

**2016 Legislature - Operating Budget
Transaction Compare - House CS Structure
Between 17Adj Base and House**

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| Numbers and Language 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 | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 166.9 | 166.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 164.1 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | House | Dec | -394.0 | -340.8 | -2.0 | -49.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | House | IncM | 161.2 | 161.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 5.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 155.9 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | House | Dec | -393.0 | -248.3 | -11.8 | -110.6 | -17.3 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |
| AYK Region Fisheries Management | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 132.8 | 132.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 132.8 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -118.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 43.2 | | | | | | | | | | |
| 1109 Test Fish (DGF) | | | 75.0 | | | | | | | | | | |
| Reduce Management and Research Projects | House | Dec | -350.1 | -202.9 | -18.9 | -101.5 | -26.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -350.1 | | | | | | | | | | |

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|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commercial Fisheries (continued) | | | | | | | | | | | | | |
| AYK Region Fisheries Management (continued) | | | | | | | | | | | | | |
| * 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 | | | 173.6 | 173.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 173.6 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | | | 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 | | | | | | | | | | |
| Reduce Management and Research Projects | | | -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 | | | | | | | | | | |
| * 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 | | | 177.2 | 177.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 177.2 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -279.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 279.8 | | | | | | | | | | |
| Reduce Management, Laboratory, and Research Projects | | | -489.0 | -489.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -489.0 | | | | | | | | | | |
| Replace UGF with CFEC Receipts | | | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -311.8 | -311.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commercial Fisheries Entry Commission | | | | | | | | | | | | | |
| Decrement CFEC Receipts to Begin Implementation of Commercial Fisheries Entry Commission Reorganization | | | -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 | | | | | | | | | | |
| Delete Vacant PCNs in CFEC | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | -2 | 0 |
| * Allocation Difference * | | | -650.4 | -650.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | -2 | 0 |
| ** Appropriation Difference ** | | | -1,838.7 | -1,439.6 | -36.7 | -299.1 | -54.4 | -8.9 | 0.0 | 0.0 | -4 | -2 | 0 |

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|---|--------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 130.4 | 130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 10.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 119.8 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Fish and Game Funds | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,000.0 | | | | | | | | | | |
| 1024 Fish/Game (Other) | | | 1,000.0 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Program Receipts | House | 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 | | | | | | | | | | |
| 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 | 0 | 0 |
| Sport Fish Hatcheries | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| ** Appropriation Difference ** | | | 135.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 111.5 | 111.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 6.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 104.9 | | | | | | | | | | |
| Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 641.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -641.8 | | | | | | | | | | |
| Reduction in General Fund Authority for Various Projects | House | Dec | -358.2 | -129.4 | 0.0 | -228.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| Wildlife Conservation Special Projects | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 29.6 | | | | | | | | | | |
| * 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 |

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|---|--------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Statewide Support Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 18.6 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 18.6 | | | | | | | | | | |
| Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787) | House | Dec | -140.6 | -140.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1018 EVOS Civil (Other) | | | -54.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -58.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | -27.9 | | | | | | | | | | |
| Replace UGF with I/A Receipts | House | 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 | | | | | | | | | | |
| Delete vacant position | House | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| * Allocation Difference * | | | -122.0 | -122.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 63.9 | 63.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 63.9 | | | | | | | | | | |
| Reorganization of Department Administrative Functions to Achieve Efficiencies | House | Dec | -142.2 | -142.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -142.2 | | | | | | | | | | |
| Replace UGF with I/A Receipts | House | 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 | | | | | | | | | | |
| * 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 | House | Dec | -253.0 | 0.0 | 0.0 | -253.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | House | Dec | -67.0 | 0.0 | 0.0 | -67.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| Habitat | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 84.9 | 84.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 84.9 | | | | | | | | | | |

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|--|--------|------------|-------------------|-------------------|---------------|---------------|--------------|----------------|------------|------------|------------|-----------|----------|
| Statewide Support Services (continued) | | | | | | | | | | | | | |
| Habitat (continued) | | | | | | | | | | | | | |
| Reorganization of Department Administrative Functions to Achieve Efficiencies | House | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| Delete 2 PFT positions and associated funding | House | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -215.1 | -215.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| State Subsistence Research | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | House | IncM | 57.5 | 57.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 57.5 | | | | | | | | | | |
| Reorganization of Department Administrative Functions to Achieve Efficiencies | House | 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 | | | | | | | | | | |
| Delete funding from the travel line | House | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -342.5 | -42.5 | -300.0 | 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 | House | Unalloc | -1,347.9 | -1,347.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -25.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,322.6 | | | | | | | | | | |
| LFD: Correcting Transaction to Match Governor's Budget | House | MisAdj | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 35.2 | | | | | | | | | | |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | House | Unalloc | 1,312.7 | 1,312.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 25.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,287.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,077.9 | -457.9 | -300.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| *** Agency Difference *** | | | -2,998.7 | -1,750.8 | -336.7 | -847.9 | -54.4 | -8.9 | 0.0 | 0.0 | -11 | -2 | 0 |
| **** All Agencies Difference **** | | | -2,998.7 | -1,750.8 | -336.7 | -847.9 | -54.4 | -8.9 | 0.0 | 0.0 | -11 | -2 | 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.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.