Increase SDPR authority to allow the collection and expenditure of aquatic farm survey fees	Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0	0	0
An aquatic farm survey fee has been established and put into department regulation effective November 25, 2005. AAC 05.41.220 allows for the collection of survey fees for a subtidal survey at a rate of no more than \$5,000 per aquatic farm, per day and for an intertidal survey at a rate of no more than \$2,000 per aquatic farm, per day. AS 16.05.050(16) is the statute to establish and charge fees.												
The division must be able to collect these fees in order to conduct the site surveys. Currently AS 37.05.146 (non general fund program receipts) authority is insufficient for this purpose. The potential exists for the department to conduct a maximum 83 surveys (\$5,000 x 83 sites is \$415,000). An FY06 Supplemental has been submitted to change the language and to provide SDPR authority to enable the department to receive and expend survey fees. The number of site surveys in any year will depend on applications received, available dive staff to conduct the surveys, and weather conditions. Therefore, the number of sites to survey may change at any time.												
	1108 Stat Desig (Other)	415.0										
FY2008 Fund change needed for Alaska Fishery Information Network grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY08, the Alaska Fishery Information Network grant will be booked in the state accounting system as Statutory Designated Program Receipts. Historically, this grant was booked as Federal receipts due to the funding originating from the National Marine Fisheries Service. However, this funding is first passed through to the Pacific States Fishery Marine Commission and is then contracted to the State of Alaska.												
	1002 Fed Rcpts (Fed)	-1,500.0										
	1108 Stat Desig (Other)	1,500.0										
FY2008 Decrement excess Federal, I/A, and CIP Position Cost Receipt authority	Dec	-1,306.9	-706.9	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Decrement Federal, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking the Alaska Fishery Information Network (AKFIN) grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being decremented due to anticipated RSA's in FY08. The closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recovery Fund projects resulted in the excess CIP Position cost authority.												
	1002 Fed Rcpts (Fed)	-500.0										
	1007 I/A Rcpts (Other)	-100.0										
	1061 CIP Rcpts (Other)	-706.9										

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2008 AMD: COAR database and publications support	Dec	-88.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The department is withdrawing plans to hire an additional Analyst/Programmer in fiscal year 2008 and will maintain the current level of program support. The Commercial Operators Annual Report (COAR) database interfaces with the Fisheries Business Licensing System in the Department of Revenue and is an integral part of licensing seafood processors and catcher sellers, as well as collecting average fish prices, commercial values, and other important data.												
A publications specialist position will be eliminated. Existing staff will absorb the duties.												
1004 Gen Fund (UGF)		-88.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-1,692.2	-1,692.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,217.7										
1007 I/A Rcpts (Other)		-47.6										
1061 CIP Rcpts (Other)		-211.3										
1108 Stat Desig (Other)		-83.5										
1156 Rcpt Svcs (DGF)		-33.8										
1194 F&G NonDed (DGF)		-39.8										
1201 CFEC Rcpts (DGF)		-58.5										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY09, the division is facing potential federal grant reductions, so additional federal authority is empty authorization.												
Interagency (I/A) Receipts: The division's interagency receipts are derived from reimbursable services agreements (RSA) with state agencies and the University of Alaska for various projects. Increasing I/A receipt authority is empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
EVOS Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The EVOS office has been contacted about covering the GGU increases related to their projects and they understand this would only include FFY08 funding. However, as of yet, no FFY08 projects have been funded by the EVOS Council. If the EVOS authority is not forthcoming, then approved projects will have to be cut; therefore general funds are requested.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available for this GGU pay raise increment, so an increase in CIP authority will not translate into additional money.												
Statutory Designated Program Receipts (SDPR): The division receives funding from a variety of non-state and non-federal agencies to support the program. Unless the contracting agency provides sufficient new funds or without general fund the GGU increment to support this aspect of the program, the division will be forced to reduce												

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU (continued)												
the scope of the projects. Some of the larger contracts funded with SDPR include the AKFIN grant (Alaska Fishery Information Network) and the Pacific Salmon Commission's Northern Fund projects.												
Commercial Fisheries Entry Commission Receipts: In FY08, the division's CFEC receipt authority was reduced by more than \$300.0 and replaced with other funds because of projected declines in CFEC revenue in FY08 and future years. Additional CFEC receipts are not available.												
1002 Fed Rcpts (Fed)		-342.2										
1004 Gen Fund (UGF)		598.0										
1007 I/A Rcpts (Other)		-23.0										
1018 EVOS Civil (Other)		-6.4										
1061 CIP Rcpts (Other)		-82.4										
1108 Stat Desig (Other)		-111.5										
1201 CFEC Rcpts (DGF)		-32.5										
FY2009 AMD: Reduce federal authority due loss of grant funding	Dec	-5,246.8	-3,717.3	-235.0	-858.1	-408.7	-27.7	0.0	0.0	0	0	0
The Division of Commercial Fisheries is decrementing federal authority to match the grant awards being eliminated or reduced in the State's FY09 operating budget. An equal amount of general funds is being requested in Commercial Fisheries regional components. Actual PCNs associated with these federal reductions will be transferred to the appropriate Commercial Fisheries management component once the final budget is passed.												
1002 Fed Rcpts (Fed)		-5,246.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the SU pay raises.												
EVOS Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the SU increment would either have to be born by the EVOS authority or supported by general fund. The EVOS office has been contacted about covering the SU increases related to their projects and they understand this would only include FFY08 funding. However, as of yet, no FFY08 projects have been funded by the EVOS Council. If the EVOS authority is not forthcoming, then approved projects will have to be cut; therefore general funds are requested.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
Statutory Designated Program Receipts: The division receives funding from a variety of non-state and non-federal agencies to support the program. In FY08, the major contracts have already been awarded. Unless the contracting agency provides sufficient new funds or without general fund the SU increment to support this aspect												

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	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
of the program, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the AKFIN grant (Alaska Fishery Information Network) and the Pacific Salmon Commission's Northern Fund projects.												
1002 Fed Rcpts (Fed)		-226.5										
1004 Gen Fund (UGF)		296.5										
1018 EVOS Civil (Other)		-0.4										
1061 CIP Rcpts (Other)		-25.3										
1108 Stat Desig (Other)		-44.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
The Division of Commercial Fisheries is seeking general fund in lieu of soft revenue sources due to unrealizable receipt of those fund sources within the Special Projects component.												
Without this replacement of unrealizable federal and SDPR authority, the division will be forced to scale back on the scope of work within each grant and contract.												
Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
The division receives funding from a variety of capital projects, including the Pacific Coastal Salmon Recovery Fund (PCSRF). The total available PCSRF funding is decreasing, there is an increase in the match requirement (up from 0 to 33%) and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional funding.												
The division relies on revenue from the Commercial Fisheries Entry Commission through their fund source, CFEC receipts. This CFEC funding authority cannot continue to increase to cover annual pay adjustments as with the FY10 COLA adjustments. Due to projected CFEC revenue in FY10 and future years, it is important that this revenue balance remain level and not be drained to cover this COLA increase.												
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		170.9										
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		-33.2										
1108 Stat Desig (Other)		-44.6										
1201 CFEC Rcpts (DGF)		-7.8										

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2010 Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional CIP position cost authority is needed due to increased funding from the Alaska Sustainable Salmon Fund and other CIP projects within the division.												
1061 CIP Rcpts (Other)		600.0										
FY2010 Decrease I/A receipt authority due to unrealizable RSAs	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
A decrement of inter-agency receipt authorization is necessary as there are unrealizable RSAs.												
1007 I/A Rcpts (Other)		-300.0										
FY2010 Reduce federal authority as funds from the Office of Subsistence Management no longer exist	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A decrement of \$80.0 is being submitted in the Commercial Fisheries Special Projects component to offset a general fund increment in the AYK Region Fisheries Management component. This general fund increment will provide funding for two subsistence programs that had been funded with federal receipts from the Office of Subsistence Management. Those federal funds no longer exist.												
1002 Fed Rcpts (Fed)		-80.0										
FY2010 AMD: Bering Sea Crab Research Program Fund Source Switch	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
This increment will provide federal receipt authority in order to accept a proposed grant from the National Marine Fisheries Service for the Bering Sea Crab Research program in the Commercial Fisheries Special Projects component. This change record is related to the general fund decrement in the Commercial Fisheries Westward Region Fisheries Management component. Congress has not acted upon the federal FY09 budget so funding is uncertain. The affected PCNs and specific line items are not known at this time and position and line item adjustments will be made in the FY10 Management Plan if federal funds become available.												
1002 Fed Rcpts (Fed)		500.0										
FY2011 CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Commercial Fisheries component needs additional CIP position cost authority to support the positions funded with the Alaska Sustainable Salmon Fund.												
1061 CIP Rcpts (Other)		500.0										
FY2011 Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Commercial Fisheries requested FY10 ARRA federal authority in December 2009 through the Legislative Budget and Audit committee for calendar year (CY) 2010 operating costs at Alutiiq Pride Hatchery. The amount of the original request is \$150,017 beginning January 1, 2010. The RPL request enables the division to receive ARRA funding from the Department of Agriculture to support agal production at the Alutiiq Pride Hatchery. It is anticipated that the majority of these funds will be spent prior to July 1, 2010. However, in the event that agal production is delayed, or other factors, then the division is seeking ARRA authority in the FY11 operating budget in order to continue spending the funds for CY 2010 costs.												
1212 Stimulus09 (Fed)		50.0										
FY2011 Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change will provide federal authority necessary to receive additional grant funds to support the												

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	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2011 Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds (continued)												
Bering Sea Crab Research and Crab Rationalization programs in the Westward Region.												
The Bering Sea Crab Research grant is funded in FY10 with approximately \$1 million in federal receipts, and according to National Marine Fisheries Service, the program is expected to receive a \$300.0 increase in FY11. These additional funds will support a St. Matthew Island blue king crab pot survey. Funding for that survey does not exist in the FY10 federal grant.												
The department has been advised that the federally funded Crab Rationalization Program is also increasing by nearly \$300.0. The department is proposing that these funds be used to fund additional observer coverage in Bering Sea crab fisheries.												
Upon careful review of known FY11 federal projects, the department believes they can fully book these new amounts by increasing federal receipt authority by \$400.0.												
Unrelated excess SDPR and EVOSS fund source authority is available and is reduced to make this a net zero transaction.												
	1002 Fed Rcpts (Fed)	400.0										
	1018 EVOS Civil (Other)	-250.0										
	1108 Stat Desig (Other)	-150.0										
FY2011 Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts are no longer available for this Yukon River Chinook stock ID project and they are being replaced with general funds. The project applies genetic stock identification to Chinook salmon fishery harvests by collecting and analyzing individuals from commercial, subsistence, and test fisheries throughout the mainstream Yukon River. Samples from lower river commercial and/or test fisheries will be analyzed in-season.												
Successful management of mixed stock fisheries depends in large part on reliable indexes of abundance and run timing, and estimates of stock composition in the run and harvest. Since 2004, the stock composition of Chinook salmon harvests in the subsistence and commercial Chinook fisheries of the Yukon River has been obtained by genetic stock identification based on the available baseline of DNA markers. The primary application of this information is to determine the proportion of Canadian-origin Chinook salmon in fishery harvests in the U.S. waters of the Yukon River, which has ramifications for the management of fisheries both in the U.S. and Canada; there are treaty-defined goals for passage of Chinook salmon into Canada. Further, knowing the abundance of Canadian-origin Chinook salmon in-season can improve management decisions made during the fishing season. These data are also used to construct brood tables and make run size projections.												
	1002 Fed Rcpts (Fed)	-130.0										
	1004 Gen Fund (UGF)	130.0										
FY2011 Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-106.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CFEC Receipts: Replace all CFEC receipts used outside of the program with UGF.												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2011 Budget Clarification Project (continued)												
F&G NonDed Funding: Appropriate all GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
RSS: Because tthis funding is derived from dive fishery assessments and DFG contracts with the Southeast Alaska Regional Dive Fishery Association (SARDFA) for specific projects, this funding is more appropriately classified as SDPR (not RSS).												
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		1,713.3										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-4.1										
FY2011 3/18 AMD: Increase federal authority to support a coded wire tag project and a stock composition estimation project	Inc	318.4	0.0	0.0	318.4	0.0	0.0	0.0	0.0	0	0	0
The Commercial Fisheries Division was recently informed that National Marine Fisheries Service (NMFS) will be increasing the Pacific Salmon Treaty (PST) grant for Southeast Alaska by \$392.2. Of this amount, \$179.8 will be allocated to Commercial Fisheries and the balance of \$212.4 to the Sport Fish Division. Commercial Fisheries will utilize the \$179.8 to support port sampling projects and enhance coded wire tag projects within the Mark, Tag and Age Lab. These programs already exist within the PST grant, and these funds will enhance those activities. The Sport Fish Division has sufficient federal authorization and is not seeking an increase.												
The Commercial Fisheries Division was also recently informed that the Pacific Salmon Commission Chinook Letter of Agreement program will be providing \$138.6 in federal funds for a project to estimate stock composition of Southeast Alaska harvests. These funds will be allocated to the Genetics Lab to conduct this work.												
Since grant applications have yet to be completed, line item detail is not available. This authority will be spread in the FY11 Management Plan.												
1002 Fed Rcpts (Fed)		318.4										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OMB requested a fund change of 19.3 of F&G Non Ded to GF. This transaction moves this funding to GF/PR.												
1004 Gen Fund (UGF)		-19.3										
1005 GF/Prgm (DGF)		19.3										
FY2011 Correct unrealizable fund sources for the FY2011 GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 1 Salary and Health Insurance increase												
Fund Changes are required in Commercial Fisheries Special Projects component for multiple fund sources where revenue is insufficient. This includes Federal, I/A, CIP Receipts, Stat Designated, F&G Nondedicated, and CFEC Receipts. The bulk of the fund changes are in Federal, SDPR and CIP Receipts where major grants have already been awarded for FY11. The COLA and health insurance increases would require programs within the various contracts and grants to be reduced if the fund changes are not approved. This change record also deletes Receipt Supported Services fund source and replaces it with GF/Program Receipts per the Budget Clarification Project.												
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		1.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2011 Correct unrealizable fund sources for the FY2011 GGU												
Year 1 Salary and Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		-11.9										
FY2011 Correct unrealizable fund sources for the FY2011 GGU												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 1 Salary and Health Insurance increase												
Fund Changes are required in Commercial Fisheries Special Projects component for multiple fund sources where revenue is insufficient. This includes Federal, I/A, CIP Receipts, Stat Designated, F&G Nondedicated, and CFEC Receipts. The bulk of the fund changes are in Federal, SDPR and CIP Receipts where major grants have already been awarded for FY11. The COLA and health insurance increases would require programs within the various contracts and grants to be reduced if the fund changes are not approved. This change record also deletes Receipt Supported Services fund source and replaces it with GF/Program Receipts per the Budget Clarification Project.												
1004 Gen Fund (UGF)		118.1										
1108 Stat Desig (Other)		-88.2										
1156 Rcpt Svcs (DGF)		-1.7										
1194 F&G NonDed (DGF)		-17.6										
1201 CFEC Rcpts (DGF)		-10.6										
FY2011 Correct unrealizable fund sources for the FY2011 SU												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 1 Salary and Health Insurance increase												
Fund Changes are required in Commercial Fisheries Special Projects component for multiple fund sources where revenue is insufficient. This includes Federal, I/A, CIP Receipts, Stat Designated, F&G Nondedicated, and CFEC. The bulk of the fund changes are in Federal, SDPR and CIP Receipts where major grants have already been awarded for FY11. The COLA and health insurance increases would require programs within the various contracts and grants to be reduced if the fund changes are not approved. This change record also deletes Receipt Supported Services fund source and replaces it with GF/Program Receipts per the Budget Fund Clarification Project.												
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		0.2										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
FY2012 Replace GFPR with Fish & Game Funds for Fishing												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)												
In the 2010 legislative session, the Commercial Fisheries Divisions Fish and Game Fund authority (\$383.6 in Headquarters Fisheries Management and \$1,207.6 in Special Projects) was converted to General Fund/Program Receipts (GF/PR; Designated GF) as part of the Budget Clarification Project. The revenue collected is commercial crew license receipts and civil fishing fines and forfeitures. Per AS 16.05.110(a) (3), fishing fines and penalties are to be deposited into the Fish and Game Fund. Approximately \$200.0 annually is projected to be civil fishing fines and penalties. This funding source change re-establishes \$200.0 of Fish and Game Fund authorization.												
1005 GF/Prgm (DGF)		-200.0										
1024 Fish/Game (Other)		200.0										
FY2012 Increase CIP Receipts Authority for Positions Assigned												
IncM		300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to CIP Projects												
This CIP receipts increment will provide additional authority to document the cost of positions assigned to												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2012 Increase CIP Receipts Authority for Positions Assigned to CIP Projects (continued)												
Commercial Fisheries CIP projects. This change record will eliminate an unbudgeted RSA that is prepared annually.												
	1061 CIP Rcpts (Other)	300.0										
	FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Several fund sources within the Commercial Fisheries Special Projects component will not have sufficient revenue to support COLA, geographical differential, and health insurance increases. Therefore, a fund source change to General Funds is required for the following fund sources.

Federal Receipts authority: The division receives several important grants from the National Marine Fisheries Service. Examples include Pacific Salmon Treaty, Bering Sea Crab Research, and the Federal Subsistence program. Potential reductions of between \$38.5 and \$158.9 are expected within each of these programs if General Fund is not provided in lieu of the unrealizable federal receipts authority. Reductions within the Pacific Salmon Treaty grant will include shifting grant personnel onto General Funds already allocated to other programs due to treaty obligations having to be met. It is anticipated that some sockeye salmon stock assessment projects would be eliminated or reduced, which would result in more conservative management of these fisheries. The Bering Sea Crab Research grant reductions would include at-sea observer data would not be reviewed, edited, and distributed to analysts and managers in time to assess stock status and determine total allowable catches according to the state and federal fishery management schedules and processes; snow crab specimens collected for annual assessment of reproductive potential would not be fully processed, which would affect harvest strategies needed for developing a rebuilding plan for this stock. The federal subsistence program would likely see elimination or reductions of a variety of fishery assessment projects. In the absence of all or part of the information provided by these programs, more conservative management would be necessary and may result in both commercial and subsistence fisheries being curtailed or closed.

General Fund/Program Receipts (GF/PR) authority: The GF/PR category includes revenue streams coming from commercial crew license revenue for statewide projects and dive tax assessments for projects in Southeast Alaska. In order to maintain current project levels without concern for insufficient revenue, General Funds are required to support these personal services increases.

Interagency (I/A) Receipts authority: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipts authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Capital Improvement Project (CIP) Receipts: The division receives funding from several capital projects, including the Pacific Coastal Salmon Recovery Fund (PCSRF). This program has limited discretionary funds available; therefore, an increase in CIP authority will not translate into additional project funding to cover the personal services increases. These projects provide numerous benefits, including monitoring of salmon harvest and escapements, habitat protection and restoration, and fulfillment of some of the monitoring obligations in the Pacific Salmon Treaty. Elimination or reduction of these projects would result in diminished salmon populations and reduced harvest opportunities for subsistence, sport, and commercial fisheries.

