

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov**

**Numbers and Language
Differences
Agencies: F&G**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Transfer Funding from Sport Fish to Support 24 Positions Transferred from Sport Fish in the FY22 Management Plan	23Gov	TrIn	3,411.0	0.0	0.0	3,411.0	0.0	0.0	0.0	0.0	0	0	0
Historically, the Divisions of Sport Fish and Commercial Fisheries have conducted salmon stock assessments on large river systems in Southeast Alaska to inform fishery managers about strength of salmon returns to manage the fisheries. To maximize the efficiency of the programs, the Division of Sport Fish assesses king salmon and coho salmon and the Division of Commercial Fisheries assesses sockeye salmon. Merging assessment functions in field projects reduces duplication of efforts and staffing on the river systems.													
During FY2022 Management Plan, 24 positions of the Salmon Stock Assessment Research program were moved from Division of Sport Fish to Division of Commercial Fisheries for this agency mission alignment. These 24 positions transferred in FY2022 Management Plan from Sport Fisheries to Southeast Region Fisheries Management within Commercial Fisheries. This is the transfer of authority for those positions in federal, general fund match, and statutorily designated program receipts transferred in FY2023 Governor. Division of Sport Fish paid for the positions via an unbudgeted reimbursable service agreement (RSA) in FY2022.													
1002 Fed Rcpts (Fed)			1,984.7										
1003 GF/Match (UGF)			556.8										
1108 Stat Desig (Other)			869.5										
Delete Funding for Southeast Region Fisheries Management Publication Specialist II Position	23Gov	Dec	-144.2	-136.4	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
Reduction in unrestricted general fund authority for the Southeast Publication Specialist 2 position and publication related supplies and materials. The PCN will be retained if alternate funding can be identified.													
This will not result in fishery-related impacts, but may delay information sharing if alternate funding is not identified.													
1004 Gen Fund (UGF)			-144.2										
* Allocation Difference *			3,266.8	-136.4	0.0	3,403.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,266.8	-136.4	0.0	3,403.2	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Transfer Funding to Commercial Fisheries Southeast Region for 24 Positions Transferred from Sport Fish in FY22 MgtPln	23Gov	TrOut	-3,411.0	0.0	0.0	-3,411.0	0.0	0.0	0.0	0.0	0	0	0
Historically, the Divisions of Sport Fish and Commercial Fisheries have conducted salmon stock assessments on large river systems in Southeast Alaska to inform fishery managers about strength of salmon returns to manage the fisheries. To maximize the efficiency of the programs, the Division of Sport Fish assesses king salmon and coho salmon and the Division of Commercial Fisheries assesses sockeye salmon. Merging assessment functions in the field projects reduces duplication of efforts and staffing on the river systems.													
During FY2022 Management Plan, 24 positions of the Salmon Stock Assessment Research program were moved from Division of Sport Fish to Division of Commercial Fisheries for this agency mission alignment. These 24 positions transferred in FY2022 Management Plan from Sport Fisheries to Southeast Region Fisheries													

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Sport Fisheries (continued)													
Sport Fisheries (continued)													
Transfer Funding to Commercial Fisheries													
Southeast Region for 24 Positions Transferred													
from Sport Fish in FY22 MgtPln (continued)													
Management within Commercial Fisheries. This is the transfer of authority for those positions in federal, general fund match, and statutorily designated program receipts transferred in FY2023 Governor. Division of Sport Fish paid for the positions via an unbudgeted reimbursable service agreement (RSA) in FY2022.													
1002 Fed Rcpts (Fed)			-1,984.7										
1003 GF/Match (UGF)			-556.8										
1108 Stat Desig (Other)			-869.5										
* Allocation Difference *			-3,411.0	0.0	0.0	-3,411.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,411.0	0.0	0.0	-3,411.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Administrative Services													
Align Department Indirect Expenditures	23Gov	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
The Division currently moves almost \$2,200.0 annually to cover Department indirect carry-forward as the Division of Administrative Services does not have enough receipt authority. This amount is expected to increase over the next few budget cycles and as these increases occur the Division will ask for additional authority.													
1002 Fed Rcpts (Fed)			1,700.0										
1108 Stat Desig (Other)			500.0										
Reduce Exxon Valdez Oil Spill Authority No	23Gov	Dec	-226.3	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
Longer Needed for General Administration													
The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement and the budget and staff for EVOSTC are ultimately overseen by the Trustees.													
DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC.													
1018 EVOS Civil (Other)			-226.3										
* Allocation Difference *			1,973.7	0.0	0.0	1,973.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,973.7	0.0	0.0	1,973.7	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Renegotiate Department of Transportation & Public Facilities Reimbursable Service Agreements	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Habitat Section would renegotiate the terms of all the Department of Transportation & Public Facilities													

