

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			2.8										
1004 Gen Fund (UGF)			164.1										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sources</i>													
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-269.2										
1005 GF/Prgm (DGF)			19.2										
1109 Test Fish (DGF)			250.0										
Reduce Fisheries Management Projects and Program Support	17Gov	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-394.0										
* Allocation Difference *			-227.1	-173.9	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			5.3										
1004 Gen Fund (UGF)			155.9										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sources</i>													
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-430.0										
1005 GF/Prgm (DGF)			55.0										
1109 Test Fish (DGF)			375.0										
Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River	17Gov	Dec	-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
<i>This cut will reduce management and research projects in Upper Cook Inlet and the Yentna River.</i>													
1004 Gen Fund (UGF)			-393.0										
* Allocation Difference *			-231.8	-87.1	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
AYK Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			132.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-118.2										
1005 GF/Prgm (DGF)			43.2										
1109 Test Fish (DGF)			75.0										
Reduce Management and Research Projects	17Gov	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce weir and sonar projects.</i>													
1004 Gen Fund (UGF)			-350.1										
* Allocation Difference *			-217.3	-70.1	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			173.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.</i>													
1004 Gen Fund (UGF)			-202.8										
1005 GF/Prgm (DGF)			102.8										
1109 Test Fish (DGF)			100.0										
Reduce Management and Research Projects	17Gov	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
<i>This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.</i>													
1004 Gen Fund (UGF)			-373.9										
* Allocation Difference *			-200.3	-146.3	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
Statewide Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			177.2										

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Commercial Fisheries (continued)													
Statewide Fisheries Management (continued)													
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR).</i>													
1004 Gen Fund (UGF)			-279.8										
1005 GF/Prgm (DGF)			279.8										
Reduce Management, Laboratory, and Research Projects	17Gov	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>These cuts will reduce administrative, laboratory and fisheries scientist staff time.</i>													
1004 Gen Fund (UGF)			-489.0										
* Allocation Difference *			-311.8	-311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,188.3	-789.2	-36.7	-299.1	-54.4	-8.9	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1003 G/F Match (UGF)			10.6										
1004 Gen Fund (UGF)			119.8										
Replace Unrestricted General Funds (UGF) with Fish and Game Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-1,000.0										
1024 Fish/Game (Other)			1,000.0										
Replace Unrestricted General Funds (UGF) with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.</i>													
<i>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.</i>													
<i>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.</i>													
<i>In addition to the fund source increase mentioned above, the division leverages general fund as match for federal</i>													

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Sport Fisheries (continued)													
Sport Fisheries (continued)													
Replace Unrestricted General Funds (UGF) with Program Receipts (continued)													
<i>grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.</i>													
			1004 Gen Fund (UGF)	-500.0									
			1108 Stat Desig (Other)	500.0									
			* Allocation Difference *	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	4.6									
			* Allocation Difference *	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1003 G/F Match (UGF)	6.6									
			1004 Gen Fund (UGF)	104.9									
	17Gov	FndChg	Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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%).</i>													
			1002 Fed Rcpts (Fed)	641.8									
			1004 Gen Fund (UGF)	-641.8									
	17Gov	Dec	Reduction in General Fund Authority for Various Projects	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0	0	0
<i>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.</i>													
			1004 Gen Fund (UGF)	-358.2									
			* Allocation Difference *	-246.7	-17.9	0.0	-228.8	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	29.6									

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Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.1	11.7	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			18.6										
Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)	17Gov	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Savings due to deletion of PCN 11-1787, full time Assistant Commissioner, range 27, located in Juneau.</i>													
1018 EVOS Civil (Other)			-54.5										
1061 CIP Rcpts (Other)			-58.2										
1108 Stat Desig (Other)			-27.9										
* Allocation Difference *			-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			63.9										
Reorganization of Department Administrative Functions to Achieve Efficiencies	17Gov	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-142.2										
* Allocation Difference *			-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Boards of Fisheries and Game													
Reduce Authority by Transfer of General Funds from Divisions	17Gov	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1007 I/A Rcpts (Other)			-253.0										
* Allocation Difference *			-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
Advisory Committees													
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	17Gov	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Support Services (continued)													
Advisory Committees (continued)													
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game (continued)													
<i>Reduce interagency receipt authority to offset the transfer of general funds from the Boards of Fisheries and Game component.</i>													
			1007 I/A Rcpts (Other)	-67.0									
			* Allocation Difference *	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0	0	0
Habitat													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			1004 Gen Fund (UGF)	84.9									
			Reorganization of Department Administrative Functions to Achieve Efficiencies	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>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.</i>										
			1004 Gen Fund (UGF)	-100.0									
			* Allocation Difference *	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
			Restore funding equal to the UGF portion of the FY16 Salary OTIs	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			1004 Gen Fund (UGF)	57.5									
			Reorganization of Department Administrative Functions to Achieve Efficiencies	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			<i>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.</i>										
			1004 Gen Fund (UGF)	-100.0									
			* Allocation Difference *	-42.5	-42.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administration and Support Unallocated Appropriation													
			Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Administrative Services (479) = 157.4</i>										
			<i>AYK Region Fisheries Mgmt. (2169) = 132.8</i>										
			<i>Boards and Advisory Committees (2825) = 23.9</i>										
			<i>Central Region Fisheries Mgmt. (2168) = 161.2</i>										
			<i>Comm Fish Special Projects (1943) = 270.6</i>										
			<i>Commercial Fish Entry Commission (471) = 82.5</i>										
			<i>Commissioner's Office (2175) = 32.4</i>										
			<i>EVOS Trustee Council (2693) = 12.3</i>										

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Statewide Support Services (continued)													
Administration and Support Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
Habitat (486) = 110.7													
Hunter Ed Public Shooting Ranges (2807) = 10.8													
SE Region Fisheries Mgmt. (2167) = 166.9													
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													
LFD: Correcting Transaction to Match	17Gov	MisAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Budget (DO NOT CHOOSE)													
Cost of living adjustment for certain bargaining units: \$270.6													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8													
1004 Gen Fund (UGF)			35.2										
* Allocation Difference *			-1,312.7	-1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,890.6	-1,570.6	0.0	-320.0	0.0	0.0	0.0	0.0	-4	0	0
*** Agency Difference ***			-3,161.0	-2,213.1	-36.7	-847.9	-54.4	-8.9	0.0	0.0	-4	0	0
**** All Agencies Difference ****			-3,161.0	-2,213.1	-36.7	-847.9	-54.4	-8.9	0.0	0.0	-4	0	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.