Statutory Designated Program Receipts (SDPR): The division has numerous contracts from non-state and

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	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
non-federal agencies. The division's largest program within the SDPR category is the Alaska Fishery Information Network (AKFIN) grant. An approximate reduction of \$108.0 is expected in the AKFIN program without a fund source change to General Funds. The remaining amount of this fund change would support several other contracts important to the division. AKFIN program reductions would include support for fishery economic analysis on groundfish and shellfish fisheries and an RSA to the Department of Labor and Workforce Development for crew member employment estimates. It would also be necessary to eliminate funding for research database development, which is in the process of "rescuing" historical data that does not reside in a database. These reductions will diminish the State's ability to protect coastal communities and Alaska residents from changes to employment, earnings, and related community impacts associated with current management plans and any proposed changes to those plans under consideration by the North Pacific Fisheries Management Council and the Alaska Board of Fisheries. The loss of funds for research database development will jeopardize historic data that is necessary to identify longterm changes in fishery performance and resource productivity.												
1002 Fed Rcpts (Fed)		-376.8										
1004 Gen Fund (UGF)		736.3										
1005 GF/Prgm (DGF)		-25.9										
1007 I/A Rcpts (Other)		-22.6										
1061 CIP Rcpts (Other)		-146.7										
1108 Stat Desig (Other)		-164.3										
FY2012 Delete Excess Federal ARRA Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Federal American Recovery and Reinvestment Act authority is in excess to the needs of the division and is being reduced. The authority provided revenue to the Alutiiq Pride Hatchery to recoup losses incurred in feed production. The project is complete.												
1212 Stimulus09 (Fed)		-50.0										
FY2012 AMD: Dive Fishery Program Support	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Per Alaska Statute 43.76.200, the department develops an annual operating plan in cooperation with the Southeast Alaska Regional Dive Fisheries Association (SARDFA). Each year an operating plan and corresponding budget is developed where funding is based upon the total value of assessments received for the landed value from the sea cucumber, geoduck and red sea urchin fisheries. Currently, these industry imposed assessments are 5% for sea cucumbers and 7% for geoduck and red sea urchins.												
Over the last few years, both the market price and harvest levels for geoduck have increased substantially, from approximately 300,000 pounds at \$.41/pound in 2002 to over 900,000 pounds at \$2.79/pound in 2010. The SARDFA annual operating plan has a cap relative to the amount of receipt authority appropriated to the department by the legislature. The amount of revenue now generated by these assessments is exceeding the department's authority and as a result the full distribution of assessment revenue cannot be incorporated in the annual operating plan and associated budget.												
It is anticipated that the price per pound for geoduck will continue to rise and as a result, the amount of receipt authority for this project needs to increase by \$50.0. The total general fund program receipts authority for this project will be \$555.7.												
This request was inadvertently omitted from the FY2012 Governor's Budget released December 15, 2010.												
1005 GF/Prgm (DGF)		50.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2012 AMD: Bering Sea Crab Research and Management Activities	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
<p>Test fisheries receipts authority is needed to fund Bering Sea crab research and management activities that have been historically funded by federal earmarks. This change record reduces the federal receipts authority and is related to the test fisheries receipts increment in the Westward Region Fisheries Management component.</p> <p>The department receives approximately \$1 million in base funding from the U.S. Department of Commerce under the Magnuson-Stevens Act for the Bering Sea Crab Research and Management Program. The department has previously received an additional \$297.0 via federal earmark, and had hoped for \$400.0 for FY2012 to fund triennial trawl and pot surveys on Norton Sound red king crab and Pribilof Islands red and blue king crab. Survey costs for FY2012 are higher than in FY2011 and FY2010 due to the same-year scheduling of two triennial surveys in FY2012 (four king crab surveys are performed on a rotating, triennial basis, with two them, the Norton Sound and Pribilof Islands surveys, performed in the same year).</p> <p>With the potential elimination of federal earmarks, the department proposes to fund these assessment surveys using receipts generated from crab stocks.</p> <p>The State manages fisheries for king and Tanner crab in federal waters of the Bering Sea and Aleutian Islands under the auspices of a federal fishery management plan. The king and Tanner crab resources support some of the world's most valuable commercial crab fisheries generating approximately \$200 million at first point of sale in 2009. Ongoing funding for this program is needed to provide an adequate operational budget and staff resources to conduct biological research and stock surveys and to gather fishery information in the remote areas of the Aleutian Islands and Bering Sea.</p>												
1002 Fed Rcpts (Fed)		-400.0										
FY2012 Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2012 Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2012 Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)		95.0										
FY2013 Receipts from the Pacific Salmon Commission's Northern Fund	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
1108 Stat Desig (Other)		300.0										
FY2013 Dive Fishery Programs	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>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</p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2013 Dive Fishery Programs (continued)												
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.												
1005 GF/Prgm (DGF)		250.0										
FY2013 Reduce Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts authorization is in excess of the amount anticipated.												
1002 Fed Rcpts (Fed)		-300.0										
FY2013 3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
FY2013 CC: Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	0.0	0.0	0.0	0.0	0.0	0.0	234.0	0	0	0
1004 Gen Fund (UGF)		234.0										
FY2014 Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
Additional statutory designated program receipt authority is needed to allow the Division of Commercial Fisheries to enter into new revenue contracts as they become available. This will also include funding from Southeast Alaska Dive Fisheries Association (SARDFA) to support dive fisheries in Southeast Alaska. This is a change starting in FY2014 and is consistent with new appropriation language affecting tax assessments derived from SARDFA.												
1108 Stat Desig (Other)		465.0										
FY2014 Reduce Excess Receipt Authority	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
Reduce federal receipt authority that is in excess to the Division of Commercial Fisheries' needs. General fund program receipt authority that had been used to collect dive tax assessments that supported dive fisheries in Southeast Alaska is no longer needed. Language has been added in the FY2014 operating bill that will allow payment from the state to Southeast Alaska Dive Fisheries Association (SARDFA) directly without having to have receipt authority to first collect and then contract with SARDFA. Authority is reduced by line items to align authority with projected spending plan.												
1002 Fed Rcpts (Fed)		-800.0										
1005 GF/Prgm (DGF)		-1,005.7										
FY2015 Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
The following vacant positions are being deleted:												
Full-time Fisheries Scientist I (11-1398), range 22, located in Juneau												
Part-time Fish and Wildlife Technician I (11-1483), range 7, located in Nome												
Non-permanent College Intern I (11-IN11116), range 8 in Juneau												
Non-permanent College Intern I (11-IN11128), range 8 in Juneau												
Non-permanent Fishery Biologist I (11-1118), range 14 in Anchorage												
1002 Fed Rcpts (Fed)		-139.0										
1004 Gen Fund (UGF)		-69.3										
1061 CIP Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-67.9										
FY2015 Delete Uncollectable Federal Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY2015 Delete Uncollectable Federal Receipt Authority (continued)												
Reduce unrealizable federal receipt authority.												
		1002 Fed Rcpts (Fed)	-300.0									
	Inc	FY2015 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
Additional authority is needed in order to accommodate all of the division's reimbursable services agreement.												
		1007 I/A Rcpts (Other)	300.0									
* Allocation Total *			-5,723.5	-5,773.5	-218.6	-339.7	-248.0	-427.7	0.0	1,284.0	-3	-1 -3
Commercial Fish Capital Improvement Position Costs												
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	6.0									
* Allocation Total *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fisheries Development												
	Inc	FY2006 Increase general funds to Support Sockeye Mgmt in Central Region by funding the Genetics Lab	500.0	140.0	20.0	40.0	300.0	0.0	0.0	0.0	0	0 0
Two large-scale genetic stock identification projects would be conducted in Upper Cook Inlet and Bristol Bay. The intent is to fully implement an on-going genetic stock identification program in Bristol Bay (\$250.) and in Upper Cook Inlet (\$250.0). These two projects are being included in the Fisheries Development component and used by the Genetics Laboratory to support fishery management of sockeye salmon in these two important areas of Alaska. Discrete stock management has been an important objective in both of these sockeye salmon fisheries. Mixed stock harvests of sockeye salmon occurs within each district and section in Bristol Bay and Upper Cook Inlet. This remains a contentious issue among user groups and makes escapement goal definition and forecasts difficult for fishery management. Development of genetic stock identification for use in Upper Cook Inlet and Bristol Bay sockeye management would provide more accurate and precise estimates of catch contributions than are currently available. This information would be critical to both ADF&G and the Alaska Board of Fisheries to modify existing management plans, develop new plans, develop harvesting strategies, and improve the quality of brood tables, which are used to set escapement goals and forecast future returns. The benefits to the users of genetic stock identification are that it provides a better understanding of the contributions of various salmon stocks to fisheries. Accurate stock identification and improved stock assessment capability can be scientifically incorporated into management regimes to provide sustainable and stable commercial, recreational and personal use fisheries that harvest wild stocks.												
		1004 Gen Fund (UGF)	500.0									
* Allocation Total *			500.0	140.0	20.0	40.0	300.0	0.0	0.0	0.0	0	0 0
Commercial Fisheries Unallocated Appropriation												
	Dec	FY2015 Unallocated Reduction - Reduce expenditure levels	-345.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
		1004 Gen Fund (UGF)	-345.0									
* Allocation Total *			-345.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
Commercial Fisheries Entry Commission												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Entry Commission (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.8										
FY2007 Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-3,072.9										
1201 CFEC Rcpts (DGF)		3,072.9										
FY2008 Change funding source from unrealizable Interagency Receipts to CFEC Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Inter-agency Receipts for CFEC are not forthcoming and the funding is changed to CFEC receipts.												
1007 I/A Rcpts (Other)		-55.6										
1201 CFEC Rcpts (DGF)		55.6										
FY2008 Update Gulf of Alaska Groundfish Research & E-Landings Technology	Inc	45.0	0.0	0.0	5.0	40.0	0.0	0.0	0.0	0	0	0
CFEC needs to upgrade seven (7) plastic card embosser units to be compatible with new electronic fish ticket landing technology for a total of \$45.0. This change will generate continuing expenses in future fiscal years through card stock requirements and consumables and with the additional media types, a maintenance contract will be necessary to keep the machines functioning. In cooperation with the ADF&G E-Landing Program, CFEC will have to change data technology to one that lends itself to electronic reporting, such as mag striping and/or bar coding. This would allow more information to be stored on the card, ensure real-time validation of the permit holder during a landing and remove the data entry errors, and more importantly, communicate with other fishery management agencies.												
1201 CFEC Rcpts (DGF)		45.0										
FY2008 AMD: Funding adjustment for efficiencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Currently, Commercial Fisheries Entry Commission (CFEC) receipts are located in CFEC and Commercial Fisheries which makes it difficult to accurately budget, especially when CFEC revenue is expected to decline in future years. This funding change moves GF out of CFEC and into Commercial Fisheries and moves CFEC receipts from Commercial Fisheries into CFEC. This will make budgeting within CFEC easier in future years.												
1004 Gen Fund (UGF)		-342.8										
1201 CFEC Rcpts (DGF)		342.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$58.0												
1201 CFEC Rcpts (DGF)		58.0										
FY2016 Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	Dec	-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1201 CFEC Rcpts (DGF)		-283.4										

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Entry Commission (continued)												
FY2017 Decrement CFEC Receipts to Begin Implementation of Commercial Fisheries Entry Commission Reorganization	Dec	-650.4	-650.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-650.4										
FY2018 Reduce Uncollectible Federal Receipts	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
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.												
1002 Fed Rcpts (Fed)		-114.4										
FY2018 Budget Savings Through Reorganization and Efficiencies	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1201 CFEC Rcpts (DGF)		-1.0										
FY2018 H DFG 9 - Decrement funding to reflect reductions in CFEC's workload	Dec	-317.2	-317.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Two reviews of the Commercial Fisheries Limited Entry Commission (CFEC) were completed and noted that CFEC's workload had diminished over time and that the organization structure and funding level should reflect the workload changes.												
Because CFEC believed it would be able to streamline administrative functions while still providing appropriate support to the commercial fishing industry in the State, in FY17, the Governor submitted an amendment that reduced CFEC's funding by \$1,330.4. The legislature reduced the decrement to \$650.4. This transaction removes another \$317.2 with the understanding that CFEC will be able to implement streamlining administrative functions.												
1201 CFEC Rcpts (DGF)		-317.2										
FY2018 H DFG 10 - Add back CFEC receipts as IncOTI to allow time to implement efficiencies	IncOTI	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One time only increment to CFEC allows time to implement additional efficiencies. The funding will be removed in FY19.												
1201 CFEC Rcpts (DGF)		142.0										
FY2019 Reduce CFEC Receipts to Avoid Over Appropriation of this Fund Source and to Allow Time to Implement Efficiencies	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-142.0										
* Allocation Total *		-1,113.8	-1,041.1	-18.3	-65.7	21.3	-10.0	0.0	0.0	-2	-1	0
** Appropriation Total **		7.6	-5,991.6	-451.4	192.5	500.3	137.8	0.0	5,620.0	-5	0	-3
Sport Fisheries												
Sport Fisheries												
FY2006 Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2006 Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding (continued)												
1024 Fish/Game (Other)		-9.0										
1194 F&G NonDed (DGF)		9.0										
FY2006 Ch. 94, SLA 2005 (SB 147) Sport Fish Facility Bonds/Surcharges	FisNot	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1024 Fish/Game (Other)		50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1024 Fish/Game (Other)		1.0										
FY2007 Adjust funding related to the Sport Fish Hatcheries	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A new fund source, Sport Fish Enhancement Account (SFEA), was created to identify all sport fish enhancement funds derived from the sport fish license surcharge implemented by the passage of SB147. This revises the funding sources in the following change record completed in the FY06 Authorized scenario: ADN 11-6-0033 Sport Fising Facility Revenue Bonds HCS CSSB 147(RLS), Sec 2 CH 4 FSSLA05 P43 L20 (HB67).												
1002 Fed Rcpts (Fed)		-150.0										
1024 Fish/Game (Other)		-50.0										
FY2007 Adjust funding related to the Sport Fish Hatcheries	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
A new fund source, Sport Fish Enhancement Account (SFEA), was created to identify all sport fish enhancement funds derived from the sport fish license surcharge implemented by the passage of SB147. This revises the funding sources in the following change record completed in the FY06 Authorized scenario: ADN 11-6-0033 Sport Fising Facility Revenue Bonds HCS CSSB 147(RLS), Sec 2 CH 4 FSSLA05 P43 L20 (HB67).												
1199 Sportfish (Other)		200.0										
FY2007 Increase Fish and Game Funds for increasing Sport Fisheries angler participation	Inc	700.0	0.0	0.0	500.0	100.0	100.0	0.0	0.0	0	0	0
One of the key elements of maintaining, as well as increasing, angler participation is informing people of angling opportunities. In FY2007 the Division will increase its angler outreach services statewide, focusing on informing Alaskans and visitors of angling opportunities and sustainable fishing practices. The goal is to increase consumptive use opportunities statewide.												
This increment will assist in meeting our target of providing 2.5 million angler days. Via this increment, the Division expects to provide and additional 250,000 angler days over the next 5 years.												
This increment also addresses our strategy of educating Alaskans about the importance of sustaining Alaska's fish and wildlife resources and their uses for future generations. The current goal is to increase education efforts to 30,000 participants. Via this increment, the goal is to reach out to additional 2,500 participants.												
1024 Fish/Game (Other)		700.0										
FY2007 Increase funding for Statewide Harvest Survey in Sport Fisheries	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The Statewide Harvest Survey is the Division's primary source of statewide sport fishery harvest and effort data. This survey was recently reviewed to assure its accuracy and precision. Several issues were identified and this increment addresses the most pressing of these issues. The Division will conduct on-site creel activities designed												

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2007 Increase funding for Statewide Harvest Survey in Sport Fisheries (continued) to validate the accuracy and utility of the Statewide Harvest Survey.												
This increment will help the Division meet its targets of providing 2.5 million angler days and selling 450,000 angler licenses. In addition, these efforts will address our strategies of sustaining recreational fisheries targeting wild stocks; and increase recreational fishing opportunities via supplemental hatchery production by 25%.												
1002 Fed Rcpts (Fed)		187.5										
1024 Fish/Game (Other)		62.5										
FY2007 Increase Sport Fish Enterprise Account funding for Hatcheries	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
This increase will expand recreational fishing opportunities in Southeast Alaska by supplementing State and private non-profit hatchery operations with funds from the Sport Fish Enterprise Account which was created from surcharges on sport fishing licenses as part of SB 147, the sport fishing license surcharge legislation. Details were provided in the department's fiscal note for SB147.												
1199 Sportfish (Other)		150.0										
FY2007 Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
In addition to obtaining information on participation, catch, and harvest, the Division of Sport Fish and other resource decision-makers need information on the socio-economic aspects of recreational fishing in Alaska in order to maintain and improve recreational fisheries in Alaska and to meet the statutory goal of optimizing the social and economic benefits to the angling public and the state. To address these needs the Division will conduct an economic survey in FY2007. This effort will allow the Division to continue to successfully address our target of realizing a positive trend in trip related expenditures, as measured by the National Survey of Hunting and Fishing. Currently, the Division is reliant on this national survey as its only index of the Division's primary measure of value of recreational fishery to the state. Via this increment, the Division will provide an independent and more timely index of economic value.												
Fishery managers and regulatory decision-makers require information on the motivations, preferences and relative satisfaction of the various angling publics who participate in Alaska's diverse recreational fisheries. The Division conducted its first statewide angler market segmentation survey in 1997 to obtain baseline information on Alaska's angling publics (resident and nonresident), with the goal of periodically repeating the survey to assess trends or changes in the preferences and satisfaction of anglers relative to the mix of recreational fishing opportunities managed by the Division. To address this need, the Division will conduct an angler satisfaction survey in FY2007. This effort will help meet our target of increasing the recreational fisheries experiences satisfaction level of anglers to 75%. The last index of angler satisfaction was in 1997. Via this increment, the Division will evaluate current satisfaction.												
1024 Fish/Game (Other)		300.0										
FY2007 Increase Fish and Game Funds to cover increasing vendor compensation costs	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
Vendors are paid quarterly \$1.00 for every license and king salmon stamp sold for the Division of Sport Fish. License and stamp sales volume has increased, but the division's budget has not been adjusted to compensate for the additional amount paid to the vendors. The funds are transferred to the Division of Administrative Services to pay vendors for compensation due.												

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2007 Increase Fish and Game Funds to cover increasing vendor compensation costs (continued)												
This effort addresses our targets of providing 2.5 million angler days and selling 450,000 angler licenses; and our strategy of increasing recreational fishing opportunities via supplemental hatchery production.												
1024 Fish/Game (Other)		119.2										
FY2008 Change Fish and Game funds to federal funds on various projects												
The Sport Fish Division's Fish and Game Fund balance projections through FY2010 indicate a steady decline, even if annual expenditures remained at the level currently outlined in the FY2007 operating budget. The Division's goal is to maintain a balance of \$3.5 million in the Fish and Game Fund by the end of FY10.												
In an attempt to slow the decline of the Fish and Game Fund and ensure adequate fund availability in the next several years, the Division is changing projects using Fish and Game Funds to federal receipts of Dingell-Johnson/Wallop-Breaux funds. Those projects moved will be eligible for federal funds.												
1002 Fed Rcpts (Fed)		1,000.0										
1024 Fish/Game (Other)		-1,000.0										
FY2008 Increase Sport Fish Enterprise Account funds for Haines chinook salmon project												
In FY07, two projects were included in the budget totaling \$350.0, Crystal Lake Hatchery Operating Funds - \$200.0, and Douglas Island Pink and Chum Inc. - \$150.0. These projects are included in the Division's proposed FY08 budget.												
In FY08 the third and final project is expected to be initiated between ADF&G and the Northern Southeast Regional Aquaculture Association (NSRAA). This project targets chinook salmon enhancement for sport anglers in the Haines Area. The project involves NSRAA incubating and rearing a yet to be determined stock of chinook salmon then transporting the fish to a yet to be determined net pen release site in the Haines Area. The cost of this project is \$150.0 bringing the total of the of Sport Fish Enterprise Account (SFEA) funds transferred from the enterprise account to \$500.0 in FY08.												
A memorandum of understanding between the Alaska Department of Fish and Game and the Department of Revenue allows for the use of SFEA funds for \$500.0 of Southeast Alaska sport fish projects. The amount is capped annually at \$500.0												
This project specifically addresses the Department's Strategy A3: Increase recreational fishing opportunities via supplemental hatchery production.												
1199 Sportfish (Other)		150.0										
FY2008 Decrease Fish and Game Fund authority to increase Fish and Game Fund balance												
The Sport Fish Division's Fish and Game Fund balance projections through FY2010 indicate a steady decline, even if annual expenditures remained at the level currently outlined in the FY2007 Operating budget. The division's goal is to maintain a balance of \$3.5 million in the Fish and Game Fund by the end of FY10.												
In an attempt to slow the decline of the Fish and Game Fund and ensure adequate fund availability in the next												

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2008 Decrease Fish and Game Fund authority to increase Fish and Game Fund balance (continued) several years, the Division is deleting Fish and Game Funds. Since this is excess authorization, there will be no real impact in services.												
1024 Fish/Game (Other)		-800.0										
FY2008 AMD: Restructure the Aquatic Resources Coordination project	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restructure the Aquatic Resources Coordination project to find efficiencies.												
1004 Gen Fund (UGF)		-70.0										
FY2008 AMD: Restructure Sport Fisheries projects	Dec	-97.1	0.0	0.0	-79.1	-18.0	0.0	0.0	0.0	0	0	0
This reduction will require a change in service delivery for angler education and partnering with schools and communities to deliver angler education.												
1004 Gen Fund (UGF)		-97.1										
FY2008 AMD: Staffing efficiencies	Dec	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One non-perm College Intern II will be eliminated. Existing staff will absorb the duties.												
1004 Gen Fund (UGF)		-11.7										
FY2008 AMD: Risk management cost savings	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
According to Department of Administration, the risk management premium for vessels is going down in FY08 and the Department of Fish and Game's share of the statewide reduction is \$14.5. Risk management costs for vessels are spread across three divisions within Fish and Game. Commercial Fisheries incurs approximately 90% of the costs or \$13.1. Commercial Fisheries uses general funds to cover risk management costs. Sport Fisheries and Wildlife Conservation each incur approximately 5% of the risk management premium cost on vessels or \$0.7 for each division. Both divisions use Fish and Game fund to cover their risk management costs.												
1024 Fish/Game (Other)		-0.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-3,019.9	-3,019.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,538.6										
1007 I/A Rcpts (Other)		-97.5										
1024 Fish/Game (Other)		-1,201.1										
1061 CIP Rcpts (Other)		-182.7										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund												

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Agency: Department of Fish and Game