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Habitat (continued)													
Habitat (continued)													
Renegotiate Department of Transportation & Public Facilities Reimbursable Service Agreements (continued)													
(DOT&F) reimbursable service agreements (RSA) to include any staff time it takes to process the permits requested by DOT&PF for any road project.													
Currently DOT&PF and the Habitat Section have RSAs for each region to provide DOT&PF technical support. In both Habitat's central and northern region, the funding allocated for these RSAs is never fully utilized because the scope of the RSAs is limited to when site visits are requested. Outside of this narrow scope Habitat still works on permitting and reviewing DOT&PF projects; that work is covered currently by general funds.													
1004 Gen Fund (UGF)			-25.0										
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsistence Research & Monitoring													
State Subsistence Research													
Replace Receipts to Align with Anticipated Revenue and Expenditures	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace capital improvement project (CIP) receipt authority and interagency receipt authority (I/A) with federal receipt authority and statutory designated program (SDPR) receipt authority to align with anticipated revenue and expenditures.													
The Subsistence section has excess CIP authority due to a decline in capital projects such as the Alaska Sustainable Salmon Fund Lower Kuskokwim River Chinook Salmon Harvest and excess I/A authority due to a decline in projects like federal research contracts and awards from Division of Wildlife Conservation. The Subsistence section needs additional federal and SDPR receipt authority to support projects such as federal research contracts and awards from Fish and Wildlife Service, National Park Service, Chugach Regional Resources Commission and Prince William Sound Regional Citizens' Advisory Council.													
This technical change has no impact on the service to the public.													
1002 Fed Rcpts (Fed)			90.0										
1007 I/A Rcpts (Other)			-100.0										
1061 CIP Rcpts (Other)			-80.0										
1108 Stat Desig (Other)			90.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated													
Unallocated Rates Adjustment													
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													

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Agency Unallocated (continued)

Unallocated Rates Adjustment (continued)

FY2023 Administrative Systems Upgrade
Ongoing Cost Increases (continued)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			29.3										
1004 Gen Fund (UGF)			17.2										
1005 GF/Prgm (DGF)			1.2										
1007 I/A Rcpts (Other)			6.8										
1024 Fish/Game (Other)			13.2										
1061 CIP Rcpts (Other)			0.3										
1109 Test Fish (DGF)			1.0										
1201 CFEC Rcpts (DGF)			2.3										
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			15.7										
1004 Gen Fund (UGF)			15.6										
1005 GF/Prgm (DGF)			0.4										
1007 I/A Rcpts (Other)			3.3										
1024 Fish/Game (Other)			7.5										
1061 CIP Rcpts (Other)			0.9										
1108 Stat Desig (Other)			1.1										
1109 Test Fish (DGF)			0.6										
1201 CFEC Rcpts (DGF)			2.0										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23Gov	RateAdj	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			49.8										
1004 Gen Fund (UGF)			49.6										
1005 GF/Prgm (DGF)			1.2										
1007 I/A Rcpts (Other)			10.4										
1024 Fish/Game (Other)			23.8										
1061 CIP Rcpts (Other)			2.9										
1108 Stat Desig (Other)			3.4										
1109 Test Fish (DGF)			1.9										
1201 CFEC Rcpts (DGF)			6.5										
FY2023 Office of Information Technology Core Services Rate Software Increases	23Gov	RateAdj	331.4	0.0	0.0	331.4	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			110.4										
1004 Gen Fund (UGF)			109.9										

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Agency Unallocated (continued)

Unallocated Rates Adjustment (continued)

FY2023 Office of Information Technology Core

Services Rate Software Increases (continued)

1005 GF/Prgm (DGF)	2.6
1007 I/A Rcpts (Other)	23.1
1024 Fish/Game (Other)	52.8
1061 CIP Rcpts (Other)	6.4
1108 Stat Desig (Other)	7.5
1109 Test Fish (DGF)	4.3
1201 CFEC Rcpts (DGF)	14.4

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

****** All Agencies Difference ******

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		599.3	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0	0	0
		599.3	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0	0	0
		2,428.8	-136.4	0.0	2,565.2	0.0	0.0	0.0	0.0	0	0	0
		2,428.8	-136.4	0.0	2,565.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]