

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House Sub**

Numbers Differences Agencies: F&G
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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
AMD: Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	House Sub	OTI	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										
AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	House Sub	Dec	-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										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	House Sub	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.5										
AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	House Sub	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
Reduce Herring Studies, Management and Assessments	House Sub	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										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House Sub	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										
* Allocation Difference *			-521.7	-290.3	-17.2	-159.2	-36.7	-18.3	0.0	0.0	0	0	0
Central Region Fisheries Management													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	House Sub	TrOut	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	House Sub	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.5										
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)	House Sub	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-207.1										
AMD: Change Fishery Biologist I (11-1600) from Full-Time to Part-Time	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position	House Sub	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-219.8										

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Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.6										
1201 CFEC Rcpts (DGF)			264.6										
* Allocation Difference *			-699.9	-457.0	-37.2	-130.0	-75.7	0.0	0.0	0.0	-1	1	0
AYK Region Fisheries Management													
AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	House Sub	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Reduce AYK Region Salmon Enhancement Projects	House Sub	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-440.0										
Reduce Herring Monitoring	House Sub	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										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House Sub	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										
Delete vacant F&W Technician III position (11-5039)	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
* Allocation Difference *			-661.6	-10.3	-11.2	-635.5	-4.6	0.0	0.0	0.0	0	-1	0
Westward Region Fisheries Management													
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	House Sub	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										
AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support	House Sub	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										
Reduce Herring Management and Vessel Support	House Sub	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-230.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-481.2										
1201 CFEC Rcpts (DGF)			481.2										
* Allocation Difference *			-442.8	-285.0	-26.2	-95.1	-31.5	-5.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
Statewide Fisheries Management													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	House Sub	TrIn	184.5	95.1	0.0	21.7	67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	House Sub	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	House Sub	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY14) Temporary Project	House Sub	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.5										
AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock IncT)	House Sub	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-337.7										
AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	House Sub	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)			150.0										
1018 EVOS Civil (Other)			-150.0										
Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	House Sub	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										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	House Sub	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										
Replace Unrestricted General Funds (UGF) with Commercial Crewmember License Receipts	House Sub	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										
Delete 4 vacant positions (11-1094, 11-1252, 11-1716, 11-1104)	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
* Allocation Difference *			-2,035.5	-1,117.6	-288.9	-194.9	-434.1	0.0	0.0	0.0	-4	0	0

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Commercial Fisheries (continued)													
Commercial Fisheries Entry Commission													
AMD: Align Authority to Comply with Projected Spending	House Sub	LIT	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	House Sub	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										
* Allocation Difference *			-283.4	-283.4	0.0	16.4	-16.4	0.0	0.0	0.0	-2	-1	0
** Appropriation Difference **			-4,644.9	-2,443.6	-380.7	-1,198.3	-599.0	-23.3	0.0	0.0	-7	-1	0
Sport Fisheries													
Sport Fisheries													
AMD: Delete Yentna River Fishwheel Recapture Project (FY15-FY16) Temporary Project	House Sub	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-90.0										
AMD: Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	House Sub	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-148.5										
AMD: Reduce Core and Support Services	House Sub	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-285.3										
AMD: Replace Unavailable Federal Receipts with Fish & Game Funds	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-600.0										
1024 Fish/Game (Other)			600.0										
AMD: Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete 12 vacant positions	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
* Allocation Difference *			-523.8	-96.0	-3.2	-397.2	-27.4	0.0	0.0	0.0	-5	-7	0
Sport Fish Hatcheries													
AMD: Reduce Facility Support at Fort Richardson	House Sub	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										
AMD: Align Authority to Purchase Fish Food	House Sub	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-14.7	0.0	0.0	-189.7	175.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-538.5	-96.0	-3.2	-586.9	147.6	0.0	0.0	0.0	-5	-7	0
Wildlife Conservation													
Wildlife Conservation													
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										

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Wildlife Conservation (continued)														
Wildlife Conservation (continued)														
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs (continued)														
			1024 Fish/Game (Other)	-500.0										
	House Sub	Inc	1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0	
AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research														
			1002 Fed Rcpts (Fed)	1,000.0										
	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs														
			1002 Fed Rcpts (Fed)	1,180.2										
			1004 Gen Fund (UGF)	-1,180.2										
	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
AMD: Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared														
	House Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment														
	House Sub	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0	
Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act														
			1004 Gen Fund (UGF)	-400.0										
			* Allocation Difference *	600.0	580.0	50.0	-115.0	85.0	0.0	0.0	0.0	3	0	0
Wildlife Conservation Special Projects														
	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
AMD: Transfer (11-0452, 11-2083) to Wildlife Conservation, Positions No Longer Shared														
	House Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
AMD: Transfer GIS Analyst III (11-6007) to Wildlife Conservation for Regional GIS Assignment														
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0	
			** Appropriation Difference **	600.0	580.0	50.0	-115.0	85.0	0.0	0.0	0	0	0	
Administration and Support														
Commissioner's Office														
	House Sub	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0	
FY2016 Target Reduction														
			1004 Gen Fund (UGF)	-1,310.0										
	House Sub	Unalloc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0	
AMD: FY2016 Target Reduction														
			1004 Gen Fund (UGF)	1,310.0										
	House Sub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Delete Communications Coordinator position (11-1819)														
			1004 Gen Fund (UGF)	-100.0										

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Administration and Support (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Reduce Core and Support Services	House Sub	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										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0
Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)	House Sub	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										
* Allocation Difference *			-400.0	315.6	0.0	-415.6	0.0	0.0	0.0	-300.0	-3	0	0
Fish and Game Boards and Advisory Committees													
Reduce advisory committee travel and meetings	House Sub	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 Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
State Subsistence Research													
Change from Statutory Designated Prgm Rec to federal funds to Support Existing Programs	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
1108 Stat Desig (Other)			-300.0										
Pittman-Robertson Wildlife Restoration Additional funds	House Sub	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment	House Sub	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
AMD: Reduce Community Index Work	House Sub	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
AMD: Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)	House Sub	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										
* Allocation Difference *			-400.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	-300.0	-1	-1	0
EVOS Trustee Council													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,000.0	190.1	-48.0	-441.1	-1.0	0.0	0.0	-700.0	-5	-1	0

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Habitat													
Habitat													
AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews	House Sub	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns	House Sub	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										
* Allocation Difference *			-500.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	-400.0	-2	-1	0
** Appropriation Difference **			-500.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	-400.0	-2	-1	0
*** Agency Difference ***			-6,083.4	-1,769.5	-411.9	-2,391.3	-387.4	-23.3	0.0	-1,100.0	-19	-10	0
**** All Agencies Difference ****			-6,083.4	-1,769.5	-411.9	-2,391.3	-387.4	-23.3	0.0	-1,100.0	-19	-10	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.