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>					<u>Capital</u>					
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>		<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Sport Fisheries (continued)													
Sport Fisheries (continued)													
FY2009 Correct Unrealizable Fund Sources for Salary													
Adjustments: GGU (continued)													
balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.													
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.													
	1002 Fed Rcpts (Fed)	-423.9											
	1004 Gen Fund (UGF)	802.3											
	1007 I/A Rcpts (Other)	-49.0											
	1024 Fish/Game (Other)	-244.6											
	1061 CIP Rcpts (Other)	-84.8											
FY2009 AMD: Halibut Data Collection program	FndChg	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
State general funds are provided in place of lost federal funds for halibut data collection that were previously funded by the Halibut Data Collection Grant.													
The Department has provided estimates of the number of halibut harvested in recreational fisheries statewide since 1977. While federal funding has been provided to collect this Halibut data, the NOAA funding has been eliminated in FY09. The department has conducted sampling of the recreational halibut harvest at numerous ports throughout Southeast Alaska since the early 1980s and in Southcentral Alaska since the late 1980s. This data is used to estimate recreational harvest by weight and is needed by the International Pacific Halibut Commission for assessment of the halibut stock and setting of catch limits, and by the North Pacific Fishery Management Council for allocation and management of the halibut resource among user groups. Recreational fishing for halibut is a primary summertime activity and a source of food throughout coastal Alaska. Over 460,000 halibut (7.9 million pounds) were harvested in Alaska by all sport anglers in 2006. Halibut fishing and related tourism infuse millions of dollars to the economies of small coastal towns. Nearly 800 sport charter businesses provided halibut fishing for 184,473 clients statewide in 2004. The halibut fishery provides jobs in the charter or fishing lodge industry, lodging and food service, boats and fishing supplies, and related service industries.													
Management of recreational fisheries within harvest guidelines, and allocation of halibut among sport and commercial harvesters must be based upon the best scientific information possible to maximize economic benefits to the State of Alaska. Management or allocation decisions made without the most current and reliable scientific data could result in lost opportunity to anglers (both resident and nonresident). The state has a substantial interest in ensuring that appropriate management decisions are made for the halibut fisheries.													
	1002 Fed Rcpts (Fed)	-494.9											
	1004 Gen Fund (UGF)	494.9											
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Adjustments: SU													
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts													

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
Statutory Designated Program Receipts: The division receives funding from a variety of non-state and non-federal agencies to support the program. In FY08, the major contracts have already been awarded. Unless the contracting agency provides sufficient new funds or without general fund the SU increment to support this aspect of the program, the division will be forced to reduce the scope of the projects.												
1002 Fed Rcpts (Fed)		-421.7										
1004 Gen Fund (UGF)		739.9										
1007 I/A Rcpts (Other)		-1.0										
1024 Fish/Game (Other)		-281.3										
1061 CIP Rcpts (Other)		-17.7										
1108 Stat Desig (Other)		-18.2										
FY2009 Reduce funding	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General												
Funds to absorb these increases, it will be forced to make additional cuts to existing projects.												
1002 Fed Rcpts (Fed)		-20.2										
1004 Gen Fund (UGF)		30.9										
1024 Fish/Game (Other)		-10.7										
FY2010 Delete surplus I/A receipt authority	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
The Sport Fisheries division has excess inter-agency (I/A) receipt authority and this transfers the I/A authority to the Habitat division to meet gasoline needs. The authorization will fund two Habitat Biologists and related costs funded by RSAs from Natural Resources.												
1007 I/A Rcpts (Other)		-180.0										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 78% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. The division is guaranteed to receive a SFR apportionment each year, however the amount fluctuates depending on a variety of factors (federal tax receipts on fishing tackle, boats, fuel and other commodities) resulting in unpredictability. The current national economic situation foretells that a decrease in SFR dollars coming to Alaska is all but certain. The division develops its annual budget requests based on projections versus actual amounts because of timing. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Fish & Game Fund (FGF): The Division's FGF projection through FY12 continues to show a declining fund balance. This reality is despite concerted efforts initiated in FY08 to arrest this trend by converting project funding from FGF to Dingell-Johnson (federal) where appropriate. The trend is attributable to reduced license revenue (CY06 and CY08) contrasted with increased costs (annual step increases, equipment, fuel, electricity and administrative) in addition to attempting to absorb operational costs for a new sport fish hatchery. In light of this environment, the division continues to employ a fiscally prudent approach to projecting FGF revenue. If the division does not receive General Funds for dampening these programmatic shortfalls, it will spur additional programmatic cuts.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing, there is an increase in the match requirement (up from 0 to 33%) and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
1002 Fed Rcpts (Fed)		-215.2										
1004 Gen Fund (UGF)		384.6										
1007 I/A Rcpts (Other)		-11.7										
1024 Fish/Game (Other)		-136.3										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts (Other)		-21.4										
FY2010 Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
Remove excess expenditure authority for unrealized federal, interagency, and SDPR receipts.												
Federal receipts from NOAA to support the National Invasive Species program is not forthcoming and excess authority is deleted.												
Interagency Receipts have slowly been reduced across the division.												
A decrease in Northern Fund projects reduces the need for SDPR authority.												
1002 Fed Rcpts (Fed)		-277.0										
1007 I/A Rcpts (Other)		-554.0										
1108 Stat Desig (Other)		-290.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F&G NonDed Funding: Appropriate GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		9.0										
1036 Cm Fish Ln (DGF)		-5.9										
1194 F&G NonDed (DGF)		-9.0										
FY2011 AMD: Correct Fish and Game Fund Revenue Accounting for DNR Parks Boating and Angling Facilities Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A technical correction is needed in the Division of Sport Fisheries for Fish and Game Fund revenue accounting. The Sport Fisheries Fish and Game authorization is related to the collection of fees at DNR Parks boating and angling facilities. The authorization is currently shown as dedicated Fish and Game Fund (code 1024); it should be shown as non-dedicated Fish and Game Fund (code 1194).												
1024 Fish/Game (Other)		-441.1										
1194 F&G NonDed (DGF)		441.1										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F&G NonDed Funding: Appropriate all GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
1005 GF/Prgm (DGF)		441.1										
1194 F&G NonDed (DGF)		-441.1										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2011 Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-450.1										
1024 Fish/Game (Other)		450.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY2011 Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
Susitna River fish passage restoration:		215.0										
Alexander creek Invasive Pike Control:		127.6										
1004 Gen Fund (UGF)		342.6										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 78% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. The division is guaranteed to receive a SFR apportionment each year, however the amount fluctuates depending on a variety of factors (federal tax receipts on fishing tackle, boats, fuel and other commodities) resulting in unpredictability. The current national economic situation foretells that a decrease in SFR dollars coming to Alaska is all but certain. The division develops its annual budget requests based on projections versus actual amounts because of timing. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Fish & Game Fund (FGF): The Division's FGF projection through FY12 continues to show a declining fund balance. This reality is despite concerted efforts initiated in FY08, and continuing into FY11 to arrest this trend by converting project funding from FGF to Dingell-Johnson (federal) where appropriate. The trend is attributable to reduced license revenue (CY08 -- CY09) contrasted with increased costs (annual step increases, equipment, fuel, electricity and administrative) in addition to attempting to absorb operational costs for new sport fish hatcheries. In light of this environment, the division continues to employ a fiscally prudent approach to projecting FGF revenue. If the division does not receive General Funds for dampening these programmatic shortfalls, it will spur additional programmatic cuts.												
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		28.4										
1024 Fish/Game (Other)		-6.1										
FY2011 I/A portion of the fund sources in the FY2011 GGU & SU Salary & Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1007 I/A Rcpts (Other)		-35.4										
FY2011 Non I/A Unrealizable Fund Sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.												

Federal Receipts: Based on the declining Sport Fish Restoration dollars coming to Alaska, an increase in federal

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2011 Non I/A Unrealizable Fund Sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase (continued)												
receipt authority does not translate into additional money. If the division does not receive General Funds we will need to absorb these increases in Fish & Game Funds.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
EVOSS: Increasing EVOSS receipt authority is in essence, empty authorization unless increments are provided. The empty authorization results in our division absorbing the increased cost which results in a reduction of programmatic funds.												
Fish & Game Fund: Declining license sales contrasted with increased costs absorbed by the division will spur additional programmatic cuts if the division does not receive General Funds to cover these increased costs.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF) and Alaska Sustainable Salmon Fund (AKSSF). Under the PCSRF and AKSSF programs the total available funding is decreasing and there are limited additional discretionary PCSRF and AKSSF funds available, so an increase in CIP authority will not translate into additional money.												
Statutory Designated Program Receipts: The division receives funding from a variety of non-state and non-federal agencies to support the program. In FY10, the major contracts have already been awarded. Unless the contracting agency provides sufficient new funds or without general fund the SU and GGU increments to support this aspect of the program, the division will be forced to reduce the scope of the projects.												
1002 Fed Rcpts (Fed)		-585.7										
1004 Gen Fund (UGF)		1,007.7										
1018 EVOS Civil (Other)		-0.4										
1024 Fish/Game (Other)		-362.0										
1061 CIP Rcpts (Other)		-50.4										
1108 Stat Desig (Other)		-9.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$10.4												
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		2.6										
1061 CIP Rcpts (Other)		0.9										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: Based on the declining Sport Fish Restoration dollars coming to Alaska, an increase in federal receipt authority does not translate into additional money. If the division does not receive General Funds we will need to absorb these increases in Fish & Game Funds. Fish & Game Fund: Declining license sales contrasted												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund												
Sources in the FY2011 Noncovered Year 1 Salary Increase												
(continued)												
with increased costs absorbed by the division will spur additional programmatic cuts if the division does not receive General Funds to cover these increased costs.												
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		7.4										
1024 Fish/Game (Other)		-2.6										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		282.9										
1004 Gen Fund (UGF)		-523.9										
1018 EVOS Civil (Other)		0.4										
1024 Fish/Game (Other)		181.0										
1061 CIP Rcpts (Other)		50.4										
1108 Stat Desig (Other)		9.2										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to General Funds.

Federal Receipts: Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) comprise 73% of the Sport Fish Division's federal receipts and are derived from the collection of a federal excise tax on the sale of sport fishing-related equipment and fuel. The funds are annually apportioned to the division using a formula-based method, the amount of which fluctuates from year to year based on the amount of taxes that were collected. In FY12, the division expects its annual apportionment will be 2-3% less than was received in FY11 due to a reduced amount of quarterly excise tax collection receipts, the final spend-down of a boating safety account within the national Sport Fish Restoration Trust Fund (which had resulted in approximately an additional \$1.0 million/year to the division's annual apportionment over the past 3-4 years), and the financial forecast of entities responsible for administering the trust fund (U.S. Department of Taxation and Revenue and U.S. Fish and Wildlife Service).

Based on the anticipated decline in the division's annual apportionment that is already fully allocated, an increase in federal receipt authority will not make it possible to absorb personal services increases because it does not translate into additional money. If the division does not receive General Funds it will need to absorb these increases in Fish & Game Funds which will result in significant programmatic cuts and reductions to staff.

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Fish & Game Fund: The Sport Fish Division's Fish and Game Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09 and FY10 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
attributable to reduced license sales and king salmon stamp revenue contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. To alleviate the strain on Fish and Game Funds, the division identified areas that were transferred to the Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) which is the division's primary funding source representing 73% of the division's federal receipt authority. In addition, the division cut travel 10%, reduced staff training, and eliminated certain programs. Declining license sales contrasted with increased costs absorbed by the division will spur additional programmatic cuts if the division does not receive General Funds to cover these increased costs.												
Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF) and Alaska Sustainable Salmon Fund (AKSSF). Under the PCSRF and AKSSF programs the total available funding is decreasing and there are limited additional discretionary PCSRF and AKSSF funds available, so an increase in CIP authority will not translate into additional money.												
1002 Fed Rcpts (Fed)		-571.9										
1004 Gen Fund (UGF)		982.4										
1007 I/A Rcpts (Other)		-44.7										
1024 Fish/Game (Other)		-279.9										
1061 CIP Rcpts (Other)		-85.9										
FY2012 Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
In FY11 the department negotiated changes to many internal RSAs in order to arrive at consistent methodologies for shared departmental costs. This resulted in a need for increased I/A Receipt authority.												
1007 I/A Rcpts (Other)		100.0										
FY2012 Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
The Sport Fish Division's Fish and Game (F&G) Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09, FY10, and FY11 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is attributable to reduced license and king salmon stamp sales contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. The division is reducing excess authority due to unrealized F&G Fund revenues.												
1024 Fish/Game (Other)		-1,500.0										
FY2012 Reduce Excess Statutory Designated Receipts Authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Statutory Designated Receipts Authority is in excess to the division's needs and is being reduced.												
1108 Stat Desig (Other)		-100.0										
FY2012 Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.1										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2013 Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Data from this program supports management of the Chinook salmon fisheries in Southeast Alaska which contributes substantial (>\$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.												
1003 G/F Match (UGF)		500.0										
FY2013 Remove Oil and Hazardous Fund Receipt Authority	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Sport Fish division does not anticipate collecting revenue from the Hazardous Fund.												
1055 IA/OIL HAZ (Other)		-18.5										
FY2013 Expansion of the Little Susitna Weir Operations	Inc	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2013 CC: Rehabilitation and Enhancement of Chinook Salmon	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2013 (HB 365) AQUATIC INVASIVE SPECIES	FisNot	489.2	176.4	28.8	281.0	3.0	0.0	0.0	0.0	0	0	1
The committee substitute adopted by the House Finance Committee reinserted language into HB 365 directing ADF&G to plan for addressing occurrences of freshwater aquatic invasive species.												
1004 Gen Fund (UGF)		489.2										
FY2013 DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	FisNot	-489.2	-176.4	-28.8	-281.0	-3.0	0.0	0.0	0.0	0	0	-1
The committee substitute adopted by the House Finance Committee reinserted language into HB 365 directing ADF&G to plan for addressing occurrences of freshwater aquatic invasive species.												
1004 Gen Fund (UGF)		-489.2										
FY2014 Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	IncOTI	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0	0	0
Replace federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
1004 Gen Fund (UGF)		430.0										
FY2014 Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2014 Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds (continued) This item is an IncOTI.												
Replace federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
1002 Fed Rcpts (Fed)		-430.0										
FY2014 CC: Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-16)	IncT	238.5	0.0	0.0	0.0	0.0	0.0	0.0	238.5	0	0	0
1004 Gen Fund (UGF)		238.5										
FY2014 Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2015 Delete Long-Term Vacant Positions The following vacant positions are being deleted:	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
Seasonal Fish and Wildlife Technician II (11-1619), range 9, located in Sitka Full-time Fishery Biologist II (11-1845), range 16, located in Anchorage Full-time Fishery Biologist II (11-4048), range 16, located in Ketchikan Full-time Office Assistant II, (11-4057), range 10, located in Juneau Full-time Fishery Biologist I (11-4134), range 14, located in Dillingham Seasonal Fishery Biologist I (11-4291), range 14, located in Juneau Full-time Accounting Technician I (11-4353), range 12, located in Anchorage Seasonal Fish and Wildlife Technician II (11-5032), range 9, located in Juneau Full-time Habitat Biologist II (11-5184), range 16, located in Juneau Seasonal Fish and Wildlife Technician IV (11-5280), range 13, located in Ketchikan Non-permanent Fish and Wildlife Technician III (11-N13051), range 11, located in Palmer Non-permanent Fishery Biologist I (11-N12052), range 14, located in Palmer Non-permanent Fish and Wildlife Technician III (11-N12080), range 11, located in Homer Non-permanent Fishery Biologist II (11-12132, range 16, located in Anchorage 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												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2016 AMD: Delete Yentna River Fishwheel Recapture Project (FY15-FY16) Temporary Project (continued) will be shifted to the Salmon Research Restoration and Enhancement Initiatives for the Matanuska Valley and Susitna River drainages capital appropriation.												
1004 Gen Fund (UGF)		-90.0										
FY2016 AMD: Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
This temporary increment was added in FY2015 with a two year planned duration through FY2016. The project will be shifted to the Salmon Research Restoration and Enhancement Initiatives for the Matanuska Valley and Susitna River drainages capital appropriation.												
1004 Gen Fund (UGF)		-148.5										
FY2016 AMD: Reduce Core and Support Services	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0.0	0	0	0
This decrement is part of FY2016 general fund reduction. This reduction will be realized through reduced core and support services.												
1004 Gen Fund (UGF)		-285.3										
FY2016 AMD: Replace Unavailable Federal Receipts with Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unavailable federal receipts.												
1002 Fed Rcpts (Fed)		-600.0										
1024 Fish/Game (Other)		600.0										
FY2016 Reduce funding for Administrative Support	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
FY2017 Replace Unrestricted General Funds (UGF) with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division is requesting a fund source increase in Fish and Game Fund authority as an offset to the general fund reduction. The division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. An adequate balance exists in the Fish and Game fund for this change.												
1004 Gen Fund (UGF)		-1,000.0										
1024 Fish/Game (Other)		1,000.0										
FY2017 Replace Unrestricted General Funds (UGF) with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.												
The division has grant proposals to non-government agencies with anticipated start dates in fiscal year 2017 that require statutory designated program receipt authority. Historically, the division has had enough statutory designated program receipt authority for grants received because the work performed under the awards covers multiple fiscal years.												
We anticipate fully expending our statutory designated program receipt authority for existing and anticipated grants in fiscal year 2016. However, we anticipate a shortfall in expenditure authority when the continuing grants move into the fiscal year 2017 performance period.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2017 Replace Unrestricted General Funds (UGF) with Program Receipts (continued)												
In addition to the fund source increase mentioned above, the division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.												
1004 Gen Fund (UGF)		-500.0										
1108 Stat Desig (Other)		500.0										
FY2018 Replace Unrestricted General Fund with Fish and Game Funds												
FndChg												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1004 Gen Fund (UGF)		-2,700.0										
1024 Fish/Game (Other)		2,700.0										
FY2018 Reduce Uncollectible Interagency Receipts												
Dec												
		-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1007 I/A Rcpts (Other)		-800.0										
FY2018 Reduce Uncollectible Receipt Authority												
Dec												
		-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
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.												
1018 EVOS Civil (Other)		-331.5										
FY2018 Reduce Uncollectible Federal Receipts												
Dec												
		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1002 Fed Rcpts (Fed)		-500.0										
L FY2019 Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	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 FY2019 Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	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										
FY2019 Replace Unrestricted General Fund with Fish and Game Funds												
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 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 Total *		-6,203.6	-4,883.7	-310.4	-2,395.2	-45.4	170.0	0.0	1,261.1	-6	-4	-5

Sport Fish Hatcheries

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06-19GIncdcf Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
FY2016 AMD: Reduce Facility Support at Fort Richardson Part of FY2016 general fund reduction. Reductions for facility support for transitional/prior broodstock facility located at Fort Richardson. The broodstock will be phased into the William Jack Hernandez Sport Fish Hatchery.	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
FY2016 Reduce Sport Fish Enhancement and Hatchery Program Oversight	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
FY2017 Replace UGF with Fish and Game Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.8										
1024 Fish/Game (Other)		55.8										
* Allocation Total *		-274.7	0.0	0.0	-14.7	0.0	0.0	0.0	-260.0	0	0	0
Sport Fisheries Special Projects												
FY2006 Increase in Federal and SDPR Authority for SF Special Projects to accommodate accounting change and increased projects Increase in federal authority as the State Wildlife Grant from the US Fish & Wildlife Service is now budgeted separately by the divisions of Sport Fish and Wildlife Conservation. In prior years, Sport Fish budgeted this grant as Inter-agency from Wildlife Conservation. Also, there has been an increase in indirect costs for Sport Fish from past fiscal years. The State Designated Program Receipt increase is due to several new projects with various non state agencies but for the most part the Nature Conservancy.	Inc	1,844.2	850.0	155.7	713.2	71.9	53.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,163.6										
1108 Stat Desig (Other)		680.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		6.0										
1024 Fish/Game (Other)		2.0										
* Allocation Total *		1,858.1	863.9	155.7	713.2	71.9	53.4	0.0	0.0	0	0	0
Sport Fisheries Research and Restoration												
FY2006 Increase in SDPR Authority for SF Habitat Component to reflect additional projects An increment of SDPR increase is due to new projects with various agencies but for the most part the Nature Conservancy.	Inc	1,215.2	0.0	27.4	1,099.8	0.0	88.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,215.2										
FY2006 Decrease in EVOS Authority for SF Habitat due to a decrease in projects Decrement in EVOS is due to a decrease in EVOS projects within the Habitat Component for FY06.	Dec	-109.6	0.0	0.0	-109.6	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-109.6										
FY2006 AMD: Fund change from SDPR authority to CIP authority to correct one project's fund source Fund change from SDPR authority to CIP authority is requested to correct one project's fund source in the FY06 Governor's budget request. Specifically, the \$811.3 Statewide Culvert Assessment and Replace project is to be funded with Southeast Sustainable Salmon Funds (SSSF), not receipts from the Nature Conservancy as	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries Research and Restoration (continued)												
FY2006 AMD: Fund change from SDPR authority to CIP authority to correct one project's fund source (continued) requested. This fund change amount reflects the personal services portion only, and the remainder of the CIP is non-personal services which is not budgeted in the operating budget. The entire \$811.3 of SDPR is being reduced from Sport Fisheries Habitat: \$550.0 transfer out to Commercial Fisheries Special Projects Component, \$32.8 fund change from SDPR to CIP Receipts, and a \$228.5 decrement.												
1061 CIP Rcpts (Other)		32.8										
1108 Stat Desig (Other)		-32.8										
FY2006 AMD: Decrease excess SDPR authority of \$228.5 due to one project's funding identified incorrectly	Dec	-228.5	0.0	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
Decrease \$228.5 SDPR authority from Sport Fisheries Habitat Component due to an error in identifying the correct funding in one specific project within this component. Specifically, the \$811.3 Statewide Culvert Assessment and Replace project is to be funded with Southeast Sustainable Salmon Funds (SSSF), not receipts from the Nature Conservancy as requested. The entire \$811.3 of SDPR is being reduced from Sport Fisheries Habitat: \$550.0 transfer out to Commercial Fisheries Special Projects Component, \$32.8 fund change from SDPR to CIP Receipts, and a \$228.5 decrement.												
1108 Stat Desig (Other)		-228.5										
FY2007 For RS2477 navigability and access defense	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-112.4										
1007 I/A Rcpts (Other)		-69.7										
1024 Fish/Game (Other)		-66.8										
1055 IA/OIL HAZ (Other)		-6.9										
1061 CIP Rcpts (Other)		-11.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General												

