

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

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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	IncM	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	HouseSub	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										
Reduce Management and Research Projects	HouseSub	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										
* 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	HouseSub	IncM	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	HouseSub	FndChg	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	HouseSub	Dec	-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	HouseSub	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										
* 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	HouseSub	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										
Delete Vacant PCNs in CFEC	HouseSub	PosAdj	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries													
Sport Fisheries													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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)	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Habitat (continued)													
Reorganization of Department Administrative Functions to Achieve Efficiencies	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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	HouseSub	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.

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.