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Sport Fisheries (continued)												
Sport Fisheries Research and Restoration (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU (continued)												
Funds to absorb these increases, it will be forced to make additional cuts to existing projects.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
1002 Fed Rcpts (Fed)		-39.2										
1004 Gen Fund (UGF)		97.3										
1007 I/A Rcpts (Other)		-32.7										
1024 Fish/Game (Other)		-19.8										
1061 CIP Rcpts (Other)		-5.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustments: SU												
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.												
1002 Fed Rcpts (Fed)		-28.4										
1004 Gen Fund (UGF)		52.7										
1007 I/A Rcpts (Other)		-7.6										
1024 Fish/Game (Other)		-16.3										
1108 Stat Desig (Other)		-0.4										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 78% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. The division is guaranteed to receive a SFR apportionment each year, however the amount fluctuates depending on a variety of factors (federal tax receipts on fishing tackle, boats, fuel and other commodities) resulting in unpredictability. The current national economic situation foretells that a decrease in SFR dollars coming to Alaska is all but certain. The division develops its												

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Agency: Department of Fish and Game

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Sport Fisheries (continued)												
Sport Fisheries Research and Restoration (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
annual budget requests based on projections versus actual amounts because of timing. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Fish & Game Fund (FGF): The Division's FGF projection through FY12 continues to show a declining fund balance. This reality is despite concerted efforts initiated in FY08 to arrest this trend by converting project funding from FGF to Dingell-Johnson (federal) where appropriate. The trend is attributable to reduced license revenue (CY06 and CY08) contrasted with increased project costs (annual step increases, equipment, fuel, electricity and administrative) in addition to attempting to absorb operational costs for a new sport fish hatchery. In light of this environment, the division continues to employ a fiscally prudent approach to projecting FGF revenue. If the division does not receive General Funds for dampening these programmatic shortfalls, it will spur additional programmatic cuts.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
1002 Fed Rcpts (Fed)		-16.3										
1004 Gen Fund (UGF)		29.8										
1007 I/A Rcpts (Other)		-6.4										
1024 Fish/Game (Other)		-7.1										
* Allocation Total *		679.4	-267.7	27.4	831.7	0.0	88.0	0.0	0.0	0	0	0
Unallocated Reduction												
FY2015 Unallocated Reduction - Reduce expenditure levels	Dec	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
* Allocation Total *		-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
** Appropriation Total **		-4,215.8	-4,287.5	-127.3	-865.0	26.5	311.4	0.0	726.1	-6	-4	-5
Wildlife Conservation												
Wildlife Conservation												
FY2006 Reduce Fish & Game Fund authority and 3 PCNs to meet expected FY06 revenues	Dec	-349.6	-154.6	0.0	-195.0	0.0	0.0	0.0	0.0	-2	-1	0
Reduce spending authority from the Fish & Game Fund with the reduction of one-time items and three PCNs.												
Funding was added in FY04 for a one-time RSA transfer from ADFG to Public Safety (-95.0). Funding to support ADFG Deputy Commissioner will be funded by indirect receipts in FY06 and not with Fish & Game Funds (-100.0).												
Staff capacity is reduced as the following positions have been vacant and funding through the Fish & Game Fund is not sufficient to budget for them for FY06.												
11-2030 Assistant Director, Juneau, range 22,												

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2006 Reduce Fish & Game Fund authority and 3 PCNs to meet expected FY06 revenues (continued)												
PFT												
11-2057 Wildlife Biologist IV, Anchorage, range 20, PFT												
11-2271 Administrative Clerk II, Ketchikan, range 8, PPT												
1024 Fish/Game (Other) -349.6												
FY2006 Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) -80.4												
1194 F&G NonDed (DGF) 80.4												
FY2006 Increment to initiate additional field studies in support of predator control programs	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
FY2007 Increase state funds for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation	Inc	250.0	68.0	15.0	92.0	75.0	0.0	0.0	0.0	1	0	0
Federal management of species designated as "threatened" or "endangered" under the Endangered Species Act can affect a broad array of economic activities in Alaska from commercial fishing to logging and oil and gas development. Currently 12 species have been listed in Alaska as endangered; these include nine species of marine mammals and three bird species. Five species are listed as threatened, these include Spectacled eider and Steller's eider and the eastern subspecies of Steller sea lion. Several more species may soon be proposed, including Cook Inlet beluga whales and Kittlitz's Murrelet.												
The State needs to be actively involved in any new designations and efforts to identify "critical habitat" and develop recovery plans. State involvement in the management of marine mammals, which were formally under federal jurisdiction in Alaska, is also critical to ensuring that state interests and scientific expertise are adequately considered. Field research into candidate and threatened waterfowl species is needed to map migration and reproduction patterns.												
This increment addresses our strategy of - 0% change in the number of species under state management designated as threatened or endangered in Alaska from the 2003 level.												
A Wildlife Biologist II in Anchorage will be added for field work on waterfowl species.												
1004 Gen Fund (UGF) 250.0												
FY2007 CC: Remove 1/2 of increment for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation	Dec	-125.0	-34.0	-7.5	-46.0	-37.5	0.0	0.0	0.0	0	0	0
Federal management of species designated as "threatened" or "endangered" under the Endangered Species Act can affect a broad array of economic activities in Alaska from commercial fishing to logging and oil and gas development. Currently 12 species have been listed in Alaska as endangered; these include nine species of marine mammals and three bird species. Five species are listed as threatened, these include Spectacled eider and Steller's eider and the eastern subspecies of Steller sea lion. Several more species may soon be proposed, including Cook Inlet beluga whales and Kittlitz's Murrelet.												

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<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

Wildlife Conservation (continued)

Wildlife Conservation (continued)

FY2007 CC: Remove 1/2 of increment for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation (continued)

The State needs to be actively involved in any new designations and efforts to identify "critical habitat" and develop recovery plans. State involvement in the management of marine mammals, which were formally under federal jurisdiction in Alaska, is also critical to ensuring that state interests and scientific expertise are adequately considered. Field research into candidate and threatened waterfowl species is needed to map migration and reproduction patterns.

This increment addresses our strategy of - 0% change in the number of species under state management designated as threatened or endangered in Alaska from the 2003 level.

A Wildlife Biologist II in Anchorage will be added for field work on waterfowl species.

1004 Gen Fund (UGF)	-125.0											
FY2007 Replace increment for Big Game Management and Research in Wildlife Conservation	Inc0TI	1,330.7	1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

This request will provide the Division with the means to: 1) conduct intensive management programs to restore depleted game populations and increase hunting opportunities, 2) assess the population status of key wildlife populations to provide the greatest allowable harvest, 3) inform and educate Alaskans on the role of consumptive uses in managing Alaskan wildlife populations, and 4) recruit and retain new hunters.

This increment addresses our strategies of collecting scientifically sound information on wildlife populations in Alaska; providing up-to-date biological information and recommendations to the Board of Game and state advisory committees; and increasing low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.

The frequency of population surveys for big game species of greatest human demand (moose, caribou) will increase to biannually and in some cases, annually. The increase in frequency will maintain a schedule that provides up to date information to the Board of Game as it rotates meetings around the state. Comprehensive surveys of sheep and mountain goats will be accomplished for the first time in three years. They will then begin a rotational schedule for survey activity.

The Division will expend funds on field surveys and research activities. The tools for survey and research includes: aircraft and helicopter charters, radio and satellite collars for tracking purposes, animal capture drugs, aircraft maintenance, and hazard pay for staff, pilots, and staff. The Division curtailed operating expenditures by its regions in late FY04 by leaving staff positions vacant and forgoing the charter of aircraft, purchase of aviation fuel, and the purchase of tracking equipment. This request will permit the Division to step up wildlife management and research programs in order to enhance wildlife populations and provide more hunting.

Ten new positions are requested: Wildlife Biologist II - 3, Fish & Wildlife Technician IV - 7.

1053 Invst Loss (UGF)	1,330.7											
FY2008 Replace a One-Time Funding source (Investment Loss Trust Fund) with General Funds	Inc	1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	1,330.7	0	0	0

In FY07, \$1,330.7 was added to the Wildlife Conservation component to augment existing wildlife management

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2008 Replace a One-Time Funding source (Investment Loss Trust Fund) with General Funds (continued)												
<p>programs, especially survey and inventory activities. These activities are crucial for making regulatory recommendations and managing hunts, and form much of the basis for decisions regarding predation management programs. Survey and inventory work has been in decline in recent years due to increasing costs and reduced revenues. The FY07 increment was a much-needed reinforcement to long term game management activities. The Legislature made the increase a one-time fund source (Investment Loss Trust Fund) rather than a continuing source such as General Fund. The general population of Alaska should contribute to the public services provided by the Division. The most efficient funding source for that contribution is the General Fund.</p> <p>The Division of Wildlife Conservation requires operational funding adequate to overcome a multi-million dollar shortfall which results from a significant increase in costs, new demands on the Division (e.g., predator control, failure-to-report requirements, allocation of permits to guided clients, etc.) and vastly decreased availability of banked revenue from hunting license and tag sales. Hunting license sales do not increase with inflation. Revenue into the Fish and Game Fund from hunting license sales was the same or less in 2006 than it was in 2000. In the absence of growth of such funding, critical Division functions such as game population inventories cannot be adequately carried out. Without the capability to do such work, this will lead in time to fewer hunting opportunities as managers must exercise greater caution in the face of incomplete or outdated information.</p>												
1004 Gen Fund (UGF)		1,330.7										
FY2008 AMD: Risk management cost savings	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
<p>According to Department of Administration, the risk management premium for vessels is going down in FY08 and the Department of Fish and Game's share of the statewide reduction is \$14.5. Risk management costs for vessels are spread across three divisions within Fish and Game. Commercial Fisheries incurs approximately 90% of the costs or \$13.1. Commercial Fisheries uses general funds to cover risk management costs. Sport Fisheries and Wildlife Conservation each incur approximately 5% of the risk management premium cost on vessels or \$0.7 for each division. Both divisions use Fish and Game fund to cover their risk management costs.</p>												
1024 Fish/Game (Other)		-0.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-1,699.2	-1,699.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-970.3										
1024 Fish/Game (Other)		-660.6										
1053 Invst Loss (UGF)		-58.5										
1194 F&G NonDed (DGF)		-9.8										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
<p>Fish & Game Fund (FGF): The declining balance of the FGF for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the FGF for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the GGU salary increase paid from the fund could not be sustained.</p>												
1004 Gen Fund (UGF)		213.2										
1024 Fish/Game (Other)		-208.1										
1194 F&G NonDed (DGF)		-5.1										
FY2009 Increase Endangered Species Act (ESA) Response	Inc	373.0	103.0	15.0	245.0	10.0	0.0	0.0	0.0	0	0	0
capabilities within Wildlife Conservation												
<p>The department initiated funding during the FY08 budget process for a staffing unit to respond and coordinate within the Department of Fish and Game on issues related to the Endangered Species Act (ESA). A capital</p>												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2009 Increase Endangered Species Act (ESA) Response capabilities within Wildlife Conservation (continued) budget appropriation of \$473.0 was provided in CH30, SLA 07, Pg 93, Ln 14. The intent of this proposal was to establish the framework during FY08 and add funding in the operating budget for FY09 and beyond.												
1004 Gen Fund (UGF)		373.0										
FY2009 Sustain Game Management Activities for Wildlife Conservation	Inc	1,068.0	245.0	15.0	713.0	95.0	0.0	0.0	0.0	0	0	0
The Division of Wildlife Conservation (DWC) will continue to collect biological data required to sustain existing and proposed predator management activities as well as address game management needs statewide.												
Capital funding for intensive game management projects was received in the amount of \$1,600.0 by DWC in FY07 and \$2,000.0 in FY08. These funds have been allocated internally for a 3-year timeframe to ensure funding for multi-year wildlife research projects, but the expenditures are significantly "frontloaded" to cover the extensive amount of work required immediately under the Intensive Management Law. In order to maintain intensive management research and studies at levels that will allow the state to sustain predator management programs and meet prey population objectives, a continued appropriation is needed.												
Under A.S. 16.05.255, the department is charged with carrying out intensive game management programs adopted into regulation by the Board of Game. Under these regulations, five such programs are currently underway to boost the harvestable surpluses of moose and caribou populations and provide increased hunting opportunities for Alaskans.												
1004 Gen Fund (UGF)		1,068.0										
FY2009 Unrealized Fish & Game Funds from the Wildlife Conservation Component	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Yearly revenue into the Fish & Game Fund from the sale of hunting licenses and tags has been on a consistent decline since FY01. Receipts from FY07 were 7% less than deposited in FY00. This component will reduce spending authority in the contractual line item against the Fish & Game Fund. The division cut back on spending from the Fish & Game Fund and this budgetary reduction will help accentuate the continued diligence of the division to manage the fund and the yearly sales revenue.												
1024 Fish/Game (Other)		-150.0										
FY2009 Exchange GF in Shooting Range allocation with F&G funds in Wildlife Conservation (linked transactions)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.6										
1024 Fish/Game (Other)		-125.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the SU salary increase paid from the fund could not be sustained.												
1004 Gen Fund (UGF)		104.0										
1024 Fish/Game (Other)		-104.0										
FY2009 Reduce funding	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after three years of managerial cutbacks to expenditures. An increased burden of the SU salary increase paid from the fund could not be sustained.												
		3.2										
	1004 Gen Fund (UGF)											
	1024 Fish/Game (Other)	-3.2										
FY2010 Fund source change from Fish & Game Funds to Federal Funds for Game Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division will access federal resources available from the Pittman-Robertson apportionment funding for wildlife restoration and hunter education programs during FY10. Expenditures from the Fish & Game Fund have been curtailed over the past four years due to a continued decline in yearly sales revenue. Spending authority is available to change to federal funding and additional resources for game management will be distributed to regional biologists and programs of the division.												
	1002 Fed Rcpts (Fed)	150.0										
	1024 Fish/Game (Other)	-150.0										
FY2011 Intensive Predator Management Field Operations	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
This increment provides funds to carry out focused predator management by the division in game management units (GMU) identified by the Board of Game under the Intensive Management (IM) statute. Teams of division employees specifically address low ungulate populations through the reduction of predators to accomplish the board's reduction objectives, directed by the IM statute.												
The division engaged in three state-sponsored predator reduction operations during FY09; GMU 12 and 20E (north of Tok), and the Southern Alaska Peninsula Caribou Herd (SAPCH), and Unit 16 Bears. The operational costs were paid by one-time CIP appropriations. Recent field operations for predator control by the division reveals operating costs between \$100.0 and \$125.0 for a two to three week effort in each area. Three operations will be active during FY11, each necessitating helicopter support costs between \$50.0 and \$100.												
	1004 Gen Fund (UGF)	250.0										
FY2011 Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
Funding through the Pittman-Robertson Wildlife Restoration program is available through an annual grant agreement from the U.S. Fish & Wildlife Service. The program receives its receipts from federal excise taxes on guns and firearms. Sales nationwide on guns and firearms increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife.												
The Division has increased its efforts to accomplish wildlife population surveys and field research starting in FY07 and continuing through FY09. Funding was appropriated through two CIP appropriations for Game Management, one in FY07 and one in FY08. The appropriations, although technically capital, have funded operating projects for the division. Once the appropriations are expended, the work supported by the funding cannot be supported. The appropriations total \$3.6 million and will be 85% spent by the end of FY10. The increased effort by regional biologists over the past 2 years can be maintained into FY11 by an increase of federal spending authority to this component.												
	1002 Fed Rcpts (Fed)	3,100.0										

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2011 Endangered Species Act Listings Coordination	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0
<p>This increment allows the state to become more involved in aspects of the federal Endangered Species Act (ESA) process including involvement in the development of recovery plans, the incidental take of listed species, and Section 7 permit consultation processes. It also provides funds to support, through reimbursable services agreements (RSAs), necessary consultations with the Departments of Natural Resources, Environmental Conservation, and Commerce, Community, and Economic Development. Finally, it supports inflationary costs to support the Department of Law involvement in the ESA program.</p> <p>Congress passed the ESA as a tool to assure that species would not go extinct. It was meant as the ultimate safeguard and has been used successfully to prevent species extinctions, especially in cases where the threats to species survival are easily identifiable and manageable. An example was the Aleutian Canada Goose, where the main threats were over-harvest and predation by foxes, both of which were easily identifiable and manageable. This species was recovered and removed from the ESA. Up until recently, the act has been sparingly used in Alaska.</p> <p>However, in the last several years, more species in Alaska have been listed including the polar bear and beluga whales in Cook Inlet. These species were listed based on assumed projections of decline associated with anticipated climate change or population trends over long periods. Also, new listing reviews have been initiated for the Yellow-billed loon, Kittlitz's murrelet, marbled murrelet, four species of ice seals, Pacific walrus, and Southeast Alaska herring.</p> <p>Once a decision is made to list a species, the ESA specifies that critical habitat must be designated. This requires balancing biologic needs associated with species recovery against economic issues. A recovery plan must be prepared that specifies recovery objectives and research needs. Also, federal consultations occur on any project that has a federal nexus or results in a take of a listed species.</p> <p>Personnel funding will be used to support PCN 11-1387.</p>												
1004 Gen Fund (UGF)		236.6										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F&G NonDed Funding: Appropriate all GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
1005 GF/Prgm (DGF)		81.8										
1194 F&G NonDed (DGF)		-81.8										
FY2011 AMD: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>A technical correction is needed in the Wildlife Conservation component for Fish and Game fund revenue accounting. The authorization from the Fish and Game Fund is related to receipt and expenditure of access permit fees collected from patrons visiting the three department managed wildlife sanctuaries: McNeil River, Stan Price/Pack Creek, and Round Island. The authorization is currently shown as dedicated Fish and Game Fund (code 1024); it should be shown as non-dedicated Fish and Game Fund (code 1194).</p>												
1024 Fish/Game (Other)		-1.4										
1194 F&G NonDed (DGF)		1.4										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2011 Budget Clarification Project (continued)												
F&G NonDed Funding: Appropriate all GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
1005 GF/Prgm (DGF)		1.4										
1194 F&G NonDed (DGF)		-1.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 1 Salary and Health Insurance Increase												
The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to GF.												
Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after four years of managerial cutbacks to expenditures. An increased burden of the salary increase paid from the fund could not be sustained.												
1004 Gen Fund (UGF)		58.6										
1024 Fish/Game (Other)		-58.6										
FY2011 OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1024 Fish/Game (Other)		34.0										
1194 F&G NonDed (DGF)		1.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health Insurance Increase												
The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.												
Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after four years of managerial cutbacks to expenditures. An increased burden of the GGU salary increase paid from the fund could not be sustained.												
GF/Program Receipts -- Technical correction as fund source 1194 was eliminated for FY11, moving all authorization to 1005.												
1004 Gen Fund (UGF)		100.3										
1024 Fish/Game (Other)		-100.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health Insurance Increase												
The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.												
Fish & Game Funds: The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally and in Alaska, revenue from hunting licenses is stagnant or in decline. The year-end balance in the Fish & Game fund for Wildlife Conservation has stabilized after four years of managerial cutbacks												

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued) to expenditures. An increased burden of the GGU salary increase paid from the fund could not be sustained.												
GF/Program Receipts -- Technical correction as fund source 1194 was eliminated for FY11, moving all authorization to 1005.												
		1.9										
		-1.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$4.3												
		0.8										
		2.8										
		0.7										
FY2011 Deny 50% of F&G funds requested in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-61.4										
		62.4										
		-1.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to General Funds.												
The personal services increases for FY12 cannot be absorbed by Fish & Game (F&G) Funds. Yearly revenue into the F&G Fund for wildlife conservation continues to decline when compared to ten years ago. Yearly revenue for FY10 was 20% less than FY01. The greatest sources of revenue are sales of hunting licenses and tags to non-residents. They comprise 70-75% of yearly revenue figures. The empty F&G Fund authorization results in the division absorbing the increased administrative costs which translates to a reduction of programmatic funds.												
		205.1										
		-205.1										
FY2012 Newly Created Wildlife Region IV Leadership Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The south-central section of the state was divided into two distinct subunits as of July 1, 2010. The new Region IV includes offices in Glennallen, Palmer, Dillingham, and King Salmon. Leadership positions were established for the new Region by OMB through a revised program (RP) memo, ADN 11-0-0623 in May 2010. The RP described that about 60% of the cost of the positions and start-up would be supported by federal funding from an increment for wildlife management authorized for FY11. The activities performed by leadership positions for a region in the division are not fully eligible for federal Wildlife Restoration funding. Project accountability guidelines for leadership positions requires general funds for staff assignments specifically related to predator control, nuisance wildlife management, wildlife regulation enforcement, and administration. For FY11, the division will access available general funds held by an existing CIP appropriation established for game management, AR 43459. This is a one-time source available during FY11. The increment for FY12 requests the \$200.0 be made part of the component's base budget.												
		200.0										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY2012 Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		300.0										
FY2012 Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2012 Bear Removal Program on the North Slope OTI for 2 Years	IncOTI	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY2013 Spatial Analysis of Fish and Wildlife Data and Resource Development	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p>												
1004 Gen Fund (UGF)		150.0										
FY2013 Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14 & Terms 6/30/14)	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to effect moose population numbers. This is a three to five year project that is consistent with department priorities.</p>												
1004 Gen Fund (UGF)		80.0										
FY2013 Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14 & Terms 6/30/14)	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.</p>												
1004 Gen Fund (UGF)		130.0										
FY2013 Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14)	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2013 Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14) (continued)												
This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a 3-5 year project that is consistent with department priorities. This will restore funding in the base budget for FY2013.												
This one time item included a full-time position and the department is currently recruiting for PCN 11-2292 in Anchorage, Soldotna and Homer.												
1004 Gen Fund (UGF)		300.0										
FY2014 Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts from patrons of the sanctuaries and sale of waterfowl prints will be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes. The Department received a federal audit finding regarding shooting range fees that can only be addressed by depositing range income directly into the Fish and Game Fund. The Department has similar audit vulnerability with sanctuaries fees and revenue from waterfowl prints.												
1005 GF/Prgm (DGF)		-92.4										
1024 Fish/Game (Other)		92.4										
FY2014 Wildlife Population Assessment and Species Research	Inc	2,120.0	955.0	70.0	895.0	200.0	0.0	0.0	0.0	0	0	0
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 match is required from non-federal sources.												
Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. The Division of Wildlife Conservation (Division) will further enhance its statewide work through the staffing of three additional biometricians to concentrate on the scientific merit of the division's research programs. The Division will monitor wildlife diseases to insure baseline data is maintained. Wildlife education support for the Mat-Su region will be enhanced through the funding on an existing vacant position. The division will enhance its data management capacity for harvest information and will establish a lead data manager position.												
1002 Fed Rcpts (Fed)		1,808.8										
1003 G/F Match (UGF)		311.2										
FY2014 Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Dec	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
Restore temporary funding for a project to complete a moose population estimate in game management unit 20c. This is a three to five year project that is consistent with Department priorities.												
1004 Gen Fund (UGF)		-80.0										
FY2014 Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2014 Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) (continued)												
Restore temporary funding for a project to complete a moose population estimate in game management unit 20c. This is a three to five year project that is consistent with Department priorities.												
1002 Fed Rcpts (Fed)		41.2										
1003 G/F Match (UGF)		13.8										
1004 Gen Fund (UGF)		25.0										
FY2014 Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	Dec	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
FY2014 Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14)	Dec	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-300.0										
FY2014 Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14)	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
Restore temporary funding for a project for assessments in game management units 15A and 15C for intensive management to improve moose population. This was added by the Legislature as a one-time item for FY2012 and the Division of Wildlife Conservation initiated field activities during that fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with Department priorities.												
The one-time funding included a full-time Wildlife Biologist (11-2292) that the Department filled in Homer.												
1002 Fed Rcpts (Fed)		150.0										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		100.0										
FY2015 Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
The following vacant positions are being deleted:												
Non-permanent College Intern I (11-IN1316), range 8, located in Anchorage												
Non-permanent College Intern I (11-IN1302), range 8, located in Fairbanks												
1004 Gen Fund (UGF)		-127.6										
FY2015 Wildlife Population Assessment and Species Research	Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
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.												
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												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2015 Wildlife Population Assessment and Species Research (continued)												
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.												
1002 Fed Rcpts (Fed)		1,000.0										
FY2016 Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.												
1002 Fed Rcpts (Fed)		500.0										
1024 Fish/Game (Other)		-500.0										
FY2016 AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research	Inc	1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0
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 with existing funds. The division must obligate and expend additional funding as it becomes available.												
The purpose of Wildlife Restoration projects 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 existing public services for the hunting public related to species population analysis and research. The primary species monitored by the division includes moose, caribou, bears, deer, goats, sheep, and small game. Aerial surveys are conducted along with animal captures to affix tracking collars in order to complete the division's mission.												
1002 Fed Rcpts (Fed)		1,000.0										
FY2016 AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Wildlife Conservation performs field work and coordination activities to restore and manage wildlife for the benefit of the public. This work includes: research on species to administer wildlife resources efficiently; population monitoring for the purposes of guiding and directing the regulation of hunting; and the coordination of staff and programs. The division has shared the costs of leadership staff positions and field projects between												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2016 AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs (continued)												
federal Wildlife Restoration funding and unrestricted general funds for several years. The recent dramatic rise in the availability of federal funding for Wildlife Restoration will accommodate a fund source change from general funds.												
In FY2016 the division will target personal services costs of division leadership positions for inclusion with the objectives and project statements of the annual federal Wildlife Restoration funding. The funding source for two Assistant Director positions, the Chief Wildlife Scientist, and five Fish and Game Coordinators will be changed to move over 2/3 to this federal source. Five field research and population inventory projects underway within the division will be moved to federal funding. These include the following: Coastal Ungulate Research (Kenai), McGrath Predator-Prey, Seward Peninsula Muskox population monitoring, Moose Forage study Unit 13, and Bear Isotope research in Southeast. The work of these projects meets the eligibility guidelines for Wildlife Restoration funding.												
		1002 Fed Rcpts (Fed)	1,180.2									
		1004 Gen Fund (UGF)	-1,180.2									
FY2016 Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-400.0									
FY2016 Reduce Intensive Management and Predator Control	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
		1004 Gen Fund (UGF)	-250.0									
FY2016 Fund source change from UGF to Federal Pittman-Robertson funds for the Access Defense program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	209.9									
		1004 Gen Fund (UGF)	-209.9									
FY2017 Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division has undertaken a review of all remaining positions that are not charged to federal funds. In consultation with our federal funding agency, these positions will be shifted to federal Pittman-Robertson funds (75%) and matched by either Fish and Game funds or general funds (25%).												
		1002 Fed Rcpts (Fed)	641.8									
		1004 Gen Fund (UGF)	-641.8									
FY2017 Reduction in General Fund Authority for Various Projects	Dec	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
The division leverages general fund as match for federal grants when fish and game receipts are not applicable. This reduction in general fund will lessen the division's flexibility to apply for these funding opportunities. The reduction will be implemented across the division and focus on our lowest priority projects. It will include programs such as wildlife management, wildlife research, and habitat management.												
		1004 Gen Fund (UGF)	-358.2									
FY2017 Reduction in General Fund Authority for Various Projects	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
		1004 Gen Fund (UGF)	-300.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY2018 Replace General Fund Match with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1003 G/F Match (UGF)		-320.6										
1024 Fish/Game (Other)		320.6										
FY2018 Replace Unrestricted General Funds with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1004 Gen Fund (UGF)		-1,827.4										
1024 Fish/Game (Other)		1,827.4										
FY2018 Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1002 Fed Rcpts (Fed)		-150.0										
FY2019 Replace Unrestricted General Fund with Fish and Game Funds	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 Total *		9,712.3	3,288.8	239.9	4,290.4	1,112.5	0.0	0.0	780.7	3	-1	-2
Wildlife Conservation Restoration Program												
FY2006 Reduce Fish & Game fund authority and 2 PCNs to meet FY06 revenues	Dec	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Reduce Fish & Game Fund spending authority and delete one seasonal and one non-permanent position. Staff capacity is reduced as the following positions have been vacant and funding through the Fish & Game Fund is not sufficient to budget for them for FY06.												
11-2279 Project Assistant, Anchorage, range 16, PPT												
11-B879 F&W Technician II, Juneau, range 9, NonPerm												
1024 Fish/Game (Other)		-91.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Restoration Program (continued)												
FY2008 Eliminate unrealizable Fish and Game Fund within Wildlife Conservation Restoration Program component	Dec	-374.8	-214.8	-30.0	-80.0	-50.0	0.0	0.0	0.0	0	0	0
Spending authority in this component from the Fish and Game Fund is in excess of a useable amount. No expenditures from this funding source were made during FY06 in this component. The only funding source used as the required match for federal State Wildlife Grants (SWG) funds in FY06 was General Funds. General Funds will be used for the required match during FY07 and planned for FY08. Line item reductions are made to balance the component and do not reflect a reduction of staffing levels.												
1024 Fish/Game (Other)		-374.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.0										
* Allocation Total *		-583.0	-423.0	-30.0	-80.0	-50.0	0.0	0.0	0.0	0	-1	-1
Wildlife Conservation Special Projects												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2007 Increase federal funds for Satellite Tracking of Bowhead Whales	Inc	300.0	89.6	24.0	82.1	104.3	0.0	0.0	0.0	1	0	0
Grant funding has been obtained from the Minerals Management Service, U.S. Department of Interior, for a study titled Satellite Tracking of Bowhead Whales. Current information indicates the western Arctic stock of bowhead whales winter in the Bering Sea and migrate through the Chukchi and Beaufort seas in spring to feed in eastern Beafort before returning to the Bering Sea in late fall. It is not known where in the Bering Sea bowheads winter, if they feed in wintering areas, and if they segregate by sex and/or age during winter.												
This study will work with Alaska Native subsistence whalers to cooperatively deploy 25 satellite tracking tags per year for the next four years on bowhead whales. Satellite telemetry will allow individual whales to be tracked year-round providing information regarding distribution, movements and migration, and important feeding, summering, and wintering areas.												
This increment addresses our strategy of collecting scientifically sound information on wildlife populations in Alaska. This effort will significantly increase the department's knowledge about bowhead whales and their movement patterns.												
A Wildlife Biologist II position is requested along with funding for satellite transmitters.												
1002 Fed Rcpts (Fed)		300.0										
FY2008 Change Fund Source for WC Special Projects by reducing SDPR and adding CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A technical update to this component is needed to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The Division has not budgeted for revenue in this category in FY06, but incurred \$145.2 of expenditures for positions paid from CIP appropriations. For the next two fiscal years, staff within the division will be paid in part with CIP appropriations for game management and from several CIP RSAs.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
FY2008 Change Fund Source for WC Special Projects by reducing SDPR and adding CIP Receipts (continued)												
The division expects less revenue from the funding source, Statutory Designated Program Receipts (SDPR) in FY08. A reduction will more accurately depict the expected amount of revenue from agreements with non-governmental organizations.												
	1061 CIP Rcpts (Other)	175.0										
	1108 Stat Desig (Other)	-175.0										
FY2008 AMD:	Prince William Sound Harlequin Duck Studies	Inc	100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0
Harlequin duck populations in Prince William Sound (PWS) have not recovered from the effects of the 1989 Exxon Valdez Oil Spill. Two studies are planned for FY08.												
1) Harlequin Duck Population Dynamics in PWS - The division will continue this study by conducting winter boat surveys to test harlequin duck populations by comparing oiled and unoled treatments in four areas of PWS.												
2) Assessing Potential Oil Exposure to Harlequin Duck Populations in PWS. Passive sampling devices will act as surrogates for plumage oiling and potential ingestion of contaminated prey and serve as indicators of oil exposure to harlequin ducks. Sampling will occur in late-winter/early spring before birds migrate to breeding areas.												
	1018 EVOS Civil (Other)	100.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-362.9	-362.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	1002 Fed Rcpts (Fed)	-256.8										
	1007 I/A Rcpts (Other)	-85.6										
	1108 Stat Desig (Other)	-20.5										
FY2009 Change Funding Source from Federal Funds to CIP Receipts to Cover Personnel Charging to Capital Projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
This is a technical update to recognize the ongoing need to budget for personal services spending from CIP Receipts in the Special Projects component. For the next two fiscal years, staff within the division will be paid in part with CIP appropriations for Game Management and from several CIP RSAs from DOT. The division expects a reduction of federal spending authority in FY09 will not adversely affect its ability to receive and expend new and recurring federal grants and contracts.												
	1002 Fed Rcpts (Fed)	-100.0										
	1061 CIP Rcpts (Other)	100.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Federal Receipts: Federal funding in the Special Projects component is primarily associated with marine mammal research on stellar sea lions, harbor seals, and ice seals. Funding from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA) for this work was formally part of earmarks by Senator Stevens. Funding levels from Congress for these programs are tenuous and expected to decrease.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
	1002 Fed Rcpts (Fed)	-91.6										
	1004 Gen Fund (UGF)	134.4										
	1007 I/A Rcpts (Other)	-42.8										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GInDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
FY2009 Replace Federal Receipts for Aquatic Pinniped Research on Seals and Stellar Sea Lions 1004 Gen Fund (UGF)	IncOTI	1,180.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180.0	0	0	0
FY2009 Remove Federal Receipts for Aquatic Pinniped Research on Seals and Stellar Sea Lions 1002 Fed Rcpts (Fed)	Dec	-1,180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,180.0	0	0	0
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU Federal Receipts: Federal funding in the Special Projects component is primarily associated with marine mammal research on stellar sea lions, harbor seals, and ice seals. Funding from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA) for this work was formally part of earmarks by Senator Stevens. Funding levels from Congress for these programs are tenuous and expected to decrease. Federal grant awards were previously approved, so there is no opportunity to request additional funding to cover the SU pay raises.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.5										
1004 Gen Fund (UGF)		24.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt Federal Receipts: Federal funding in the Special Projects component is primarily associated with marine mammal research on stellar sea lions, harbor seals, and ice seals. Funding from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA) for this work was formally part of earmarks by Senator Stevens. Funding levels from Congress for these programs are tenuous and expected to decrease. Federal grant awards were previously approved, so there is no opportunity to request additional funding to cover the SU pay raises.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		1.4										
FY2010 Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS A technical update to this component is needed to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The Wildlife-Human Interactions project proposed as a CIP for FY10 will require staffing and those personal service expenditures will be tracked in the operating budget. The division is also expecting an increase to EVOS funding during FY10 for Harlequin Duck research. The division expects less revenue from Interagency Receipts in FY10. Reducing federal fund authority in this component to make this transaction a net-zero should not adversely affect the ability to adapt to new funding opportunities and federal grants for Wildlife work.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-85.0										
1007 I/A Rcpts (Other)		-60.0										
1018 EVOS Civil (Other)		50.0										
1061 CIP Rcpts (Other)		95.0										
FY2010 AMD: Fund change for National Fish and Wildlife Foundation projects The division will receive funding through the National Fish and Wildlife Foundation (NFWF) to support two new research projects: 1) Dall Sheep Ecology Within Northern Alaska, and 2) Reduce Conflicts Between Grizzly Bears	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
FY2010 AMD: Fund change for National Fish and Wildlife Foundation projects (continued) and Old Development Within Northern Alaska. The projects will commence in the spring of 2009. Additional SDPR receipt authority is needed to accommodate projected spending.													
The division is submitting a net-zero funding adjustment by reducing Interagency Receipts.													
		1007 I/A Rcpts (Other)	-50.0										
		1108 Stat Desig (Other)	50.0										
		FY2010 Partial Restoration of One-Time Item for Pinniped Research related to the Endangered Species Act	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0	0	0
The Legislature appropriated \$1,180.0 general funds in FY09 for Pinniped Research (Stellar sea lion, harbor seal, ice seals) after the National Marine Fisheries Service announced a 44% federal reduction for division research. The Legislature made it a one-time item. This research has developed the most important baseline datasets on Alaska marine mammals. Specifically, results of the ADF&G program have provided critical information required to better understand how commercial fisheries, predation, oil and gas activities, and environmental variability (i.e., regime shifts and climate change) may influence marine mammal populations, including those listed under the Endangered Species Act (ESA); e.g., Steller sea lions and bowhead whales.													
CIP authorizatn requested.													
		1061 CIP Rcpts (Other)	930.0										
		FY2010 Utilize federal receipts for Pinniped Research (Stellar sea lion,harbor seal, ice seals)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The ADF&G marine mammal program has conducted research for ~50 years, from which some of the most important baseline datasets on Alaska marine mammals have been established. Specifically, results of the ADF&G program have provided critical information required to better understand how commercial fisheries, predation, oil and gas activities, and environmental variability (i.e., regime shifts and climate change) may influence marine mammal populations, including those listed under the Endangered Species Act (ESA); e.g., Steller sea lions and bowhead whales.													
		1002 Fed Rcpts (Fed)	930.0										
		1061 CIP Rcpts (Other)	-930.0										
		FY2011 Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A technical update to this component is needed to reconcile funding sources for FY11 for restricted revenue categories. The division projects less receipts available from CIP Receipts and EVOS. This reverses a trend from the past two years where these sources where increased. Funding from the EVOS Trustee Council for Harlequin Duck research in FY11 was not funded as of November 2009. The division has used CIP appropriations from FY07-10 to support wildlife survey work, the appropriations will be mostly expended by the end of FY10.													
Federal receipts need to be increased due to the award of a five-year grant from the Minerals Management Service for Walrus Studies in the Chukchi Sea. This project will involve the deployment of satellite tags on walrus to study their movement. Funding through the Pittman-Robertson Wildlife Restoration program is budgeted in this component to support the indirect expenditures by the Division of Wildlife Conservation. Significant increases of available federal funds from this source requires the budgeting of indirect receipts.													

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Numbers and Language

Agency: Department of Fish and Game

Wildlife Conservation (continued)

Wildlife Conservation Special Projects (continued)

FY2011 Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Additional Fish & Game Funds will be spent to serve as match for federal Pittman-Robertson funding spent in this component.

1002 Fed Rcpts (Fed)	425.0										
1018 EVOS Civil (Other)	-150.0										
1024 Fish/Game (Other)	50.0										
1061 CIP Rcpts (Other)	-275.0										
1108 Stat Desig (Other)	-50.0										

FY2011 Inter-Agency Receipts from Commercial Fisheries for Steller Sea Lion Studies	Inc	500.0	165.0	15.0	270.0	50.0	0.0	0.0	0.0	0	0	0
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The division studies the Steller sea lion focusing on the lack of recovery of its population in Alaskan waters. The division will initiate multi-year research to assess the alternative hypothesis for the lack of recovery retrospective analysis of diet, contaminants and disease assessment and their impacts on the future survival and reproductive rate of Steller sea lions in four regions of Alaska. Funding from the Division of Commercial Fisheries will be received via RSA.

Expected outcomes of this research includes:

- a) Model estimation of diet composition of over 700 sea lions from four regions.
- b) Determination of persistent organochlorine contamination in 150 sea lions.
- c) Determination of heavy metal contamination in hair from 200 sea lions.

Benefits of this research includes:

- a) Outline important prey species for Steller sea lions in different seasons and across different regions of Alaska to enable more informed fisheries management policy.
- b) Identify alternate hypothesis (contaminant exposure, disease, trauma, etc) that could be contributing to age specific survival rates and ultimately lack of recovery of Steller sea lions in Alaska.

1007 I/A Rcpts (Other)	500.0											
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1.2											
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to GF.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

1004 Gen Fund (UGF)	21.7											
1007 I/A Rcpts (Other)	-21.7											
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2011 Noncovered Employees Year 1 increase : \$3.0

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Transaction Detail - Governor Structure
06-19GIncdccF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
		1002 Fed Rcpts (Fed)	1.0									
		1004 Gen Fund (UGF)	2.0									
FY2012 Change Fund Sources to Federal Receipts to Support	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wood Bison Reintroduction Project												
A technical update to this component is needed to reconcile funding source needs in FY12 for restricted revenue categories.												
Federal receipts authorization needs to be increased due to the planned award of a new grant from the U.S. Fish & Wildlife Service, State Wildlife Grants program. The division has been actively planning the reintroduction of wood bison into Alaska since 2007. The first placement of bison into the wild is planned during FY12. Federal State Wildlife Grant (SWG) funds will be awarded and matched by funding from a grant from the Wildlife Conservation Society (WCS).												
The division projects less revenue from CIP receipts and SDPR receipts in FY12 so those two funding sources can be reduced to offset the federal authorization increase.												
		1002 Fed Rcpts (Fed)	150.0									
		1061 CIP Rcpts (Other)	-50.0									
		1108 Stat Desig (Other)	-100.0									
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to General Funds.												
Interagency Receipts (I/A) authority: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
		1004 Gen Fund (UGF)	40.4									
		1007 I/A Rcpts (Other)	-40.4									
FY2013 Intensive Management Projects and Projected Federal	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Receipts												
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.												
		1002 Fed Rcpts (Fed)	100.0									
		1061 CIP Rcpts (Other)	100.0									
FY2013 Reduce Receipt Authority	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Inter-agency receipts will decrease in FY2013 due to an adjusted accounting method for internal Fish and Game shared positions.												
		1007 I/A Rcpts (Other)	-200.0									

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
FY2013 Habitat Enhancement Work in the Southcentral Region 1004 Gen Fund (UGF)	IncOTI	245.0 245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
FY2015 Replace Unavailable Receipt Authority to Support Existing Programs 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. 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.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-50.0										
1061 CIP Rcpts (Other)		50.0										
FY2015 Replace Unavailable Receipt Authority to Support Existing Programs A technical update to funding sources in this component is required. The division projects less restricted revenue from statutory designated program receipts for FY2015. This includes agreements for division work from non-governmental organizations. 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.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		-100.0										
FY2015 Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137) The following vacant positions are being deleted: Non-permanent Fish and Wildlife Technician III (11-N10000), range 11, located in Anchorage Non-permanent Fish and Wildlife Technician III (11-N13137), range 11, located in Anchorage	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-54.5										
FY2018 Replace Unrestricted General Funds with Fish and Game Funds 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.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-552.0										
1024 Fish/Game (Other)		552.0										
FY2018 Eliminate a Reimbursable Services Agreement 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.	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-159.0										

**2018 Legislature - Operating Budget
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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
* Allocation Total *		1,503.4	-315.8	47.8	1,362.1	164.3	0.0	0.0	245.0	1	0	-2	
Unallocated Reduction													
FY2015 Unallocated Reduction - Reduce expenditure levels		Dec	-220.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0	
1004 Gen Fund (UGF)			-220.0										
* Allocation Total *			-220.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0	
Hunter Education Public Shooting Ranges													
FY2006 Increment to support Shooting Ranges		Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0	
1007 I/A Rcpts (Other)			150.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			1.1										
FY2007 Increased facilities usage, operational expenses, and personal services for Fairbanks and Juneau ranges		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			250.0										
1024 Fish/Game (Other)			-250.0										
FY2007 CC: Reverse 1/2 of fund source change for facilities usage, operational expenses, and personal services for ranges		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			-125.0										
1024 Fish/Game (Other)			125.0										
FY2008 Delete Interagency Receipts for Shooting Ranges due to unrealizable receipts		Dec	-150.0	0.0	0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
<p>During the 2005 legislative session, the House Finance Committee added \$150.0 of Interagency (I/A) receipt authority to Wildlife Conservation Hunter Education with the intent that it would increase the spending capacity of the Shooting Ranges. I/A Receipts are those funds received from other State agencies for requested services. Other State agencies have not and are not expected to request services from the Shooting Ranges. Any additional receipts from patrons affiliated with municipal agencies or non-profits will be receipted at the range facilities using the Fish and Game Fund. The I/A spending authority is unrealizable.</p>													
1007 I/A Rcpts (Other)			-150.0										
FY2008 PERS adjustment of unrealizable receipts		Dec	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game (Other)			-33.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<p>The Department will be funding the Shooting Ranges component with Fish & Game Funds entirely for FY09. A shift from the General Fund is required to achieve this goal.</p>													
1004 Gen Fund (UGF)			-5.3										
1024 Fish/Game (Other)			5.3										
FY2009 Exchange GF in Shooting Range allocation with F&G funds in Wildlife Conservation (linked transactions)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			-125.6										
1024 Fish/Game (Other)			125.6										
FY2009 Delete funding for Shooting Ranges		Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
FY2009 Delete funding for Shooting Ranges (continued)												
1024 Fish/Game (Other)		-75.0										
FY2010 Reduce funding to Public Shooting Ranges	Dec	-114.1	0.0	0.0	-114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-114.1										
FY2010 Restore funding (cut in subcommittee) for Public Shooting Ranges	Inc	114.1	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		114.1										
FY2011 AMD: Correct Fish and Game Fund Revenue Accounting for Shooting Range Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A technical correction is needed in the Hunter Education Public Shooting Range component for Fish and Game Fund revenue accounting. The authorization from the Fish and Game Fund is related to receipt and expenditure of fees collected from patrons of the three department managed shooting ranges. The authorization is currently shown as dedicated Fish and Game Fund (code 1024); it should be shown as non-dedicated Fish and Game Fund (code 1194).												
1024 Fish/Game (Other)		-284.8										
1194 F&G NonDed (DGF)		284.8										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F&G NonDed Funding: Appropriate all GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
1005 GF/Prgm (DGF)		284.8										
1194 F&G NonDed (DGF)		-284.8										
FY2014 Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts from patrons of the shooting ranges should be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). The Department received a federal audit finding regarding this program income that can only be addressed by depositing range income directly into the Fish and Game Fund. A corresponding language section will deposit range revenue for both FY2013 and FY2014 into the Fish and Game Fund.												
1005 GF/Prgm (DGF)		-303.9										
1024 Fish/Game (Other)		303.9										
* Allocation Total *		-107.8	-107.8	0.0	-135.0	-15.0	0.0	0.0	150.0	0	0	0
** Appropriation Total **		10,304.9	2,442.2	257.7	5,437.5	1,211.8	0.0	0.0	955.7	4	-2	-5

Statewide Support Services

Commissioner's Office

FY2006 Increase Interagency receipt authority to Commissioner's office to capture indirect funds	Inc	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's office (CO) is implementing a 1 percent indirect rate and the interagency receipt authority is necessary to capture those funds, primarily federal, from other divisions. The CO I/A increase is related to another change record in the Commissioner's office transferring federal authorization back to the Commercial Fisheries division.												

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Commissioner's Office (continued)												
FY2006 Increase Interagency receipt authority to Commissioner's office to capture indirect funds (continued)												
1007 I/A Rcpts (Other)		223.3										
FY2006 Add new support staff (PCN 11-#001) for Science and Policy of Oceans	Inc	100.0	80.0	5.0	10.0	5.0	0.0	0.0	0.0	1	0	0
A new senior level staff person is needed to support the Alaska Oceans Policy Council being created by Administrative Order. This position will coordinate ocean research and science programs that fall under Fish and Game, NOAA, CEQ, Oceans Commission, Natural Resources and Environmental Conservation.												
1004 Gen Fund (UGF)		100.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.4										
1061 CIP Rcpts (Other)		2.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2007 Replace general funds with interagency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-510.0										
1007 I/A Rcpts (Other)		510.0										
FY2007 Reverse subcommittee Replacement of general funds with interagency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Part of the "Chairman's fix." The cut would have been passed on to divisions												
1004 Gen Fund (UGF)		510.0										
1007 I/A Rcpts (Other)		-510.0										
FY2007 CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2008 AMD: Eliminate Ocean Policy Position	Dec	-85.0	-116.6	10.0	11.6	10.0	0.0	0.0	0.0	-1	0	0
A staff person was previously needed to support the Alaska Oceans Policy Council which was created in fiscal year 2006 by Administrative Order 223. The position was intended to coordinate the administration's response to changes in federal ocean policy. However, the workload to address significant national ocean policy initiatives never materialized so the duties do not warrant a full time position. The duties will be reassigned to other staff as needed. Line items are also adjusted to accommodate the reduction of position and the required vacancy factor.												
1004 Gen Fund (UGF)		-85.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1007 I/A Rcpts (Other)		-64.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
1004 Gen Fund (UGF)		7.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Commissioner's Office (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU (continued)												
1007 I/A Rcpts (Other)		-7.2										
FY2009 AMD: Fund change of unrealizable 1% indirect to general funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Due to large federal program reductions in the Commercial Fisheries RDU, the related 1 percent indirect receipts budgeted in the Commissioner's office is unrealizable. The indirect receipts are part of the federally approved indirect cost allocation plan for the department and budgetarily the indirect receipts are shown as I/A receipts instead of federal receipts in the Commissioner's office. Since program and administrative work will continue in FY09, the fund source is changed to general funds.												
1004 Gen Fund (UGF)		38.2										
1007 I/A Rcpts (Other)		-38.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustments: Exempt												
Interagency receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
CIP Receipts: The office receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available. An increase in CIP authority will not translate into additional money and general funds are requested.												
Statutory Designated Program Receipts: The office receives funding from a few non-state and non-federal agencies. In FY08, the contracts have already been awarded and the office's budget is pretty fixed. An increase in SDPR authority will not translate into additional money and general funds are requested.												
1004 Gen Fund (UGF)		34.6										
1007 I/A Rcpts (Other)		-31.1										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-1.5										
FY2009 Ch. 51, SLA 2008 (SB 214) Hunting by Military, Coast Gd., Dependents	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		59.8										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
The Commissioner's office is seeking general fund in lieu of interagency (I/A) receipts. I/A receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		-7.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued) Commissioner's Office (continued)												
FY2011 Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control	Inc	180.0	146.0	9.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department's efforts on abundance-based management, active management, intensive management and predator control, particularly with respect to wildlife are overseen by the Assistant Commissioner. This position is also responsible for coordination with the Departments of Commerce, Community and Economic Development and Natural Resources on big game guiding and commercial services and other related issues, as appropriate. The increase in Inter-agency receipts from Wildlife Conservation funds the position and activities.</p>												
1007 I/A Rcpts (Other)		180.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
1004 Gen Fund (UGF)		18.0										
1036 Cm Fish Ln (DGF)		-18.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed from Inter-agency receipts to GF.												
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		-3.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$16.1												
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.4										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following other fund sources do not have revenues to support the pay increase so the fund source needs to be changed to GF: 8.3 I/A receipts, .2 CIP receipts, and .4 SDPR.												
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.1										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.2										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to General Funds.												

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA) and the 1%

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Statewide Support Services (continued)												
Commissioner's Office (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
indirect the Commissioner's Office receives. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. In addition, the 1% indirect is a set amount and is part of the indirect cost allocation plan that is approved by the federal cognizant agency. The empty I/A authorization results in the Commissioner's Office absorbing the increased administrative costs which translates to a reduction of programmatic funds.												
Statutory Designated Program Receipts (SDPR): These receipts are related to fixed revenue received from the Pacific Fisheries Management Council (PFMC). Increasing SDPR receipt authority is in essence, empty authorization as PFMC receipts are the same amount each fiscal year. The empty authorization results in the Commissioner's Office absorbing the increased administrative costs related to the personal service charges.												
Capital Improvement Project (CIP) Receipts: The Commissioner's Office receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money. The CIP funding is used to partially supplement a couple positions. The empty authorization results in the Commissioner's Office absorbing the increased administrative costs related to the personal service charges.												
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		-21.3										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-0.7										
FY2016 Target Reduction	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund (UGF)		-1,310.0										
FY2016 AMD: FY2016 Target Reduction	Unalloc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0
Reverse unallocated reduction, included in department-wide reduction.												
1004 Gen Fund (UGF)		1,310.0										
FY2016 Delete Communications Coordinator position (11-1819)	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY2016 Reduce UGF in the Commissioner's Office	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY2017 Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Savings due to deletion of PCN 11-1787, full time Assistant Commissioner, range 27, located in Juneau.												
1018 EVOS Civil (Other)		-54.5										
1061 CIP Rcpts (Other)		-58.2										
1108 Stat Desig (Other)		-27.9										
FY2017 Replace UGF with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1007 I/A Rcpts (Other)		600.0										
FY2018 Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Commissioner's Office (continued)												
FY2018 Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office (continued) 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.												
1007 I/A Rcpts (Other)		-100.0										
FY2018 H DFG 11 - Delete UGF from the Commissioner's Office to increase Fisheries Management projects	Dec	-172.8	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF in Fisheries Management has decreased by 26.1% since FY15. The decreased funding has had a significant impact on the department's ability to manage its commercial fisheries, which also decreases opportunities for sport fishing, personal use, and subsistence. This proposal removes UGF from the Commissioner's Office and divisions will be charged to support the services provided by the Commissioner's Office. The decremented funding will be used to fund projects in Commercial Fisheries.												
1004 Gen Fund (UGF)		-172.8										
FY2019 Reduction to Align with Spend Plan Reduction to align with spend plan and to reduce unrealizable funding.	Dec	-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.8										
* Allocation Total *		-91.2	20.2	-106.5	46.6	-31.9	0.0	0.0	-19.6	-2	0	0
Administrative Services												
FY2006 Increase interagency receipts to handle department centralization of IT network staff	Inc	1,100.0	900.0	10.0	180.0	10.0	0.0	0.0	0.0	0	0	0
Information technology network staff were consolidated in Division of Administrative Services (DAS) in July 2004. The positions were transferred to DAS from three divisions in the FY05 management plan, but the funding could not be transferred. The positions were funded through unbudgeted RSAs in FY05 and this change record adds the interagency receipt authority in DAS to bring the costs on budget.												
1007 I/A Rcpts (Other)		1,100.0										
FY2006 Human Resources consolidation increased costs	Inc	224.1	0.0	0.0	224.1	0.0	0.0	0.0	0.0	0	0	0
Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resources services. This increment covers this department's share of the increased costs and change in rate allocation methodology.												
1004 Gen Fund (UGF)		224.1										
FY2006 Ch. 59, SLA 2005 (HB 26) Short-Term Com Fishing Crewmember License	FisNot	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		11.3										
1024 Fish/Game (Other)		0.5										
1108 Stat Desig (Other)		0.3										
FY2007 CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Administrative Services (continued)												
FY2007 CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.5										
FY2008 Increase I/A authority for Information Technology RSAs and Pacific Coastal Salmon Recovery Fund indirect expenses	Inc	400.0	100.0	35.0	215.0	20.0	30.0	0.0	0.0	0	0	0
Administrative Services has two unbudgeted RSAs for \$300.0 of Information Technology (IT) Services and the Division wants to bring these RSAs on budget. These IT costs are normal recurring costs for IT staffing and various supply and contractual costs. The IT RSAs are a result of the departmental IT integration. In addition, the Division needs an additional \$100.0 of I/A authority to receive and expend additional indirect collected on the Pacific Coastal Salmon Recovery Fund projects. The collected indirect receipts fund various administrative positions within the division.												
1007 I/A Rcpts (Other)		400.0										
FY2008 Increase program receipts for reimbursement of licensing vendor information	Inc	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
Administrative Services inputs and processes all fishing and hunting licenses for the department. The Division sells the license information to various organizations and individuals. The price and staff workload generating the data varies depending on the type of data, but currently there is \$11.9 of GF/PR authority to receive funds for reimbursement of costs related to providing this licensing data. The division is collecting approximately 6.0 GF/PR more than is authorized to expend. This increment allows the division to receive additional revenue to be used to cover costs in generating the data.												
1005 GF/Prgm (DGF)		6.0										
FY2008 AMD: Internal efficiencies	Dec	-149.0	-122.9	-10.0	0.0	-16.1	0.0	0.0	0.0	-1	0	-2
Most of the positions and services within Division of Administrative Services (DAS) are funded with a mixture of general and other funds due in part to the department's indirect cost allocation plan. A general fund reduction would be taken in various line items, sectional units and locations. There would be no major impact to the public or other state organizations, although some minor impacts would be felt due to some services being slower and some commodities not being replaced as quickly.												
Two non-perm accounting positions will be eliminated. Due to the seasonality of work, the workload would be absorbed by other permanent staff in those locations. Other administrative positions in Fairbanks, Douglas and Juneau would have their hours reduced. One full-time Analyst Programmer would be deleted due to reduced workload on the TEARS timesheet system and one full-time Accounting Clerk I would have more of their costs shifted from general fund to Inter-agency receipts.												
Travel costs related to CIP projects would be shifted from general fund to the CIP project incurring the travel.												
1004 Gen Fund (UGF)		-149.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-536.9	-536.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-108.3										
1007 I/A Rcpts (Other)		-428.6										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-1.7										

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Statewide Support Services (continued)												
Administrative Services (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:												
1. Information Technology personnel and services within Administrative Services.												
2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.												
3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.												
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.												
Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
1002 Fed Rcpts (Fed)		-31.4										
1004 Gen Fund (UGF)		160.3										
1007 I/A Rcpts (Other)		-128.9										
FY2009 AMD: Fund change of unrealizable 6.5% indirect to general funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to large federal program reductions in the Commercial Fisheries RDU, the related 6.5 percent indirect receipts budgeted in Administrative Services is unrealizable. The indirect receipts are part of the federally approved indirect cost allocation plan for the department. Since program and administrative work will continue in FY09, the fund source is changed to general funds.												
1002 Fed Rcpts (Fed)		-248.5										
1004 Gen Fund (UGF)		248.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:												
1. Information Technology personnel and services within Administrative Services.												
2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.												
3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.												
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.												
Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each												

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Statewide Support Services (continued)												
Administrative Services (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
		1002 Fed Rcpts (Fed)	-32.1									
		1004 Gen Fund (UGF)	114.5									
		1007 I/A Rcpts (Other)	-77.4									
		1018 EVOS Civil (Other)	-5.0									
		FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustments: Exempt												
Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:												
1. Information Technology personnel and services within Administrative Services.												
2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.												
3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.												
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.												
Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
		1002 Fed Rcpts (Fed)	-5.1									
		1004 Gen Fund (UGF)	16.3									
		1007 I/A Rcpts (Other)	-11.2									
		FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
The Division of Administrative Services (DAS) is seeking general fund in lieu of some soft revenue sources due to unrealizable receipts of those fund sources.												
The federal authorization covers the 6.5 percent indirect monies assessed on divisional federal projects, primarily Commercial Fisheries. Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Interagency receipts are received from other divisions to cover:												
1. Information Technology personnel and services within Administrative Services.												
2. Fishing and hunting licensing data-entry and accounting costs funded by Sport Fisheries and Wildlife Conservation.												
3. Indirect receipts on federal and fish and game funded projects within the Divisions of Wildlife Conservation and Sport Fish. These RSAs are required under AS 16.05.110(b).												

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Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
Administrative Services (continued)												
FY2011 Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect (continued)												
is needed within DAS to fully collect indirect revenue from department projects. In addition, DAS needs additional I/A receipt authority for collection of indirect funds on Pacific Coastal Salmon Recovery Fund (PCSRF) projects.												
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		420.0										
FY2011 Inter-agency Receipts to Support the Workforce Development Program	Inc	130.0	94.0	5.0	26.0	5.0	0.0	0.0	0.0	0	0	0
The department's Workforce Development program is now established in the Division of Administrative Services and supported by a Reimbursable Services Agreement (RSA). The department's workforce development program coordinator (PCN 11-1819) works with department staff and the Division of Personnel and Labor Relations to coordinate departmental programs to improve employee recruitment and retention, including training and professional development. The program has been in place for a year and was handled by an unbudgeted RSA in FY10.												
1007 I/A Rcpts (Other)		130.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
1004 Gen Fund (UGF)		45.5										
1036 Cm Fish Ln (DGF)		-45.5										
FY2011 AMD: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A technical correction is needed in the Division of Administrative Services (DAS) for Fish and Game Fund revenue accounting. The DAS Fish and Game Fund authorization is related to collection and accounting of the commercial crew member licenses. The authorization is currently shown as dedicated Fish and Game Fund (code 1024), but it should be shown as non-dedicated Fish and Game Fund (code 1194).												
1024 Fish/Game (Other)		-124.0										
1194 F&G NonDed (DGF)		124.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F&G NonDed Funding: Appropriate all GF/PR directly instead of running the GF/PR through the F&G Fund and appropriating the funding as Non-Dedicated F&G Funds.												
1005 GF/Prgm (DGF)		124.0										
1194 F&G NonDed (DGF)		-124.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.												
I/A Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Administrative Services (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011												
GGU Year 1 Salary and Health Insurance Increase (continued)												
EVOSS: These receipts are related to fixed indirect receipts received on Exxon Valdez Oil Spill projects. Increasing EVOSS receipt authority is in essence, empty authorization as EVOSS projects are decreasing and EVOSS funding is used to partially supplement several administrative positions. The empty authorization results in Administrative Services absorbing the increased administrative costs related to the labor contract changes.												
CIP: These receipts are related to personal service charges against capital projects. Increasing CIP receipt authority is in essence, empty authorization as CIP project funding is fixed and CIP funding is used to partially supplement a couple administrative positions. The empty authorization results in Administrative Services absorbing the increased administrative costs related to the labor contract changes.												
		95.1										
1004 Gen Fund (UGF)		-87.8										
1007 I/A Rcpts (Other)		-1.9										
1018 EVOS Civil (Other)		-5.4										
1061 CIP Rcpts (Other)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 1 Salary and Health Insurance Increase												
The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.												
I/A Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
EVOSS: These receipts are related to fixed indirect receipts received on Exxon Valdez Oil Spill projects. Increasing EVOSS receipt authority is in essence, empty authorization as EVOSS projects are decreasing and EVOSS funding is used to partially supplement several administrative positions. The empty authorization results in Administrative Services absorbing the increased administrative costs related to the labor contract changes.												
		56.0										
1004 Gen Fund (UGF)		-51.9										
1007 I/A Rcpts (Other)		-4.1										
1018 EVOS Civil (Other)												
FY2011 OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-24.3										
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		0.5										
1018 EVOS Civil (Other)		1.5										
1061 CIP Rcpts (Other)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase												
: \$6.0												
		1.4										
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.5										
1018 EVOS Civil (Other)												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Administrative Services (continued)												
FY2014 Department of Administration Core Services Rates	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
1004 Gen Fund (UGF)		87.6										
FY2015 Ch. 68, SLA 2014 (HB 143) COMMERCIAL FISHING CREWMEMBER LICENSES	FisNot	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Reflects changes made in the House Finance Committee.												
1005 GF/Prgm (DGF)		1.4										
FY2016 AMD: Reduce Core and Support Services	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This decrement is part of FY2016 general fund reduction. This reduction will be realized through reduced core and support services.												
1004 Gen Fund (UGF)		-100.0										
FY2016 Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
FY2016 Reduce funding for Administrative and IT Support	Dec	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
1004 Gen Fund (UGF)		-150.3										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
FY2017 Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. A review of the three larger divisions will continue into FY2017. Savings due to deletion of PCN 11-0235, full time Administrative Officer II, range 19, located in Anchorage; and PCN 11-0287, full time Accounting Clerk, range 10, located in Juneau.												
1004 Gen Fund (UGF)		-142.2										
FY2017 Replace UGF with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1007 I/A Rcpts (Other)		500.0										
FY2018 Reduce Uncollectible Receipt Authority	Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
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.												
1002 Fed Rcpts (Fed)		-191.3										
1007 I/A Rcpts (Other)		-900.0										
1061 CIP Rcpts (Other)		-150.0										
FY2018 Savings from Shared Services of Alaska Implementation	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												

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	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Statewide Support Services (continued)												
Administrative Services (continued)												
FY2018 Savings from Shared Services of Alaska Implementation (continued)												
<p>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.</p> <p>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.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>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.</p>												
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										
FY2018 H DFG 12 - Decrement UGF in Admin Services to fund Fisheries Management Projects	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>UGF in Fisheries Management has decreased by 26.1% since FY15. The decreased funding has had a significant impact on the department's ability to manage its commercial fisheries, which also decreases opportunity for sport fishing, personal use, and subsistence. This proposal removes UGF from Admin Services and divisions will be charged to support the services provided by Admin Services. The decremented funding will be used to fund projects in Fisheries Management.</p>												
1004 Gen Fund (UGF)		-182.6										
FY2019 Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
<p>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.</p> <p>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.</p> <p>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.</p> <p>The following positions are transferred to the Office of Information Technology organization:</p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Administrative Services (continued)												
FY2019 Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment (continued)												
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												
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 Total *		286.0	69.4	-12.3	929.3	-285.1	35.0	0.0	-450.3	-20	0	-2
Fish and Game Boards and Advisory Committees												
FY2007 Increase state funds to meet Advisory Committee system statutory meeting requirements												
Inc												
		118.0	0.0	98.0	18.0	2.0	0.0	0.0	0.0	0	0	0
This additional funding will improve the regulatory process and will allow the Fish and Game Boards and Advisory Committees to achieve its mission. It will serve to maximize public participation in developing and evaluating regulations for the use of fish and wildlife resources by involving the public in the advisory committee process. This increase will benefit all advisory committees statewide. Due to budget cuts over the past five to six fiscal years, Advisory Committees (ACs) have been limited to one meeting per year. The ACs have not been able to meet their responsibilities of preparing proposals for both the Fisheries Board and Game Board arenas, let alone comment on proposals that are in both boards.												
The ability of the advisory committees to participate in the board regulatory system has suffered. New funding levels will enable the department to fully serve the general public as well as the advisory committees with their participation in the board meetings. By increasing the amount of funds available for the ACs to meet twice per year, their input into the regulatory system will be more robust and meaningful, as the regulations originally envisioned.												
1004 Gen Fund (UGF)		118.0										
FY2008 PERS adjustment of unrealizable receipts												
		Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts (Fed)			-4.4									
1007 I/A Rcpts (Other)			-11.2									
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Federal Receipts: Although the Boards Support Section received federal authority in FY07, no federal funding was received. Increasing federal receipt authority is in essence, empty authorization.												

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Statewide Support Services (continued)												
Fish and Game Boards and Advisory Committees (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU (continued)												
Interagency (I/A) Receipts: The Boards Support Section I/A receipts are derived from reimbursable services agreements (RSA) with other divisions within the department. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		-3.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
Interagency (I/A) Receipts: The Boards Support Section I/A receipts are derived from reimbursable services agreements (RSA) with other divisions within the department. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		-3.6										
FY2010 Increase SDPR for public information requests and CIP authority to cover personal services	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Boards Support Section has received CIP funds for education of predator control and intensive management. These funds will cover personal services costs to administer this project.												
The Boards Support Section receives numerous requests for information for past Board meeting materials. This will give authority to receive and expend funds to cover the cost of public information requests.												
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		6.0										
FY2010 Reduce federal authorization to align with anticipated revenues	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
Reduce excess authority based on FY10 anticipated funding receipts.												
1002 Fed Rcpts (Fed)		-210.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Com Fish Loan Funding: Replace this funding with Unrestricted General Funds in all allocations except for DCCED's Division of Investments.												
SDPR to GF/PR: Because this funding enables the agency to receive and expend funding for public information requests it does not qualify as SDPR. Per 37.05.146(b)(3), SDPR is money received by the state from a source other than the state or federal government that is restricted to a specific use by the terms of a gift, grant, bequest, or contract.												
1004 Gen Fund (UGF)		31.7										
1005 GF/Prgm (DGF)		1.0										
1036 Cm Fish Ln (DGF)		-31.7										
1108 Stat Desig (Other)		-1.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Fish and Game Boards and Advisory Committees (continued)												
FY2011 Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		84.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$4.6												
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY2012 Increase Fish & Game Advisory Committee Meetings by Two per Year	Inc	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2013 Board Member Honorarium and Meeting Costs	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
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.												
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.												
1004 Gen Fund (UGF)		191.5										
FY2015 Delete Long-Term Vacant Position College Intern (11-N07131)	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant College Intern (11-N07131), range 9, located in Juneau												
1004 Gen Fund (UGF)		-9.3										
1108 Stat Desig (Other)		-2.3										
FY2015 Unallocated Reduction - Reduce expenditure levels	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY2016 Reduce advisory committee travel and meetings	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-17.5	127.5	211.0	-73.0	-23.0	0.0	0.0	-260.0	0	1	-1

Agency-wide Unallocated Appropriation

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Statewide Support Services (continued)												
Agency-wide Unallocated Appropriation (continued)												
FY2007 Align federal receipts from legislative differences in salary adjustments with the Governor's Amended request	Unalloc	-1,577.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,577.3	0	0	0
1002 Fed Rcpts (Fed)		-1,577.3										
FY2007 Restore subcommittee reduction of potentially unrealizable federal authority	Unalloc	1,577.3	0.0	0.0	0.0	0.0	0.0	0.0	1,577.3	0	0	0
This is likely to be hollow authority, and almost \$1.4 million of the unrealizable receipts were restored in actions by Chairman Chenault. This no longer needs to be shown as a reduction intended to prompt committee discussion. If federal grants are received, this allows the dept to spent the money without going through LB&A.												
1002 Fed Rcpts (Fed)		1,577.3										
FY2014 Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14	Dec	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.5										
* Allocation Total *		-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game												
FY2006 General fund increase to meet statutory mandates	Inc	100.0	14.0	19.2	66.8	0.0	0.0	0.0	0.0	0	0	0
The Boards of Fisheries and Game need a general fund increase to ensure meeting their independent and joint statutory mandates. Increased funding will benefit all regions of the state, as both boards will resume meeting in regions and communities of the state, and will provide the boards sufficient time to take public testimony before fully deliberating and adopting regulations. Specifically, the increased funding will more adequately provide for costs associated with travel to regional areas; staff time, board meeting time, and meeting facilities. The increased funding will also assist the boards to further meet statutory requirements associated with publication of proposals, amended regulations, and public comments by Advisory Committees and individuals.												
1004 Gen Fund (UGF)		100.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY2017 Reduce Authority by Transfer of General Funds from Divisions	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
The division has historically received funds via Reimbursable Services Agreement (RSA) from divisions to support the Board of Fisheries and Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
1007 I/A Rcpts (Other)		-253.0										
FY2019 Reduction to Align with Spend Plan	Dec	-66.0	0.0	-14.0	-52.0	0.0	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 Total *		-206.0	27.0	5.2	-238.2	0.0	0.0	0.0	0.0	0	0	0
Advisory Committees												

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Advisory Committees (continued)												
FY2017 Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
Reduce interagency receipt authority to offset the transfer of general funds from the Boards of Fisheries and Game component.												
1007 I/A Rcpts (Other)		-67.0										
FY2019 Reduction to Align with Spend Plan	Dec	-27.4	0.0	-27.4	0.0	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 Total *		-94.4	0.0	-27.4	-67.0	0.0	0.0	0.0	0.0	0	0	0
Habitat												
FY2006 Fund change between I/A and CIP to correctly reflect DOT projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OHMP receives approximately \$200.0 yearly from DOT&PF for permit review and services. These funds have been budgeted as I/A receipts. They are from DOT federal capital projects and are accounted for as CIP RSAs in DNR, resulting in the fund switch to correctly reflect the accounting structure.												
1007 I/A Rcpts (Other)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY2006 Support Applied Research Projects throughout State	Inc	50.0	40.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
This request is to support applied research projects throughout the State. One example would be a 5-year field sampling program on the Power Creek hydro project, specifically looking at the Dolly Varden resident population upstream of the power plant intake. Similar fish population issues also exist on the proposed Kensington project. Field study results would be used to support a variety of small projects throughout the State, with the intent to ensure better, more informed permitting decisions. This request fits under a couple of the Governor's priorities, including: bring new mines into development, and bring back (or in this case, ensure) the economic viability of salmon and other fisheries. In addition, in an ancillary way, it could help speed up permit review - that is, if we have the ability to fund specific research, our permitting decision could be better and more timely.												
1004 Gen Fund (UGF)		50.0										
FY2006 Decrement to correctly reflect USGS pass-through grants now budgeted as an FY06 capital project	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
OHMP will no longer be using the operating budget to pass-through USGS streamgaging money. The funds will now be distributed from a newly requested capital project in FY06.												
1108 Stat Desig (Other)		-200.0										
FY2006 Delete uncollectable Federal Receipt Authorization	Dec	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OHMP does not anticipate receiving any federal funding in FY06, resulting in the elimination of this authorization.												
1002 Fed Rcpts (Fed)		-25.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		0.5										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Habitat (continued)												
FY2008 Lease Monitoring and Engineering Integrity Coordinator's Office Liaison	Inc	139.1	124.4	5.1	8.6	1.0	0.0	0.0	0.0	1	0	0
<p>DNR is establishing a new office within the Division of Oil and Gas called the Lease Monitoring and Engineering Integrity Coordinator's Office (LMEICO). As part of this new coordination effort, the Office of Habitat Management and Permitting (OHMP) has been asked to provide a staff liaison to work directly with this office. OHMP is responsible for the issuance of all necessary AS 41.14.840 and .870 permits, and also participates in the consistency review related to the exploration and development of oil and gas leases. These include pipeline rights of way, other easements, permits, material sales, and other associated leases.</p> <p>OHMP's new liaison position (PCN 10-#015) will complete all necessary permitting and project review functions associated with the new LMEICO office, coordinating with other OHMP and Department of Fish and Game staff, as appropriate. The liaison will participate in the creation of this new office, along with other members of the interdisciplinary team.</p>												
1007 I/A Rcpts (Other)		139.1										
FY2008 AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison	Dec	-139.1	-124.4	-5.1	-8.6	-1.0	0.0	0.0	0.0	-1	0	0
<p>Under the newly proposed Petroleum Systems Integrity Office (PSIO), participating agencies will appoint a liaison or point of contact for the Office, but the duties will be minimal and will not require establishment of a new position or funding.</p>												
1007 I/A Rcpts (Other)		-139.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-110.5	-110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-81.2										
1061 CIP Rcpts (Other)		-29.3										
FY2009 AMD: One-time transfer costs related to Executive Order #114 Habitat division transfer	IncOTI	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<p>Under Executive Order #114, the positions and funding of the Office of Habitat and Permitting are transferred from the Department of Natural Resources to the Department of Fish and Game. This request provides a small amount of one-time funding for additional costs, such as moving, phone and computer transfer costs in the following locations:</p> <p>Fairbanks (10 staff) / Petersburg (1 staff) - \$0 one-time cost as already co-located in ADF&G space; Anchorage (10 staff) - \$9.0 one-time cost as nine people moving into ADF&G leased space; Juneau (8 staff) - \$8.0 one-time cost as eight people moving into ADF&G leased space; Palmer (4 staff) - \$1.0 one-time cost (phones/computer) but no moving, as located in same building as ADF&G; Kenai (3 staff) - \$1.0 one-time cost (phones/computer) but no moving, as located in Kenai River Center shared space; Craig (2 staff) - \$1.0 one-time cost (phones/computer) but no moving, as no available ADF&G leased space.</p>												
1004 Gen Fund (UGF)		20.0										
FY2010 Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.</p>												

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Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
Habitat (continued)												
FY2010 Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
Without this replacement of unrealizable SDPR authority, the division will be forced to scale back on the scope of work within each grant and contract.												
		1004 Gen Fund (UGF)	13.0									
		1007 I/A Rcpts (Other)	-10.4									
		1108 Stat Desig (Other)	-2.6									
FY2010 Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division has applied for two Pacific Coastal Salmon Recovery Fund (PCSRF) projects and additional CIP receipt authority is required to fund personal services. These were unanticipated revenues that the division determined in late October 2008.												
		1061 CIP Rcpts (Other)	100.0									
FY2010 Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
Additional Inter-agency Oil and Hazardous Waste receipts are required to support the division of Habitat's role as the lead division on oil contingency plans for the Department of Fish and Game.												
		1055 IA/OIL HAZ (Other)	47.0									
FY2010 Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work For Denali, ANGDA, ENSTAR, TransCanada.	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	180.0									
FY2011 Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Additional Inter-agency Oil and Hazardous Waste receipts are required to support the division of Habitat's role as the lead division on oil contingency plans for the Department of Fish and Game.												
		1055 IA/OIL HAZ (Other)	10.0									
FY2011 Inter-agency Receipts for Coastal Impact Assistance Program Projects	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
This Inter-agency receipts increment will allow the division to accept Coastal Impact Assistance Program Projects from the Department of Natural Resources.												
		1007 I/A Rcpts (Other)	792.0									
FY2011 AMD: Federal Receipt Authority for Helmet Creek Diesel Spill	Inc	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
The Division of Habitat is seeking a FY11 federal receipts amendment because of the petroleum diesel spill that occurred in Helmet Creek on Adak Island on January 11, 2010. The additional authority will allow the division to accept National Pollution Funds Center funds from the U.S. Coast Guard and the Department of Commerce for Natural Resource Damage Assessment (NRDA) work associated with this spill. As a NRDA trustee agency, the ADF&G has been actively involved in the Helmet Creek NRDA effort thus far, including study planning and protocol development and providing logistical support and personnel for field sampling of fish, water, and sediments in Helmet Creek and a local reference stream.												

If the request for the additional federal authorization is not approved, the division will not have enough funds to

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Habitat (continued)												
FY2011 AMD: Federal Receipt Authority for Helmet Creek Diesel Spill (continued)												
remain actively engaged in this NRDA effort and thus, will be unable to satisfy our responsibilities as a NRDA trustee agency. The total federal funding is uncertain but \$100.0 is being requested as a FY10 supplemental amendment and \$100.0 as an FY11 Governor's budget amendment.												
1002 Fed Rcpts (Fed)		100.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
FY2011 I/A portion of the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-21.8										
1055 IA/OIL HAZ (Other)		-1.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$5.5												
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.6										
FY2012 Reduce Excess Inter-Agency Receipts Authority	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
In FY 11, additional I/A Receipts authority was requested for anticipated RSA projects, but the RSAs were funded with CIP Receipts. Adequate CIP Receipts authority is already budgeted.												
1007 I/A Rcpts (Other)		-392.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.												
I/A Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Federal Receipts: These receipts are related to Federal projects. Increasing Federal receipt authority is in essence, empty authorization unless increments are provided by Federal agencies. The empty authorization results in Habitat absorbing the increased administrative costs which translates to a reduction of programmatic funds.												
IA/Oil HAZ Receipts: These receipts are related to a RSA we receive from Department of Environmental Conservation. In FY12, we know we will not be getting additional funds for this project. The empty authorization results in Habitat absorbing the increased administrative costs which translates to a reduction of programmatic funds.												
CIP: These receipts are related to personal service charges against capital projects. Increasing CIP receipt authority is in essence, empty authorization as the capital projects are for a fixed amount. The empty authorization												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Habitat (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
results in Habitat absorbing the increased administrative costs related which translates to a reduction of programmatic funds.												
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		-33.8										
1055 IA/OIL HAZ (Other)		-2.8										
1061 CIP Rcpts (Other)		-13.6										
FY2013 Permit Streamlining and Reform	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
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.												
1004 Gen Fund (UGF)		65.0										
FY2013 Oil and Gas Related Right-of-Way Work	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
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 Niniichik Natural Gas Pipeline), and Donlin Creek.												
1007 I/A Rcpts (Other)		200.0										
FY2013 Oil and Gas Related Pre-Permitting Activities	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will provide funding for an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.												
1004 Gen Fund (UGF)		103.5										
FY2013 Documenting Anadromous Waters in Southeast Alaska	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
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.												
1061 CIP Rcpts (Other)		109.2										
FY2013 Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1004 Gen Fund (UGF)		185.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Habitat (continued)												
FY2014 Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Habitat reviews activities and issues permits for a variety of projects important to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The permit workload continues to increase, but Habitat funding for these review activities decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act (\$85.0). These funds were approved as one-time funding in the FY2013 enacted budget. This will cover these costs in FY2014 and beyond. Permitting, monitoring, and compliance activities are a fundamental component of resource development throughout the state.												
1004 Gen Fund (UGF)		185.0										
FY2015 Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
The following vacant positions are being deleted:												
Non-permanent College Intern II (11-IN1108), range 9, located in Douglas												
Non-permanent College Intern II (11-IN1109), range 9, located in Douglas												
1061 CIP Rcpts (Other)		-12.5										
FY2016 AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
Part of FY2016 general fund reduction. This reduction will result in slowing the process time of permits and reviews to the public, businesses, and other agencies.												
1004 Gen Fund (UGF)		-100.0										
FY2016 Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
1004 Gen Fund (UGF)		-400.0										
FY2017 Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016.												
1004 Gen Fund (UGF)		-100.0										
FY2017 Delete 2 PFT positions and associated funding	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
FY2018 Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1007 I/A Rcpts (Other)		-200.0										
FY2019 Reduction to Align with Spend Plan	Dec	-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.												

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Habitat (continued)												
FY2019 Reduction to Align with Spend Plan (continued)												
1007 I/A Rcpts (Other)		-89.1										
1061 CIP Rcpts (Other)		-200.0										
* Allocation Total *		129.0	263.7	41.8	204.5	19.0	0.0	0.0	-400.0	-4	-1	-2
State Subsistence Research												
FY2006 Change Inter-agency receipts to CIP receipts to properly record a capital RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Subsistence needs CIP receipt authority to work on a multi-year capital RSA from DOT. The Yukon-Kuskokwin Road Project will document potential effects on subsistence of the proposed transportation corridor. Previously, this RSA was incorrectly budgeted as Inter-agency receipts and this funding change corrects the FY06 budget.												
1007 I/A Rcpts (Other)		-71.8										
1061 CIP Rcpts (Other)		71.8										
FY2006 Reduce EVOS authorization to reflect decisions by EVOS trustee council	Dec	-193.5	-65.3	-13.0	-113.2	-2.0	0.0	0.0	0.0	0	0	0
The Division of Subsistence does not anticipate receiving EVOS funding in FY06.												
1018 EVOS Civil (Other)		-193.5										
FY2006 Increase general funds to meet statutory mandate and update subsistence information	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		6.9										
FY2007 CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.9										
FY2008 Decrease unrealizable federal receipts and add I/A and SDRP receipts to reflect funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In recent years, revenue streams have diversified with the addition of funding sources other than federal receipts. Also, projects involving staff and expertise from two and three divisions are increasing. The result is the need to shift federal receipt authority to statutory designated and interagency receipt authority to accommodate the changes in fund sources. This optimizes the division's ability to secure funding from private and nonprofit sectors to provide core services.												
1002 Fed Rcpts (Fed)		-295.0										
1007 I/A Rcpts (Other)		165.0										
1108 Stat Desig (Other)		130.0										
FY2008 Increase EVOS authority for subsistence food safety study	Inc	123.1	70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
As part of a multi-agency request to the Exxon Valdez Oil Spill Trustee Council, the ADF&G, Division of Subsistence, was included in a proposed 5 year project to restore subsistence food safety confidence within affected communities. The multi-agency project is to consider data regarding lingering oil in the EVOS region, measurement of the contaminant levels as part of a food safety program in the Department of Environmental												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2008 Increase EVOS authority for subsistence food safety study (continued)												
Conservation, and a study of the subsistence use activities, harvesting areas with lingering oil, and concerns, about tainted subsistence foods. The proposed first year of this study is in FY08, continuing through FY12.												
1018 EVOS Civil (Other)		123.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-237.8	-237.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-199.8										
1007 I/A Rcpts (Other)		-26.6										
1061 CIP Rcpts (Other)		-11.4										
FY2009 Change funding due to unrealized federal receipts and increases in I/A, CIP and SDPR												
In recent years, revenue streams have diversified with the addition of funding sources other than federal receipts; and reorganization of staff assignments within the department. Also, more collaborative projects among divisions and agencies are increasing and involve staff and expertise from two or more divisions and state and federal agencies. The result is the need to shift federal receipt authority to statutory designated, interagency, and CIP receipt authority to accommodate the changes in fund sources. This optimizes the division's ability to secure funding from private and nonprofit sectors to provide core services.												
1002 Fed Rcpts (Fed)		-527.4										
1007 I/A Rcpts (Other)		200.0										
1061 CIP Rcpts (Other)		127.4										
1108 Stat Desig (Other)		200.0										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.												
Interagency (I/ A) Receipts: The division performs core services for other divisions in the department through interagency receipts. The other divisions would need to receive an increment in order to provide additional funds to the servicing agency or division.												
Exxon Valdez Oil Spill (EVOS) Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The original proposal was submitted prior to salary cost increases and would need revision to adjust the scope of work and deliverables if general fund support is denied.												
Capital Improvement Program (CIP) Receipts: Subsistence receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU (continued)												
Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably.												
1002 Fed Rcpts (Fed)		-66.7										
1004 Gen Fund (UGF)		90.8										
1007 I/A Rcpts (Other)		-11.9										
1018 EVOS Civil (Other)		-3.3										
1061 CIP Rcpts (Other)		-2.6										
1108 Stat Desig (Other)		-6.3										
FY2009 Make existing Subsistence Salmon Harvest accessible in an Integrated Web-Based Interface	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Originally requested by the Gov as an increment for \$156.0. Elizabeth Andrews agreed that one-time funding was appropriate for this portion of the increment.												
The existing subsistence salmon harvest database will be made accessible in an integrated web-based interface so information is readily accessible to managers, the Board of Fisheries, and the public to address harvest opportunity requests.												
The Statewide Subsistence Salmon Harvest Database is the department's primary source of subsistence salmon harvests in the state compiled from a variety of survey and permit programs of the divisions of Subsistence and Commercial Fisheries. It meets the department's core services and initiatives for customer service and public involvement by providing information for decision-making to increase harvest opportunities.												
The funding is used to make the database accessible in an integrated web-based interface. This improved accessibility to harvest data enables staff to and the public to easily retrieve and analyze data, so managers and Board of Fisheries can address harvest opportunity requests with the best available information. The Board of Fisheries and the public rely on harvest enumeration data as one important component for evaluating trends in fisheries, salmon run abundance, and effectiveness of management actions.												
The funding provides for research analysts and a programmer to make the database accessible in the web-based interface and to purchase associated software. The result is that the best available information can be readily accessed by staff and used to produce complete and timely information, and allows the public access to the information in an easy-to-use format. The division and department has had considerable success in recent years by making similar data sets available in the web-based interface, providing information in an easy-to-use and access format for use by all.												
1004 Gen Fund (UGF)		63.0										
FY2009 Continue Production of the AK Subsistence Salmon Fisheries Annual Report & Maintain Web-Accessible Database	Inc	93.0	24.0	2.2	64.3	2.5	0.0	0.0	0.0	0	0	0
Originally requested by the Gov as an increment for \$156.0. Elizabeth Andrews agreed that one-time funding was appropriate for this portion of the increment.												
The existing subsistence salmon harvest database will be made accessible in an integrated web-based interface so information is readily accessible to managers, the Board of Fisheries, and the public to address harvest												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2009 Continue Production of the AK Subsistence Salmon Fisheries Annual Report & Maintain Web-Accessible Database (continued)												
opportunity requests.												
The Statewide Subsistence Salmon Harvest Database is the department's primary source of subsistence salmon harvests in the state compiled from a variety of survey and permit programs of the divisions of Subsistence and Commercial Fisheries. It meets the department's core services and initiatives for customer service and public involvement by providing information for decision-making to increase harvest opportunities.												
The funding is used to make the database accessible in an integrated web-based interface. This improved accessibility to harvest data enables staff to and the public to easily retrieve and analyze data, so managers and Board of Fisheries can address harvest opportunity requests with the best available information. The Board of Fisheries and the public rely on harvest enumeration data as one important component for evaluating trends in fisheries, salmon run abundance, and effectiveness of management actions.												
The funding provides for research analysts and a programmer to make the database accessible in the web-based interface and to purchase associated software. The result is that the best available information can be readily accessed by staff and used to produce complete and timely information, and allows the public access to the information in an easy-to-use format. The division and department has had considerable success in recent years by making similar data sets available in the web-based interface, providing information in an easy-to-use and access format for use by all.												
1004 Gen Fund (UGF)		93.0										
FY2009 Evaluate annual harvest assessment data in state subsistence fisheries	Inc	142.8	8.0	7.0	119.3	8.5	0.0	0.0	0.0	0	0	0
Annual harvest surveys provide the basic information used by fisheries managers, the Board of Fisheries, and the local Fish and Game Advisory Committees for allocating fisheries resources consistent with sustained yield. This project meets the department's core services and initiatives for customer service and public involvement by providing information for decision-making to increase harvest opportunities.												
The funding request leverages partial funding provided by special projects for subsistence fish harvest monitoring in key areas (Bristol Bay, Kuskokwim, Yukon, Southeastern) where the information is regularly used for fisheries management and state subsistence fisheries play a major role. The increment would provide the ability to assess and evaluate the fish harvests and trends to improve management and harvest opportunities. The funding provides for research analysts and subsistence resource specialists to analyze datasets and evaluate trends in the subsistence fisheries.												
Fisheries managers and Board of Fisheries will be able to determine whether fish resources are fully allocated and whether there is opportunity for additional harvests, while managing for sustained yield and provide opportunities for subsistence uses.												
1004 Gen Fund (UGF)		142.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.												
Interagency (I/A) Receipts: The division performs core services for other divisions in the department through interagency receipts. The other divisions would need to receive an increment in order to provide additional funds to the servicing agency or division.												
Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably.												
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		16.3										
1007 I/A Rcpts (Other)		-10.4										
1108 Stat Desig (Other)		-1.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustments: Exempt												
Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.												
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
FY2010 Correct Unrealizable Fund Source in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment for the Existing Bargaining Units Agreements												
Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2010 Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements (continued)												
Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably. Without additional funding, this results in a cut in programmatic services.												
1002 Fed Rcpts (Fed)		-13.6										
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		-4.1										
1061 CIP Rcpts (Other)		-2.6										
1108 Stat Desig (Other)		-6.0										
FY2011 An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska	Inc	200.0	152.5	35.2	0.0	12.3	0.0	0.0	0.0	0	0	0
This increment supports development of a system of representative index communities to cost-effectively monitor subsistence harvest of fish and wildlife in all areas of the state, and thereby provide critical updates needed by the state fish and game regulatory boards. Without this information, harvest data will become dated and less reliable, which may lead to regulatory restrictions to other harvest opportunities (commercial, sport, and general uses). Increment funds would provide start-up support, with future efforts anticipated to adequately support representative and timely harvest data surveys.												
Due to the large number of communities and high costs, it is not possible to update comprehensive data for most communities on a regular basis. Therefore, a set of index communities will be selected to represent areas of the state. Comprehensive surveys will be conducted on a regular, rotational schedule in these communities, and results will be used to estimate total harvests in the area which the index communities represent. The program will provide annual estimates of statewide subsistence harvests and trends, including harvest quantities, locations of harvests, and numbers of harvesters and users. The program can be supplemented with special project funds to add additional communities to the on-line Community Subsistence Information System (CSIS).												
Implementation of the project will proceed in two steps. Because data are lacking in key regions (interior and western) and are more than 20 years old in many of the communities in other regions, in the first two years, comprehensive surveys will be conducted to fill in gaps to support the development of a scientifically sound design for long-term annual monitoring with the index community approach. Based on currently available data in the CSIS and new data collected as part of this project, a set of communities will then be selected that represent the harvest patterns of others within their regions. Until the analysis is completed, it is not possible to state precisely how many communities will be needed or how many years will be necessary to complete a single rotation of surveys across the state. In subsequent years, comprehensive surveys will be undertaken and an annual report produced with regional and statewide harvest estimates based on the index community results.												
1004 Gen Fund (UGF)		200.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1036 Cm Fish Ln (DGF)		-9.3										

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2011 AMD: Inter-Agency Receipts Authority for the Donlin Creek Project from the Department of Natural Resources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Subsistence division needs to increase Inter-Agency (I/A) receipts authority due to the award of the Donlin Creek Project to the Department of Natural Resources. The division is handling this project as an unbudgeted RSA in FY10 due to a shortfall of I/A receipts authority, but this amendment is needed to bring the RSA on budget for FY11.												
Although not related to the project, the division does not anticipate receiving EVOSS funds in FY11, and is therefore being decreased to make this a net zero transaction.												
1007 I/A Rcpts (Other)		140.0										
1018 EVOS Civil (Other)		-140.0										
FY2011 I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Commercial Fisheries has excess Inter-Agency (I/A) receipts authority that is being transferred to the Division of Subsistence. Subsistence's Northern Region is in negotiations with the Department of Natural Resources (DNR) for work on the Donlin Creek project for FY11. The division does not have enough I/A receipt authority to accept these DNR funds.												
1007 I/A Rcpts (Other)		106.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2011 CC: Yukon Chinook Salmon Disaster Research	IncOTI	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)		260.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A Receipts, Federal, CIP Rcpts and Stat Designated fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.												
Increasing Receipt Authority in any funding source other than GF does not guarantee receipt of additional funding. Lack of additional funding from non-GF funding sources results in programmatic cuts.												
1004 Gen Fund (UGF)		21.3										
1007 I/A Rcpts (Other)		-11.5										
1108 Stat Desig (Other)		-9.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$4.1												
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.7										
1108 Stat Desig (Other)		0.3										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: Prior to each state fiscal year the division submits proposals to five different federal agencies and ten federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agency. Based on past attempts, it is not likely that a federal funding agency would approve a												

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
contract modification for a reduction in the scope of work and work products to accommodate increases in state operational costs.												
Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money.												
Statutory Designated Program Receipts (SDPR). The division receives funding from private business, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in cost would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and it is not viewed favorably.												
1002 Fed Rcpts (Fed)		-32.3										
1004 Gen Fund (UGF)		84.3										
1007 I/A Rcpts (Other)		-36.0										
1061 CIP Rcpts (Other)		-7.4										
1108 Stat Desig (Other)		-8.6										
FY2012 Correct Unrealizable Fund Sources for FY11 Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY11, personal service increases were funded with unrealizable receipts and this change record restores the general funds for the following.												
Federal Receipts: Prior to each state fiscal year the division submits proposals to five different federal agencies and ten federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agency. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increases in state operational costs.												
Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money.												
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		26.1										
1061 CIP Rcpts (Other)		-7.2										
FY2012 Five Year Harvest Study on Lower Kuskokwim Caribou	IncOTI	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2012 Five Year Harvest Study on Lower Kuskokwim Caribou (continued)												
OTI for 5 Years												
1004 Gen Fund (UGF)		60.0										
FY2013 Subsistence Information Update in Proposed Development Sites	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
The division has insufficient inter-agency receipts authority to receive funds from the Department of Natural 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.												
1007 I/A Rcpts (Other)		1,100.0										
FY2013 Receipts from Other State Agencies	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
An increase in inter-agency receipts authority is needed due to an anticipated increase from other state agencies.												
1007 I/A Rcpts (Other)		800.0										
FY2013 Reduce Receipt Authority	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts authority is excess to the division's needs.												
1002 Fed Rcpts (Fed)		-800.0										
FY2013 Harvest Surveys that Identify Subsistence Use Patterns	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
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.												
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.												
1004 Gen Fund (UGF)		317.1										
FY2013 Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14 & Terms 6/30/14)	IncT	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
A five Year Harvest Study on Lower Kuskokwim Caribou was added by the Legislature as a one-time item for FY2012. The project was initiated in FY2012. This is a three to five year project that is consistent with department priorities. This high priority project will document subsistence harvests of caribou by residents of lower Kuskokwim River communities and prepare annual harvest reports. This will restore funding in FY2013 to continue this project.												
1004 Gen Fund (UGF)		60.0										
FY2013 CC: Regional Hub Subsistence Research	Inc	275.8	0.0	0.0	0.0	0.0	0.0	0.0	275.8	0	0	0
1004 Gen Fund (UGF)		275.8										
FY2014 Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In the FY2013 budget, an increase in interagency receipt authority was received; however, actual funding is capital improvement project (CIP) receipts. The projects (CIP reimbursable services agreements) are Alatna-Allakaket Big Game, Tofty/Yukon Road, Ambler Mining, Chukchi Sea and Northern Sound, Alaska Pipeline, Susitna Watana Gap. In addition, other CIP proposals are pending.												
1007 I/A Rcpts (Other)		-800.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2014 Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority (continued)												
1061 CIP Rcpts (Other)		800.0										
FY2014 Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the last budget cycle, federal receipt authority was decreased and interagency receipt authority was increased to meet anticipated funding. This will restore some of the federal receipt authority to meet expected funding.												
1002 Fed Rcpts (Fed)		200.0										
1007 I/A Rcpts (Other)		-200.0										
FY2016 Change from Statutory Designated Prgm Rec to federal funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.												
1002 Fed Rcpts (Fed)		300.0										
1108 Stat Desig (Other)		-300.0										
FY2016 Pittman-Robertson Wildlife Restoration Additional funds	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.												
1002 Fed Rcpts (Fed)		1,000.0										
FY2016 AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse increment and correct technical error. This item has been correctly recorded in the Division of Wildlife Conservation budget component.												
1002 Fed Rcpts (Fed)		-1,000.0										
FY2016 AMD: Reduce Community Index Work	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
Community Index work will be reduced or eliminated. The goal of community index projects are to select a set of communities to represent each region of the state in order to scientifically estimate, monitor, evaluate, and report data on how Alaskans harvest and use wild resources. Research is conducted in partnership with local communities. A range of established scientific methods are used, including systematic and comprehensive household surveys, key respondent interviews, resource mapping, and participant observation.												
1004 Gen Fund (UGF)		-100.0										
FY2016 Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-2	0	0
1004 Gen Fund (UGF)		-300.0										
FY2017 Reorganization of Department Administrative Functions to Achieve Efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
State Subsistence Research (continued)												
FY2017 Reorganization of Department Administrative Functions to Achieve Efficiencies (continued)												
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. Savings due to deletion of PCN 11-0407, full time Administrative Assistant II, range 14, located in Juneau.												
1004 Gen Fund (UGF)		-100.0										
FY2017 Delete funding from the travel line	Dec	-300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2018 Reduce Uncollectible Receipt Authority	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
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.												
1007 I/A Rcpts (Other)		-600.0										
1061 CIP Rcpts (Other)		-400.0										
FY2019 Delete Long-Term Vacant Positions	Dec	-278.3	0.0	0.0	-278.3	0.0	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.												
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 Total *		574.4	135.0	-87.3	259.7	31.2	0.0	0.0	235.8	-3	-2	-2
EVOS Trustee Council												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		57.2										
FY2007 Decrement funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-200.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$15.5												
1018 EVOS Civil (Other)		15.5										
FY2013 Reduce Receipt Authority	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
EVOS Trustee Council (continued)												
FY2013 Reduce Receipt Authority (continued)												
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.												
1018 EVOS Civil (Other)		-1,090.5										
FY2015 Delete Long-Term Vacant Position Science Coordinator (11-7703)												
Delete vacant full-time Science Coordinator (11-7703), range 24, located in Anchorage.												
1018 EVOS Civil (Other)	Dec	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2019 Reduction to Align with Spend Plan												
Reduction to align with spend plan and to reduce unrealizable funding.												
1002 Fed Rcpts (Fed)	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-1,468.9	-243.0	-100.0	-1,075.9	-50.0	0.0	0.0	0.0	-1	0	0
State Facilities Maintenance												
FY2011 Inter-agency Receipts for State Facilities Maintenance Costs												
In accordance with statutes, this component collects and presents annual operating maintenance expenditures for the department's facility operations, maintenance and repair. This component currently has Inter-agency (I/A) receipts authority of \$1.3 million and additional I/A receipts authority is needed to fully report the department's operating facilities' maintenance. The additional I/A receipts authority will eliminate an unbudgeted reimbursable service agreement (RSA) that is prepared annually and submitted to OMB.												
1007 I/A Rcpts (Other)	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Operations Costs												
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.												
1007 I/A Rcpts (Other)	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility												
The actual maintenance expenditures occur at the division level and then are transferred via reimbursable services 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 facility maintenance and operating costs for the new Kodiak office building. This item is for reporting purposes and will not result in increased state spending.												
1007 I/A Rcpts (Other)	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,792.0	0.0	0.0	3,792.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
Fish and Game State Facilities Rent												
FY2006 Add general funds to cover increased lease costs for CFEC	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Only the general funds to cover leased costs are budgeted here and the overall FY06 department lease costs are expected to increase by 150K. This increase covers 80% of the increase and it will be directed toward the lease of CFEC space in Juneau. Due to an internal allocation of GF lease funds, the FY06 CFEC share of the total lease costs is increasing by 120K and these general funds will be used to pay for that increased cost.												
1004 Gen Fund (UGF)		120.0										
FY2007 Change funding from General Funds to Receipt Supported Services for CFEC lease costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY06, additional general funds were added to cover the increased costs related to the Commercial Fisheries Entry Commission (CFEC). General Funds are no longer required as CFEC has additional receipt supported services to cover their annual lease costs. A FY07 funding change is required to adjust the funding.												
1004 Gen Fund (UGF)		-120.0										
1156 Rcpt Svcs (DGF)		120.0										
FY2007 Increase funds to cover Douglas office state lease	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
The Douglas state rent charged by the Department of Administration is going up. In FY05, state rent was 206.1, in FY06 it will be 238.4 and in FY07 it will be 254.2. The general funds for all department leasing costs are budgeted in this component and any additional leasing costs above the general funds are paid by the various divisions occupying the space from their budgets.												
1004 Gen Fund (UGF)		48.0										
FY2008 Increased state facility leases due to CPI increases	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration coordinates all state leases and the department share is funded with a mix of general funds in this State Facilities Rent component and federal/other funds within each divisional component. In FY08, the state lease costs are increasing by 151.0 to a grand total of \$4,117.7, with only \$2,285.7 of general funds available in the State Facilities Rent Component. This increase is related to the CPI adjustments that are allowed to be recovered by the various landlords. This increase should be covered by general funds as divisional funding uses fixed indirect monies, which is limited to a percentage of the various federal and other grant funds.												
1004 Gen Fund (UGF)		151.0										
* Allocation Total *		319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Unallocated Appropriation												
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services (479) = 157.4												
AYK Region Fisheries Mgmt. (2169) = 132.8												
Boards and Advisory Committees (2825) = 23.9												
Central Region Fisheries Mgmt. (2168) = 161.2												
Comm Fish Special Projects (1943) = 270.6												
Commercial Fish Entry Commission (471) = 82.5												
Commissioner's Office (2175) = 32.4												
EVOS Trustee Council (2693) = 12.3												
Habitat (486) = 110.7												
Hunter Ed Public Shooting Ranges (2807) = 10.8												
SE Region Fisheries Mgmt. (2167) = 166.9												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
Administration and Support Unallocated Appropriation (continued)												
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request (continued)												
Sport Fish Hatcheries (3007) = 37.9												
Sport Fisheries (464) = 552.4												
State Subsistence Research (2625) = 102.3												
Statewide Fisheries Management (2171) = 177.2												
WC Special Projects (474) = 106.6												
Westward Region Fisheries Mgmt. (2170) = 173.6												
Wildlife Conservation (473) = 467.6												
1003 G/F Match (UGF) -25.3												
1004 Gen Fund (UGF) -1,322.6												
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	1,312.7	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for unallocated reduction.												
FY2017 December Budget: -\$1,312.7												
FY2017 Total Amendments: \$1,312.7												
FY2017 Total: \$0.00												
1003 G/F Match (UGF) 25.3												
1004 Gen Fund (UGF) 1,287.4												
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												
**** All Agencies Total ****												
		-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2,870.7	364.6	-392.0	4,097.0	-339.8	35.0	0.0	-894.1	-30	-2	-7
		8,967.4	-7,472.3	-713.0	8,862.0	1,398.8	484.2	0.0	6,407.7	-37	-8	-20
		8,967.4	-7,472.3	-713.0	8,862.0	1,398.8	484.2	0.0	6,407.7	-37	-8	-20

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]